



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BIRIM SOUTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Eastern Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
BSDA	Birim South District Assembly
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
PPP	Public Private Partnership
PPS	Pilot Programmatic Scheme
SHEP	Self-Help Electrification Project
SHS	Senior High School
STME	Science, Mathematics and Technology Education
STMIE	Science, Mathematics, Innovation and Technology Education
TB	Tuberculosis

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government 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 South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment of the District Assembly

4. The Birim South District Assembly, one of the newly created Districts in the Eastern Region of Ghana, was carved out of the former Birim South District now the Birim Central Municipal in 2008. It was established by Legislative Instrument 1850 (L.I 1850) with Akyem Swedru as the District Capital.
5. The District Assembly has a total of 41 Assembly Members out of which 27 are elected 12 appointed and 2 ex-officio members and 3 Sub-District structures namely Akyem Swedru Urban Council, Achiase and Aperade Area Councils.

Area of Coverage

6. The land area of the District is estimated at about 299.50 sq km. It shares boundaries with the Birim Central Municipal in the North-East, Assin North to the West, and Asikuma-Odoben-Brakwa and Agona East to the South.

Population

7. According to the provisional results released by the Ghana Statistical Service in the just ended 2010 Population and Housing Census, the District has a total population of 109,242 and is projected to grow at 1.7% annually .The male population is 48.6 percent whereas the female population constitutes 51.4 percent.
8. It is estimated that the active labour force (15 years and above) is 78.3 percent for males and 76.7 percent for females. The youth (15-35 yrs.) constitutes about 35 percent of the total population.

THE DISTRICT ECONOMY

Agriculture

9. Agriculture is the mainstay of the economy, employing about 70 percent of the active labour force. Crop farming and livestock production are the major activities.
10. Food crops (cassava, cocoyam, plantain, maize, rice, and vegetables) and cash crops (cocoa, oil palm and citrus) are widely cultivated. Mixed cropping is the predominant farming practice.

Transportation

11. The Assembly has about 98 km motorable trunk roads connecting the District to the other major towns such as Accra, Oda, Kumasi, Cape Coast, Koforidua etc. There also exists a good network of urban, feeder roads and railway system linking the communities in the District.

Industries

12. The major industrial activities in the district include micro and small scale manufacturing ranging from agro-processing, wood works, construction, soap making and crafts.

Financial Services

13. The District has two main Rural Banks namely South Birim and Akyem Bosome Rural Banks supported by Susu Operators/Micro-finance and an Insurance Company which provide financial services to the people.

Education

14. In the education sector there exist 202 educational institutions in the District of which 147 are public and 55 are private. There are 59 Pre-Schools (40 Public and 19 Private.), 83 Primary Schools (62 Public and 21 Private), 57 JHS (43 Public and 14 Private), 2 SHS (All Public) and 1 Vocational and Technical (Private). The teacher-pupil ratio for primary school is 1:38 while that of JHS stands at 1:19,

Pre-School 1:49 and SHS 1:12. The school enrolment in the 2010/2011 academic year is presented in the table below.

Table 1: School Enrolment in the District (2010/2011)

LEVEL OF EDUCATION	ENROLMENT					
	PUBLIC SCHOOLS			PRIVATE SCHOOLS		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
PRE-SCHOOL	2,130	2,072	4,202	522	565	1,087
PRIMARY	6,364	5,978	12,342	4,117	4,240	8,417
JHS	2,565	2,348	4,193	487	470	957
SHS/VOC/TEC	1,149	1,091	2,240	37	16	53
TOTAL	11,991	11,706	23,696	5,223	5,291	10,514

PERFORMANCE FOR THE PERIOD 2009 – JUNE 2011

Revenue Performance

15. The table below shows the IGF performance of the Assembly and other transfers for the period 2009 to June 2011.

Table 2: IGF performance for the period 2009 – 2011 (June)

Revenue Items	2009			2010			2011 (JUNE)		
	Budget	Actual	% Variance	Budget	Actual	% Variance	Budget	Actual	% Variance
RATES	54,902	33,446	60.9	45,700	38,351	83.9	47,000	39,272	83.6
LANDS	36,080	8,268	22.9	34,120	45,647	133.8	73,380	18,568	25.3
FEES & FINES	29,350	27,383	93.3	48,250	60,229	124.8	102,910	37,271	36.2
LICENSES	22,645	21,759	96.1	53,435	54,879	102.7	72,780	30,680	42.2
RENT	600	589	98.2	1,500	1,516	101.1	3,750	525	14.0
INVESTMENT	-	-	-	-	-	-	1,000	-	-
MISCELLANEOUS	-	3,782	-	3,000	5,506	183.5	6,020	4,587	76.2
Total IGF	143,577	95,226	66.3	186,005	206,129	110.8	306,840	130,902	42.7
Total Grants	2,563,632	908,172	35.4	1,584,573	1,747,381	110.3	2,342,002	1,134,156	48.4
Grand Total	2,707,210	1,003,398	37.1	1,770,578	1,953,510	110.3	2,648,842	1,265,059	47.8

16. From the tables above the Assembly's Internally Generated Revenue increased by 175 percent while DACF has grown by 72 percent.

Table 3: DACF and DDF Performance from 2009 to June 2011

Revenue Items	2009			2010			2011 (JUNE)		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
DACF	1,580,000	835,531	52.9	1,200,000	907,979	75.7	1,638,633	718,973	43.9
DDF	351,900	19,744	5.6	15,000	443,693	2,958.0	450,000	380,000	84.4
Total	1,931,900	855,276	44.3	1,215,000	1,351,672	111.2	2,088,633	1,098,973	52.6

Health Status

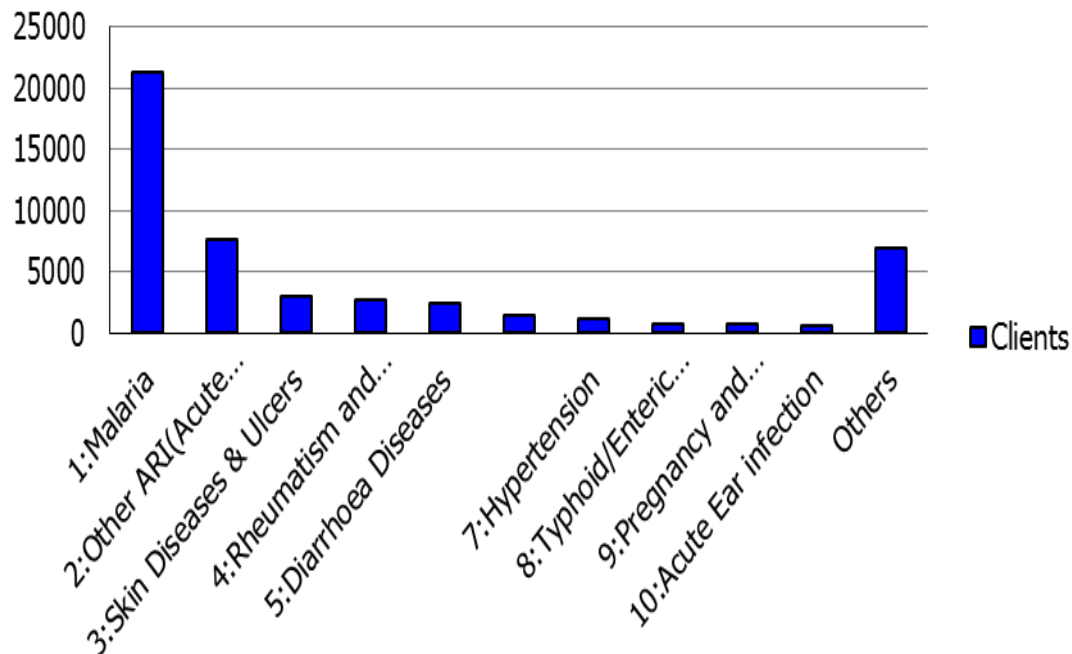
17. The District has 21 health facilities comprising 1 CHAG clinic, 18 CHPS centres and 2 health centres. There is no hospital and therefore no Medical Doctor and Pharmacist exists in the District.

HIV/AIDS

18. Statistics from the Oda Government Hospital from 1998 to date indicate that, there has been a steady increase in HIV/AIDS infected cases from 20 percent to 35 percent. The report further explains that female cases dominate as compare to male case in the District.

Other Diseases in the District

General Top 10 Diseases, 2010



Analysis of BECE performance

19. The standard and performance of students in Basic Schools has been falling over the years with about 48-59 percent of JHS leavers failing to gain admission to SHS. Comparatively the performance of students in the public schools is far below average as against those in private schools.

20. Below is a comparative analysis of BECE results from 2009 – 2011

BECE results from 2009 - 2011

S/N	POPULATION DESCRIPTION	2009	2010	2011
1	Participating Schools	48	52	54
2	Candidates Registered	1,486	1,357	1,378
3	Candidates Present	1,471	1,352	1,371
4	Candidates Absent	15	5	7
5	Candidates Passed	736	699	604
6	Candidates Failed	735	658	767
7	Percentage Passed	50.03	51.8	44.1
8	Percentage Failed	49.97	48.2	55.9
9	Candidates with Aggregate 06	0	9	2
10	Candidates with Aggregate 07-15	0	139	45
11	Candidates with Aggregate 16-30	0	551	557
12	Schools Scoring 100%	0	9	10
13	Schools Scoring 0%		4	4

21. In a bid to improve the situation the Assembly has instituted the following:

- Organizing SPAM for all schools with 0% score in BECE

- Conducting mock exams for all JHS 3 students in the District
- Organizing STME annually in the district

ANALYSIS OF SOCIAL INTERVENTIONS PROGRAMMES (SIP)

Poverty Reduction/Employment

- Recruitment and training of over 50 youth for sanitation and waste management
- Supporting and training of 400 youth in grass cutter, snail rearing and vegetable farming
- The district has been able to employ over 350 youth to teach in the basic schools
- Over 60 youth in the community police
- Trained about 200 unemployed SHS and JHS youth in ICT related fields

Water Provision

- The District has been able to construct 18 no. boreholes for needy communities
- Completion of 2 small town water projects in the district
- The Assembly has been rehabilitating and redeveloping broken-down water facilities
- The Assembly has reactivated WATSAN committees in all urban and area councils to support efforts in water supply and delivery in the various communities.
- Periodic and annual routine maintenance program for pump caretakers and Area Mechanics

Gender Issues

- Identification, registration and monitoring of the operations of early childhood development centres in the district
- Provision of equal footings for women and children in all social aspect of life.

KEY FOCUS AREAS OF THE BUDGET

- The key focus of the 2012 Budget are as follows:
- Ensuring the effective implementation of the Local Government Service Act
- Ensuring efficient internal revenue generation and transparency in local resource management
- Expand access to and improve the quality of institutional health care
- Expand market access
- Increase equitable access to and participation in education at all levels
- Integrate and institutionalize district level planning and budgeting

Environmental and Climate Change Management Issues

22. The key focus in this year's Budget on environment and climate change
- Enforce all relevant bye-laws to protect the environment at all levels
 - Encourage re-forestation of degraded lands/forest and reserved areas
 - Stop any form of indiscriminate illegal mining and sand wining in the communities

ESTIMATE FOR 2012

23. The Assembly plans to generate a total of Four Million, Two Hundred and Fifty-Four Thousand, Nine Hundred and Forty-One Ghana Cedis (GH¢4,254,941.00). This consists of Internally Generated funds of Four Hundred and Eighty Thousand, Five Hundred and Eighty-Three Ghana Cedis (GH¢480,583.00) and Transfers (Grants) of Three Million Seven Hundred and Seventy-Four Thousand, Four Hundred and Fifty-Eight Ghana Cedis (GH¢3,774,458.00).

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	740,090		
0015 3. Pursue and expand market access	0	250,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	1,700		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	110,000		
0026 1. Improve agricultural productivity	0	856		
0029 5. Promote livestock and poultry development for food security and income	0	7,870		
0030 4. Promote selected crop development for food security, export and industry	0	7,980		
0032 7. Improve institutional coordination for agriculture development	0	21,041		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	13,200		
0065 2. Create and sustain an efficient transport system that meets user needs	0	18,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	53,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	14,900		
0109 1. Ensure efficient management of water resources	0	10,800		
0110 2. Accelerate the provision of affordable and safe water	0	150,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	255,200		
0116 1. Increase equitable access to and participation in education at all levels	0	790,000		
0117 2. Improve quality of teaching and learning	0	10,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	80,000		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	160,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,500		
0135 3. Update demographic database on population and development	0	2,600		
0136 1. Promote effective child development in all communities, especially deprived areas	0	1,300		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0137 2. Children's physical, social, emotional and psychological development enhanced	0	2,800		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,100		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,429,770		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	41,900		
0155 4. Strengthen functional relationship between assembly members and citizens	0	56,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,254,941	21,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	2,050		
Grand Total ¢	4,254,941	4,258,657	-3,716	-0.09

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), Birim South District - Akim Swedru							
Taxes	37,315.00	232,500.00	452,500.00	39,272.29	-413,227.71	8.7	232,500.00
11 Taxes on income, property and capital gains	10,000.00	14,000.00	14,000.00	15,000.00	1,000.00	107.1	14,000.00
11 Taxes on property	27,315.00	218,500.00	438,500.00	24,272.29	-414,227.71	5.5	218,500.00
Grants	1,757,381.55	3,868,415.36	3,753,778.40	948,296.49	-2,805,481.91	25.3	3,774,358.40
13 From other general government units	1,757,381.55	3,868,415.36	3,753,778.40	948,296.49	-2,805,481.91	25.3	3,774,358.40
Other revenue	166,151.15	248,083.00	33,881,388.00	90,719.86	-33,790,668.14	0.3	248,083.00
14 Property income [GFS]	46,963.00	81,735.00	80,360.00	20,029.74	-60,330.26	24.9	81,735.00
14 Sales of goods and services	95,886.55	136,438.00	33,711,118.00	65,342.65	-33,645,775.35	0.2	136,438.00
14 Fines, penalties, and forfeits	219.00	600.00	600.00	75.00	-525.00	12.5	600.00
14 Miscellaneous and unidentified revenue	23,082.60	29,310.00	89,310.00	5,272.47	-84,037.53	5.9	29,310.00
Grand Total	1,960,847.70	4,348,998.36	38,087,666.40	1,078,288.64	-37,009,377.76	2.8	4,254,941.40

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Birim South District - Akim Swedru

Revenue Item	Actual 2011	2012 2012	- 2014 2013	2014	Total
Taxes	39,272.29	232,500.00	265,950.00	277,500.00	775,950.00
11 Taxes on income, property and capital gains	15,000.00	14,000.00	14,000.00	14,000.00	42,000.00
11 Taxes on property	24,272.29	218,500.00	251,950.00	263,500.00	733,950.00
Grants	948,296.49	3,774,358.40	3,774,358.40	3,774,358.40	11,323,075.20
13 From other general government units	948,296.49	3,774,358.40	3,774,358.40	3,774,358.40	11,323,075.20
Other revenue	90,719.86	248,083.00	258,326.00	273,990.00	780,399.00
14 Property income [GFS]	20,029.74	81,735.00	82,035.00	88,040.00	251,810.00
14 Sales of goods and services	65,342.65	136,438.00	145,721.00	149,765.00	431,924.00
14 Fines, penalties, and forfeits	75.00	600.00	640.00	700.00	1,940.00
14 Miscellaneous and unidentified revenue	5,272.47	29,310.00	29,930.00	35,485.00	94,725.00
Grand Total	1,078,288.64	4,254,941.40	4,298,634.40	4,325,848.40	12,879,424.20

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
155 01 01 000 23				
Central Administration, Administration (Assembly Office),	4,254,941.40	38,087,666.40	1,078,288.64	-3,270,709.72
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 RATES				
Taxes on income, property and capital gains	14,000.00	14,000.00	15,000.00	1,000.00
1111303 Royalties, natural resource payments, rents	14,000.00	14,000.00	15,000.00	1,000.00
Taxes on property	218,500.00	438,500.00	24,272.29	-194,227.71
1131001 Basic Rates	3,500.00	3,500.00	0.00	-3,500.00
1131002 Property Rates	33,000.00	33,000.00	22,372.29	-10,627.71
1131003 Property Rate Arrears	2,000.00	2,000.00	400.00	-1,600.00
1131004 Unassessed Rates	180,000.00	400,000.00	1,500.00	-178,500.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	76,500.00	76,500.00	19,504.74	-56,995.26
1412003 Stool Land Revenue	45,000.00	45,000.00	10,977.74	-34,022.26
1412007 Building Plans / Permit	31,500.00	31,500.00	8,527.00	-22,973.00
Sales of goods and services	700.00	700.00	220.00	-480.00
1422040 Bill Boards	500.00	500.00	20.00	-480.00
1423006 Burial Fees	200.00	200.00	200.00	0.00
<i>Output</i> 0003 FEES AND FINES				
Sales of goods and services	98,280.00	33,673,360.00	36,854.15	-61,425.85
1422005 Chop Bar Restaurants	3,000.00	3,000.00	368.50	-2,631.50
1423001 Markets	48,900.00	48,900.00	21,277.00	-27,623.00
1423005 Registration of Contractors	12,000.00	12,000.00	5,012.65	-6,987.35
1423007 Pounds	1,000.00	1,000.00	85.00	-915.00
1423010 Export of Commodities	9,000.00	9,000.00	3,229.00	-5,771.00
1423011 Marriage / Divorce Registration	500.00	500.00	40.00	-460.00
1423017 Conservancy	14,520.00	33,589,600.00	4,550.00	-9,970.00
1423018 Loading Fees	9,360.00	9,360.00	2,292.00	-7,068.00
Fines, penalties, and forfeits	600.00	600.00	75.00	-525.00
1430006 Slaughter Fines	600.00	600.00	75.00	-525.00
Miscellaneous and unidentified revenue	60.00	60.00	342.00	282.00
1450010 Miscellaneous Revenue	60.00	60.00	342.00	282.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	37,458.00	37,058.00	28,268.50	-9,189.50
1422005 Chop Bar Restaurants	1,500.00	1,200.00	1,580.50	80.50
1422006 Corn / Rice / Flour Miller	1,200.00	1,200.00	68.00	-1,132.00
1422007 Liquor License	3,000.00	3,000.00	0.00	-3,000.00
1422011 Artisan / Self Employed	5,000.00	5,000.00	1,910.50	-3,089.50
1422013 Sand and Stone Conts. License	7,000.00	7,000.00	0.00	-7,000.00
1422015 Fuel Dealers	1,040.00	1,040.00	0.00	-1,040.00
1422017 Hotel / Night Club	480.00	480.00	150.00	-330.00
1422018 Pharmacist Chemical Sell	848.00	848.00	81.00	-767.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422019 Sawmills	1,260.00	1,160.00	60.00	-1,200.00
1422020 Taxicab / Commercial Vehicles	320.00	320.00	265.00	-55.00
1422021 Factories / Operational Fee	300.00	300.00	0.00	-300.00
1422023 Communication Centre	400.00	400.00	2.00	-398.00
1422025 Private Professionals	150.00	150.00	0.00	-150.00
1422028 Telecom System / Security Service	60.00	60.00	21,159.50	21,099.50
1422030 Entertainment Centre	600.00	600.00	52.00	-548.00
1422032 Akpeteshie / Spirit Sellers	2,275.00	2,275.00	0.00	-2,275.00
1422033 Stores	1,275.00	1,275.00	0.00	-1,275.00
1422037 Traditional Medicine	360.00	360.00	318.00	-42.00
1422039 Bakeries / Bakers	60.00	60.00	0.00	-60.00
1422044 Financial Institutions	2,200.00	2,200.00	0.00	-2,200.00
1422051 Millers	80.00	80.00	0.00	-80.00
1422057 Private Schools	1,100.00	1,100.00	22.00	-1,078.00
1422061 Susu Operators	60.00	60.00	0.00	-60.00
1422067 Beers Bars	2,000.00	2,000.00	1,240.00	-760.00
1423004 Poultry Fees	240.00	240.00	0.00	-240.00
1423005 Registration of Contractors	4,650.00	4,650.00	1,360.00	-3,290.00
Miscellaneous and unidentified revenue	24,250.00	84,250.00	344.00	-23,906.00
1450010 Miscellaneous Revenue	24,250.00	84,250.00	344.00	-23,906.00
Output 0005 RENT				
Property income [GFS]	3,735.00	3,735.00	525.00	-3,210.00
1415012 Rent on Assembly Building	3,735.00	3,735.00	525.00	-3,210.00
Output 0006 GRANTS				
From other general government units	3,774,358.40	3,753,778.40	948,296.49	-2,920,118.87
1331001 Central Government - GOG Paid Salaries	664,358.40	643,778.40	40,125.00	-718,290.36
1331002 DACF - Assembly	1,600,000.00	1,600,000.00	718,973.38	-881,026.62
1331003 DACF - MP	100,000.00	100,000.00	11,285.51	-88,714.49
1331008 Other Donors Support Transfers	1,410,000.00	1,410,000.00	177,912.60	-1,232,087.40
Output 0007 INVESTMENT INCOME				
Property income [GFS]	1,500.00	125.00	0.00	-1,500.00
1415008 Investment Income	1,500.00	125.00	0.00	-1,500.00
Output 0008 MISCELLANEOUS				
Miscellaneous and unidentified revenue	5,000.00	5,000.00	4,586.47	-413.53
1450010 Miscellaneous Revenue	5,000.00	5,000.00	4,586.47	-413.53
Grand Total	4,254,941.40	38,087,666.40	1,078,288.64	-3,270,709.72

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,254,941.40			
Taxes on income, property and capital gains					
1111303 Property Rate-(Telecom)	1,000.00	14,000.00	14	14	14
Taxes on property					
1131001 Basic Rates	0.50	3,500.00	7,000	7,400	7,600
1131002 Property Rate (Commercial/Industrial)	0.07	19,500.00	300,000	350,000	380,000
1131002 Property Rate (Private Residential)	0.02	13,500.00	900,000	900,000	900,000
1131004 Property Rate (Unassessed)	20.00	180,000.00	9,000	10,500	11,000
1131003 Property Rate (Arrears)	1.00	2,000.00	2,000	2,000	1,500
From other general government units					
1331001 Compensation of Employees (GOG)	55,363.20	664,358.40	12	12	12
1331002 District Assemblies Common Fund	400,000.00	1,600,000.00	4	4	4
1331008 District Development Facility	800,000.00	800,000.00	1	1	1
1331003 MP's Common Fund	25,000.00	100,000.00	4	4	4
1331008 School Feeding Programme	30,000.00	360,000.00	12	12	12
1331008 Other Grants	250,000.00	250,000.00	1	1	1
Property income [GFS]					
1412003 Stool Lands	1.00	45,000.00	45,000	45,000	45,000
1412007 Property Dev't Permit	1.00	30,000.00	30,000	30,000	35,000
1412007 Property Dev't Permit (Temporary Struct.)	30.00	1,500.00	50	60	70
1415012 Market Stores (L/S)	45.00	225.00	5	5	8
1415012 Market Stores (M/S)	36.00	1,332.00	37	37	40
1415012 Market Stores (S/S)	18.00	306.00	17	17	20
1415012 Market Stall	18.00	1,512.00	84	84	100
1415012 Quarters/Bungalows	60.00	360.00	6	6	8
1415008 ICT Centre - Internet Services	125.00	1,500.00	12	12	12
Sales of goods and services					
1422040 Bill Boards	50.00	500.00	10	10	14
1423006 Burial Permit	5.00	200.00	40	45	50
1423001 Market Tolls	0.30	48,900.00	163,000	171,990	171,990
1423007 Pounds	10.00	1,000.00	100	100	90
1423005 Contractor's Operational Fee	1.00	12,000.00	12,000	15,000	16,000
1422005 Food Vendor Certificate	5.00	3,000.00	600	800	850
1423018 Lorry Park	0.40	9,360.00	23,400	23,400	23,400
1423011 Marriage/Divorce	20.00	500.00	25	28	30
1423017 Conservancy	1,210.00	14,520.00	12	12	12
1423010 Export/Way Bills	1.00	9,000.00	9,000	9,300	9,400
1422037 Traditional Medicine	1.00	360.00	360	510	530
1422030 Entertainment	1.00	600.00	600	750	800
1422020 Vehicle Registration	2.00	240.00	120	120	120
1422020 Taxi Driver Licenses	2.00	80.00	40	50	55
1422039 Bakers	20.00	60.00	3	3	4
1422017 Hotels/Guest Houses(Cat. 1)	180.00	180.00	1	1	1
1422017 Hotels/Guest Houses(Cat. 2)	100.00	300.00	3	3	3
1422015 Petroleum Products-Service Stations	300.00	600.00	2	2	2
1422015 Petroleum Products- LPG Only	200.00	200.00	1	1	1
1422015 Petroleum Products- Kerosine Only	60.00	240.00	4	4	4

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 Artisans/Self-Employed	1.00	5,000.00	5,000	5,000	5,200
1422044 Financial Institutions (Banks)	1,100.00	2,200.00	2	2	2
1422061 Financial Institutions(Susu Collectors)	20.00	60.00	3	3	4
1422023 Communication/Secretarial Services	1.00	400.00	400	400	450
1422033 Cold Stores	15.00	75.00	5	5	6
1422025 Private Clinics/ Maternity Homes	50.00	150.00	3	3	3
1422057 Private Schools	1.00	1,100.00	1,100	1,550	1,750
1422018 Drug Stores (L/S)	36.00	360.00	10	11	11
1422018 Drug Stores(S/S)	24.00	288.00	12	12	13
1422018 Agro Chemicals	20.00	200.00	10	13	13
1422021 Chair/Canopy/Matress Hiring	30.00	300.00	10	10	12
1423004 Livestock-Poultry	30.00	240.00	8	10	11
1422019 Livestock-Cattle	30.00	60.00	2	2	2
1422019 Sawmills(L/S)	1,000.00	1,000.00	1	1	1
1422019 Sawmills(S/S)	100.00	200.00	2	2	2
1422051 Sawn Timber Dealer	80.00	80.00	1	2	2
1422006 Oil Mills	100.00	1,200.00	12	12	13
1422033 Corn/Flour/Rice Mills	30.00	1,200.00	40	45	45
1422028 Stationery Stores	30.00	60.00	2	2	3
1422013 Other Licenses	1.00	7,000.00	7,000	7,000	7,500
1422005 Sands/Stone Winning	3.00	1,500.00	500	500	500
1422067 Chop Bars	40.00	2,000.00	50	60	65
1422032 Guinness/Beer/ Wine Retail	35.00	2,275.00	65	70	70
1422007 Akpeteshie/Wine Retail	30.00	3,000.00	100	100	110
1423005 Akpeteshie Distillers	35.00	350.00	10	12	12
1423005 Contractor/Consultant Reg.	200.00	2,000.00	10	10	12
1423005 Contractor/Consultant Reg. Renewal	100.00	2,000.00	20	22	25
1423005 Supplier Reg.	100.00	300.00	3	5	5
Fines, penalties, and forfeits					
1430006 Slaughter House	2.00	600.00	300	320	350
Miscellaneous and unidentified revenue					
1450010 Ferry Toll	0.10	60.00	600	800	850
1450010 Telecom Companies	4,000.00	16,000.00	4	4	5
1450010 Supplier Reg. Renewal	50.00	250.00	5	5	6
1450010 Tender Document (>GHc 100,000.00)	150.00	6,000.00	40	44	48
1450010 Tender Document (<GHc 100,000.00)	100.00	2,000.00	20	20	24
1450010 Unspecified Receipts	1.00	5,000.00	5,000	5,000	5,500
Grand Total		4,254,941.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim South District - Akim Swedru		1,600,000	1,106,318	480,579	800,000	271,760	4,258,657
01 Central Administration		1,174,150	89,893	329,322	17,000	0	1,610,365
01 Administration (Assembly Office)		1,174,150	89,893	329,322	17,000	0	1,610,365
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		200,000	360,000	0	320,000	0	880,000
01 Office of Departmental Head		80,000	0	0	0	0	80,000
02 Education		110,000	360,000	0	320,000	0	790,000
03 Sports		10,000	0	0	0	0	10,000
04 Youth		0	0	0	0	0	0
04 Health		35,500	212,157	78,355	213,000	0	539,012
01 Office of District Medical Officer of Health		5,500	100,000	0	60,000	0	165,500
02 Environmental Health Unit		30,000	112,157	78,355	153,000	0	373,512
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		10,500	147,624	0	0	21,760	179,884
00		10,500	147,624	0	0	21,760	179,884
07 Physical Planning		9,700	34,111	5,720	0	0	49,531
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		9,700	34,111	5,720	0	0	49,531
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		4,450	41,345	2,800	0	0	48,595
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		2,400	21,793	2,800	0	0	26,993
03 Community Development		2,050	19,552	0	0	0	21,602
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		80,000	24,511	5,212	250,000	150,000	509,723
01 Office of Departmental Head		0	24,511	3,412	250,000	0	277,923
02 Public Works		53,000	0	0	0	0	53,000
03 Water		9,000	0	1,800	0	150,000	160,800
04 Feeder Roads		18,000	0	0	0	0	18,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		11,700	5,892	1,500	0	100,000	119,092
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		1,700	5,892	1,500	0	0	9,092
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		10,000	0	0	0	100,000	110,000
12 Budget and Rating		62,900	106,561	49,470	0	0	218,931
00		62,900	106,561	49,470	0	0	218,931
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		8,500	79,320	7,700	0	0	95,520
00		8,500	79,320	7,700	0	0	95,520
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		2,600	4,905	500	0	0	8,005
00		2,600	4,905	500	0	0	8,005

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
Financing:Central GoG Sources	0	1,006,318	1,012,726	1,016,381	369,142	3,404,568
0 Compensation of Employees	0	640,831	647,239	647,239	0	1,935,310
000 Compensation of Employees	0	640,831	647,239	647,239	0	1,935,310
0000 Compensation of Employees	0	640,831	647,239	647,239	0	1,935,310
 Compensation of employees [GFS]	0	640,831	647,239	647,239	0	1,935,310
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,487	5,487	5,542	5,542	22,058
301 1. Accelerated Modernization of Agriculture	0	5,487	5,487	5,542	5,542	22,058
0026 1. Improve agricultural productivity	0	856	856	865	865	3,441
 Use of goods and services	0	856	856	865	865	3,441
0029 4. Promote selected crop development for food security, export and industry	0	1,090	1,090	1,101	1,101	4,382
 Use of goods and services	0	1,090	1,090	1,101	1,101	4,382
0032 7. Improve institutional coordination for agriculture development	0	3,541	3,541	3,576	3,576	14,235
 Use of goods and services	0	3,541	3,541	3,576	3,576	14,235
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	360,000	360,000	363,600	363,600	1,447,200
601 1. Education	0	360,000	360,000	363,600	363,600	1,447,200
0116 1. Increase equitable access to and participation in education at all levels	0	360,000	360,000	363,600	363,600	1,447,200
 Use of goods and services	0	360,000	360,000	363,600	363,600	1,447,200
Financing:IGF-Retained Sources	0	480,579	446,572	414,685	296,859	1,638,695
0 Compensation of Employees	0	99,259	100,252	100,252	0	299,762
000 Compensation of Employees	0	99,259	100,252	100,252	0	299,762
0000 Compensation of Employees	0	99,259	100,252	100,252	0	299,762
 Compensation of employees [GFS]	0	99,259	100,252	100,252	0	299,762
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,700	4,700	4,747	4,747	18,894
311 10. Natural Disasters, Risks and Vulnerability	0	4,700	4,700	4,747	4,747	18,894
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	4,700	4,700	4,747	4,747	18,894
 Use of goods and services	0	4,700	4,700	4,747	4,747	18,894

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	79,200	44,200	9,292	6,868	139,560
506	6. Human Settlements Development	0	5,200	5,200	5,252	2,828	18,480
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,200	5,200	5,252	2,828	18,480
	Use of goods and services	0	5,200	5,200	5,252	2,828	18,480
511	11. Water and Environmental Sanitation and hygiene	0	74,000	39,000	4,040	4,040	121,080
0109	1. Ensure efficient management of water resources	0	1,800	1,800	1,818	1,818	7,236
	Use of goods and services	0	1,800	1,800	1,818	1,818	7,236
0111	3. Accelerate the provision and improve environmental sanitation	0	72,200	37,200	2,222	2,222	113,844
	Use of goods and services	0	2,200	2,200	2,222	2,222	8,844
	Non Financial Assets	0	70,000	35,000	0	0	105,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,800	2,800	2,828	2,828	11,256
611	11. Child Development and Protection	0	2,800	2,800	2,828	2,828	11,256
0137	2. Children's physical, social, emotional and psychological development enhanced	0	2,800	2,800	2,828	2,828	11,256
	Use of goods and services	0	2,800	2,800	2,828	2,828	11,256
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	294,620	294,620	297,566	282,416	1,169,222
702	2. Local Governance and Decentralization	0	294,620	294,620	297,566	282,416	1,169,222
0152	1. Ensure effective implementation of the Local Government Service Act	0	294,620	294,620	297,566	282,416	1,169,222
	Use of goods and services	0	250,220	250,220	252,722	237,572	990,734
	Social benefits [GFS]	0	18,000	18,000	18,180	18,180	72,360
	Other expense	0	26,400	26,400	26,664	26,664	106,128
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Social benefits [GFS]	0	0	0	0	0	0
Financing:CF (Assembly) Sources		0	1,600,000	1,087,000	944,148	728,311	4,359,459

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	11,700	12,200	12,322	12,322	48,544
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	1,700	2,200	2,222	2,222	8,344
0020	1. Improve efficiency and competitiveness of MSMEs	0	1,700	2,200	2,222	2,222	8,344
	Use of goods and services	0	1,700	2,200	2,222	2,222	8,344
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	10,100	40,200
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,000	19,000	17,170	17,170	72,340
301	1. Accelerated Modernization of Agriculture	0	10,500	10,500	10,605	10,605	42,210
0032	7. Improve institutional coordination for agriculture development	0	10,500	10,500	10,605	10,605	42,210
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	Other expense	0	4,000	4,000	4,040	4,040	16,080
311	10. Natural Disasters, Risks and Vulnerability	0	8,500	8,500	6,565	6,565	30,130
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,500	8,500	6,565	6,565	30,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	Non Financial Assets	0	2,000	2,000	0	0	4,000

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	119,700	119,700	88,880	78,073	406,353
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	18,000	18,000	10,100	0	46,100
0065 2. Create and sustain an efficient transport system that meets user needs	0	18,000	18,000	10,100	0	46,100
Non Financial Assets	0	18,000	18,000	10,100	0	46,100
505 5. Energy Supply to Support Industries and Households	0	53,000	53,000	30,300	30,300	166,600
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	53,000	53,000	30,300	30,300	166,600
Non Financial Assets	0	53,000	53,000	30,300	30,300	166,600
506 6. Human Settlements Development	0	9,700	9,700	9,090	8,383	36,873
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	9,700	9,700	9,090	8,383	36,873
Use of goods and services	0	2,700	2,700	2,020	1,313	8,733
Other expense	0	7,000	7,000	7,070	7,070	28,140
511 11.Water and Environmental Sanitation and hygiene	0	39,000	39,000	39,390	39,390	156,780
0109 1. Ensure efficient management of water resources	0	9,000	9,000	9,090	9,090	36,180
Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
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	15,000	15,000	15,150	15,150	60,300
Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300

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	210,500	77,500	80,295	46,965	415,260
601	1. Education	0	120,000	20,000	20,200	20,200	180,400
0116	1. Increase equitable access to and participation in education at all levels	0	110,000	10,000	10,100	10,100	140,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	100,000	0	0	0	100,000
0117	2. Improve quality of teaching and learning	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
602	2.Human Resource Development	0	80,000	47,000	49,490	16,160	192,650
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	80,000	47,000	49,490	16,160	192,650
	Use of goods and services	0	80,000	47,000	49,490	16,160	192,650
604	4. HIV, AIDS, STDs, and TB	0	5,500	5,500	5,555	5,555	22,110
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
610	10. Managing Migration for National Development	0	2,600	2,600	2,626	2,626	10,452
0135	3. Update demographic database on population and development	0	2,600	2,600	2,626	2,626	10,452
	Use of goods and services	0	2,600	2,600	2,626	2,626	10,452
611	11. Child Development and Protection	0	1,300	1,300	1,313	1,313	5,226
0136	1. Promote effective child development in all communities, especially deprived areas	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
614	13. Disability	0	1,100	1,100	1,111	1,111	4,422
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,100	1,100	1,111	1,111	4,422
	Use of goods and services	0	1,100	1,100	1,111	1,111	4,422

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,239,100	858,600	745,481	573,781	3,416,962
702	2. Local Governance and Decentralization	0	1,237,050	856,550	743,411	571,711	3,408,721
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,118,150	740,650	629,382	457,682	2,945,863
	Use of goods and services	0	453,150	453,150	457,682	457,682	1,821,663
	Non Financial Assets	0	665,000	287,500	171,700	0	1,124,200
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	41,900	41,900	42,319	42,319	168,438
	Use of goods and services	0	35,900	35,900	36,259	36,259	144,318
	Non Financial Assets	0	6,000	6,000	6,060	6,060	24,120
0155	4. Strengthen functional relationship between assembly members and citizens	0	56,000	56,000	56,560	56,560	225,120
	Non Financial Assets	0	56,000	56,000	56,560	56,560	225,120
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	21,000	18,000	15,150	15,150	69,300
	Use of goods and services	0	21,000	18,000	15,150	15,150	69,300
707	7. Women Empowerment	0	2,050	2,050	2,071	2,071	8,241
0174	1. Empower women and mainstream gender into socio-economic development	0	2,050	2,050	2,071	2,071	8,241
	Use of goods and services	0	2,050	2,050	2,071	2,071	8,241
Financing:CF (MP) Sources		0	100,000	100,000	101,000	101,000	402,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	100,000	100,000	101,000	101,000	402,000
603	3. Health	0	100,000	100,000	101,000	101,000	402,000
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	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
Financing:DDF Sources		0	800,000	640,000	464,600	302,293	2,206,893
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	250,000	250,000	252,500	252,500	1,005,000
201	1. Private Sector Development	0	250,000	250,000	252,500	252,500	1,005,000
0015	3. Pursue and expand market access	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	153,000	153,000	33,330	33,330	372,660
511	11. Water and Environmental Sanitation and hygiene	0	153,000	153,000	33,330	33,330	372,660
0111	3. Accelerate the provision and improve environmental sanitation	0	153,000	153,000	33,330	33,330	372,660
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
	Non Financial Assets	0	120,000	120,000	0	0	240,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	380,000	220,000	161,600	0	761,600
601	1. Education	0	320,000	160,000	161,600	0	641,600
0116	1. Increase equitable access to and participation in education at all levels	0	320,000	160,000	161,600	0	641,600
	Non Financial Assets	0	320,000	160,000	161,600	0	641,600
603	3. Health	0	60,000	60,000	0	0	120,000
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	60,000	60,000	0	0	120,000
	Non Financial Assets	0	60,000	60,000	0	0	120,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,000	17,000	17,170	16,463	67,633
702	2. Local Governance and Decentralization	0	17,000	17,000	17,170	16,463	67,633
0152	1. Ensure effective implementation of the Local Government Service Act	0	17,000	17,000	17,170	16,463	67,633
	Use of goods and services	0	17,000	17,000	17,170	16,463	67,633
Financing: External Sources		0	271,760	171,760	122,978	122,978	689,475
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	100,000	100,000	101,000	101,000	402,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	100,000	100,000	101,000	101,000	402,000
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	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

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,760	21,760	21,978	21,978	87,475
301 1. Accelerated Modernization of Agriculture	0	21,760	21,760	21,978	21,978	87,475
0029 4. Promote selected crop development for food security, export and industry	0	6,780	6,780	6,848	6,848	27,256
Use of goods and services	0	6,780	6,780	6,848	6,848	27,256
0030 5. Promote livestock and poultry development for food security and income	0	7,980	7,980	8,060	8,060	32,080
Use of goods and services	0	7,980	7,980	8,060	8,060	32,080
0032 7. Improve institutional coordination for agriculture development	0	7,000	7,000	7,070	7,070	28,140
Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
Other expense	0	1,500	1,500	1,515	1,515	6,030
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	150,000	50,000	0	0	200,000
511 11. Water and Environmental Sanitation and hygiene	0	150,000	50,000	0	0	200,000
0110 2. Accelerate the provision of affordable and safe water	0	150,000	50,000	0	0	200,000
Non Financial Assets	0	150,000	50,000	0	0	200,000
Grand Total	0	4,258,657	3,458,058	3,063,792	1,920,583	12,701,089

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 South District - Akim Swedru						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	740,090.1	747,491.0	747,491.0	2,235,072.1
Sub total		0.0	740,090.1	747,491.0	747,491.0	2,235,072.1
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	250,000.0	250,000.0	252,500.0	752,500.0
Sub total		0.0	250,000.0	250,000.0	252,500.0	752,500.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	1,700.0	2,200.0	2,222.0	6,122.0
Sub total		0.0	1,700.0	2,200.0	2,222.0	6,122.0
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	110,000.0	110,000.0	111,100.0	331,100.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	856.0	856.0	864.6	2,576.6
Sub total		0.0	856.0	856.0	864.6	2,576.6
0029 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	7,870.0	7,870.0	7,948.7	23,688.7
Sub total		0.0	7,870.0	7,870.0	7,948.7	23,688.7
0030 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	7,980.0	7,980.0	8,059.8	24,019.8
Sub total		0.0	7,980.0	7,980.0	8,059.8	24,019.8
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	15,541.0	15,541.0	15,696.4	46,778.4
28 Other expense		0.0	5,500.0	5,500.0	5,555.0	16,555.0
Sub total		0.0	21,041.0	21,041.0	21,251.4	63,333.4
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	11,200.0	11,200.0	11,312.0	33,712.0
31 Non Financial Assets		0.0	2,000.0	2,000.0	0.0	4,000.0
Sub total		0.0	13,200.0	13,200.0	11,312.0	37,712.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	18,000.0	18,000.0	10,100.0	46,100.0
Sub total		0.0	18,000.0	18,000.0	10,100.0	46,100.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	53,000.0	53,000.0	30,300.0	136,300.0
Sub total		0.0	53,000.0	53,000.0	30,300.0	136,300.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	7,900.0	7,900.0	7,272.0	23,072.0
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	14,900.0	14,900.0	14,342.0	44,142.0
0109 1. Ensure efficient management of water resources						
22 Use of goods and services		0.0	10,800.0	10,800.0	10,908.0	32,508.0
Sub total		0.0	10,800.0	10,800.0	10,908.0	32,508.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	150,000.0	50,000.0	0.0	200,000.0
Sub total		0.0	150,000.0	50,000.0	0.0	200,000.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	50,200.0	50,200.0	50,702.0	151,102.0
31 Non Financial Assets		0.0	205,000.0	170,000.0	15,150.0	390,150.0
Sub total		0.0	255,200.0	220,200.0	65,852.0	541,252.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	370,000.0	370,000.0	373,700.0	1,113,700.0
31 Non Financial Assets		0.0	420,000.0	160,000.0	161,600.0	741,600.0
Sub total		0.0	790,000.0	530,000.0	535,300.0	1,855,300.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	80,000.0	47,000.0	49,490.0	176,490.0
Sub total		0.0	80,000.0	47,000.0	49,490.0	176,490.0
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
31 Non Financial Assets		0.0	160,000.0	160,000.0	101,000.0	421,000.0
Sub total		0.0	160,000.0	160,000.0	101,000.0	421,000.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,500.0	5,500.0	5,555.0	16,555.0
Sub total		0.0	5,500.0	5,500.0	5,555.0	16,555.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	2,600.0	2,600.0	2,626.0	7,826.0
Sub total		0.0	2,600.0	2,600.0	2,626.0	7,826.0
0136 1. Promote effective child development in all communities, especially deprived areas						
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
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	2,800.0	2,800.0	2,828.0	8,428.0
Sub total		0.0	2,800.0	2,800.0	2,828.0	8,428.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	1,100.0	1,100.0	1,111.0	3,311.0
Sub total		0.0	1,100.0	1,100.0	1,111.0	3,311.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	720,370.0	720,370.0	727,573.7	2,168,313.7
27 Social benefits [GFS]		0.0	18,000.0	18,000.0	18,180.0	54,180.0
28 Other expense		0.0	26,400.0	26,400.0	26,664.0	79,464.0
31 Non Financial Assets		0.0	665,000.0	287,500.0	171,700.0	1,124,200.0
Sub total		0.0	1,429,770.0	1,052,270.0	944,117.7	3,426,157.7
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	35,900.0	35,900.0	36,259.0	108,059.0
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	41,900.0	41,900.0	42,319.0	126,119.0
0155 4. Strengthen functional relationship between assembly members and citizens						
31 Non Financial Assets		0.0	56,000.0	56,000.0	56,560.0	168,560.0
Sub total		0.0	56,000.0	56,000.0	56,560.0	168,560.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	21,000.0	18,000.0	15,150.0	54,150.0
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	21,000.0	18,000.0	15,150.0	54,150.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	2,050.0	2,050.0	2,070.5	6,170.5
Sub total		0.0	2,050.0	2,050.0	2,070.5	6,170.5
Total		0.0	4,258,657.1	3,458,058.0	3,063,791.7	10,780,506.8

**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 South District - Akim Swedru	640,831	1,050,487	915,000	2,606,318	99,259	311,320	70,000	480,579	0	0	0	0	0	71,760	1,000,000	1,071,760	4,258,657
Central Administration	89,893	453,150	721,000	1,264,043	34,702	294,620	0	329,322	0	0	0	0	0	17,000	0	17,000	1,610,365
Administration (Assembly Office)	89,893	453,150	721,000	1,264,043	34,702	294,620	0	329,322	0	0	0	0	0	17,000	0	17,000	1,610,365
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	460,000	100,000	560,000	0	0	0	0	0	0	0	0	0	0	320,000	320,000	880,000
Office of Departmental Head	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Education	0	370,000	100,000	470,000	0	0	0	0	0	0	0	0	0	0	320,000	320,000	790,000
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	112,157	20,500	15,000	147,657	6,155	2,200	70,000	78,355	0	0	0	0	0	33,000	180,000	213,000	539,012
Office of District Medical Officer of Health	0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	60,000	60,000	165,500
Environmental Health Unit	112,157	15,000	15,000	142,157	6,155	2,200	70,000	78,355	0	0	0	0	0	33,000	120,000	153,000	373,512
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	142,137	15,987	0	158,124	0	0	0	0	0	0	0	0	0	21,760	0	21,760	179,884
	142,137	15,987	0	158,124	0	0	0	0	0	0	0	0	0	21,760	0	21,760	179,884
Physical Planning	34,111	9,700	0	43,811	520	5,200	0	5,720	0	0	0	0	0	0	0	0	49,531
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	34,111	9,700	0	43,811	520	5,200	0	5,720	0	0	0	0	0	0	0	0	49,531
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	41,345	4,450	0	45,795	0	2,800	0	2,800	0	0	0	0	0	0	0	0	48,595
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,793	2,400	0	24,193	0	2,800	0	2,800	0	0	0	0	0	0	0	0	26,993
Community Development	19,552	2,050	0	21,602	0	0	0	0	0	0	0	0	0	0	0	0	21,602
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	24,511	9,000	71,000	104,511	3,412	1,800	0	5,212	0	0	0	0	0	0	400,000	400,000	509,723
Office of Departmental Head	24,511	0	0	24,511	3,412	0	0	3,412	0	0	0	0	0	0	250,000	250,000	277,923
Public Works	0	0	53,000	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
Water	0	9,000	0	9,000	0	1,800	0	1,800	0	0	0	0	0	0	150,000	150,000	160,800
Feeder Roads	0	0	18,000	18,000	0	0	0	0	0	0	0	0	0	0	0	0	18,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	5,892	11,700	0	17,592	1,500	0	0	1,500	0	0	0	0	0	0	100,000	100,000	119,092
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	5,892	1,700	0	7,592	1,500	0	0	1,500	0	0	0	0	0	0	0	0	9,092
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000	110,000
Budget and Rating	106,561	56,900	6,000	169,461	49,470	0	0	49,470	0	0	0	0	0	0	0	0	218,931
	106,561	56,900	6,000	169,461	49,470	0	0	49,470	0	0	0	0	0	0	0	0	218,931

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		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
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	79,320	6,500	2,000	87,820	3,000	4,700	0	7,700	0	0	0	0	0	0	0	0	95,520
	79,320	6,500	2,000	87,820	3,000	4,700	0	7,700	0	0	0	0	0	0	0	0	95,520
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	4,905	2,600	0	7,505	500	0	0	500	0	0	0	0	0	0	0	0	8,005
	4,905	2,600	0	7,505	500	0	0	500	0	0	0	0	0	0	0	0	8,005

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 89,893
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1550101000	Birim South District - Akim Swedru Central Administration Administration (Assembly Office)						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]	89,893
Objective	000000	Compensation of Employees						89,893
National Strategy	0000000	Compensation of Employees						89,893
Output	0000				Yr.1	Yr.2	Yr.3	89,893
					0	0	0	
Activity	000000				0.0	0.0	0.0	89,893

Wages and Salaries								79,551
21110	Established Position							64,460
2111001	Established Post							64,460
21111	Non Established Position							14,611
2111106	Limited Engagements							14,611
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								10,342
21210	National Insurance Contributions							10,342
2121001	13% SSF Contribution							10,342

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	329,322
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1550101000	Birim South District - Akim Swedru Central Administration Administration (Assembly Office)					
Location Code	0501100	Birim South District - Akim Swedru					

							Compensation of employees [GFS]			34,702
Objective	000000	Compensation of Employees								34,702
National Strategy	0000000	Compensation of Employees								34,702
Output	0000					Yr.1	Yr.2	Yr.3		34,702
						0	0	0		
Activity	000000					0.0	0.0	0.0		34,702
		Wages and Salaries								33,532
	21111	Non Established Position								9,000
	2111102	Monthly paid & casual labour								9,000
	21112	Other Allowances								24,532
	2111234	Fuel Allowance								2,912
	2111238	Overtime Allowance								2,000
	2111241	Per Diem & Inconvenience Allowance								4,500
	2111242	Travel Allowance								15,000
	2111248	Special Allowance/Honorarium								120
		Social Contributions								1,170
	21210	National Insurance Contributions								1,170
	2121001	13% SSF Contribution								1,170
							Use of goods and services			250,220
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								250,220
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								25,000
Output	0005	General Expenditure				Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Assembly Members Sitting Allowance				1.0	1.0	1.0		20,000
		Use of goods and services								20,000
	22109	Special Services								20,000
	2210905	Assembly Members Sitings All								20,000
Activity	000002	U/T/A Councils Allowance				1.0	1.0	1.0		5,000
		Use of goods and services								5,000
	22109	Special Services								5,000
	2210906	Unit Committee/T. C. M. Allow								5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								225,220
Output	0005	General Expenditure				Yr.1	Yr.2	Yr.3		180,220
Activity	000003	Running Cost of Official Vehicle				1.0	1.0	1.0		55,400
		Use of goods and services								55,400
	22105	Travel - Transport								55,400
	2210505	Running Cost - Official Vehicles								55,400
Activity	000004	Maintenance Cost of Official Vehicle				1.0	1.0	1.0		33,550
		Use of goods and services								33,550
	22105	Travel - Transport								33,550
	2210502	Maintenance & Repairs - Official Vehicles								33,550

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

Activity	000007	Bank Charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22111 Other Charges - Fees				5,000
		2211101 Bank Charges				5,000
Activity	000008	Entertainment (Assembly&Committees)	1.0	1.0	1.0	9,500
		Use of goods and services				9,500
		22109 Special Services				9,500
		2210904 Assembly Members Special Allow				9,500
Activity	000009	Office Facilities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210102 Office Facilities, Supplies & Accessories				8,000
Activity	000010	Facilities for Residency	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210119 Household Items				5,000
Activity	000012	Value Books	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210101 Printed Material & Stationery				7,000
Activity	000014	National Day Celebrations	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	000015	Public Education	1.0	1.0	1.0	7,320
		Use of goods and services				7,320
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				5,320
		2210711 Public Education & Sensitization				5,320
		22108 Consulting Services				1,000
		2210805 Materials and Consumables				1,000
Activity	000016	Accommodation Rentals	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210402 Residential Accommodations				10,000
Activity	000017	Electricity Charges	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22102 Utilities				12,000
		2210201 Electricity charges				12,000
Activity	000018	Water Charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210202 Water				600
Activity	000019	Postal Charges	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
		22102 Utilities				1,100
		2210204 Postal Charges				1,100

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

Activity	[000020]	Telephone Charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210203 Telecommunications				600
Activity	[000021]	Stationery	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
Activity	[000022]	Publications	1.0	1.0	1.0	1,650
		Use of goods and services				1,650
		22101 Materials - Office Supplies				1,650
		2210101 Printed Material & Stationery				1,650
Activity	[000023]	Revenue Mobilization	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				4,000
		2210112 Uniform and Protective Clothing				3,000
		2210113 Feeding Cost				1,000
		22107 Training - Seminars - Conferences				3,500
		2210711 Public Education & Sensitization				3,500
Output	[0006]	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	25,000
Activity	[000001]	Office Building	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Activity	[000002]	Office Machines	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210605 Maintenance of Machinery & Plant				10,000
Activity	[000003]	Sanitary Structures	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22106 Repairs - Maintenance				2,500
		2210616 Sanitary Sites				2,500
Activity	[000004]	Markets	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210611 Markets				3,000
Activity	[000005]	Equipment & Tools	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	[000006]	Roads & Bridges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22106 Repairs - Maintenance				1,500
		2210610 Drains				1,500
Activity	[000007]	Office Furniture	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22106 Repairs - Maintenance				1,500
		2210604 Maintenance of Furniture & Fixtures				1,500

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

Activity	000008	Street Lights	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22106 Repairs - Maintenance						3,500
2210617 Street Lights/Traffic Lights						3,500
Output	0007	Miscellaneous Expenditure	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Burial of Paupers	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22106 Repairs - Maintenance						1,500
2210618 Cemeteries						1,500
Activity	000003	Assist. To Decentralised Departments	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22101 Materials - Office Supplies						3,500
2210103 Refreshment Items						500
2210111 Other Office Materials and Consumables						3,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000004	Sanitation & Waste Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210612 Public Toilets						10,000
Activity	000005	Assist. To Traditional Authority	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210614 Traditional Authority Property						3,000
Social benefits [GFS]						18,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,000
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3	18,000
Activity	000006	Entertainment (Admin)	1.0	1.0	1.0	18,000
Employer social benefits						18,000
27311 Employer Social Benefits - Cash						18,000
2731102 Staff Welfare Expenses						18,000
Other expense						26,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				26,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				26,400
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3	21,400
Activity	000005	Donations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Activity	000011	Security Operations	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821015 Special Operations (Peace Keeping)						5,000

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

Activity	000013	Incentives & Awards	1.0	1.0	1.0	6,400
		Miscellaneous other expense				6,400
		28210 General Expenses				6,400
		2821008 Awards & Rewards				6,400
Output	0007	Miscellaneous Expenditure	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Insurance of Assembly Property	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821001 Insurance and compensation				5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			1,174,150	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1550101000	Birim South District - Akim Swedru Central Administration Administration (Assembly Office)					
Location Code	0501100	Birim South District - Akim Swedru					

							Use of goods and services			453,150
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								453,150
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								453,150
Output	0003	Key Assembly staff undergo refresher training			Yr.1	Yr.2	Yr.3		17,850	
Activity	000001	Organise refresher training programmes for DA Staff			1.0	1.0	1.0		17,850	
Use of goods and services									17,850	
	22101	Materials - Office Supplies							4,500	
	2210113	Feeding Cost							4,500	
	22102	Utilities							300	
	2210201	Electricity charges							300	
	22105	Travel - Transport							400	
	2210503	Fuel & Lubricants - Official Vehicles							400	
	22107	Training - Seminars - Conferences							4,650	
	2210701	Training Materials							2,000	
	2210704	Hire of Venue							150	
	2210708	Refreshments							2,500	
	22108	Consulting Services							8,000	
	2210801	Local Consultants Fees							8,000	
Output	0007	Miscellaneous Expenditure			Yr.1	Yr.2	Yr.3		2,000	
Activity	000006	Property Valuation			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
	22109	Special Services							2,000	
	2210908	Property Valuation Expenses							2,000	
Output	0009	Enough provision made to meet contingencies over the budget period			Yr.1	Yr.2	Yr.3		428,300	
Activity	000001	Create contingency fund			1.0	1.0	1.0		428,300	
Use of goods and services									428,300	
	22112	Emergency Services							428,300	
	2211203	Emergency Works							428,300	
Output	0010	Monitoring and Evaluation of programmes/ projects of the Assembly			Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Fuel and lubricants			1.0	1.0	1.0		1,500	
Use of goods and services									1,500	
	22101	Materials - Office Supplies							1,500	
	2210106	Oils and Lubricants							1,500	
Activity	000002	Overtime allowance			1.0	1.0	1.0		3,500	
Use of goods and services									3,500	
	22105	Travel - Transport							3,500	
	2210509	Other Travel & Transportation							3,500	

Non Financial Assets 721,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act								665,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								95,000

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

Output	0002	Office accommodation provided for sub district structures	Yr.1	Yr.2	Yr.3	95,000
Activity	000001	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apiredre.	1.0	1.0	1.0	80,000
		Inventories				80,000
		31222 Work - progress				80,000
		3122215 Office Buildings				80,000
Activity	000002	Furnish the 3 Sub District Offices	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122215 Office Buildings				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				570,000
Output	0004	3no staff residential accommodation provided	Yr.1	Yr.2	Yr.3	500,000
Activity	000001	Const. of 1No Residential Accommodation Facility for DCE.	1.0	1.0	1.0	180,000
		Fixed Assets				180,000
		31111 Dwellings				180,000
		3111103 Bungalows/Palace				180,000
Activity	000002	Const.of 1no Residential Accommodation Facility for DCD.	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31111 Dwellings				150,000
		3111103 Bungalows/Palace				150,000
Activity	000003	Const of 1no 2Unit Semi Detached Bungalow for selected staff.	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31111 Dwellings				150,000
		3111103 Bungalows/Palace				150,000
Activity	000004	Acquire land for the development of the residential facilities	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Purchase of Land and Buildings				20,000
Output	0008	Furnish the newly built Administrative Block by Dec. 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Suppliers fee	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112207 Other Assets				20,000
Output	0010	Monitoring and Evaluation of programmes/ projects of the Assembly	Yr.1	Yr.2	Yr.3	50,000
Activity	000003	Purchase 1No. Minibus	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31121 Transport - equipment				50,000
		3112101 Vehicle				50,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				56,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				56,000
Output	0002	Material assistance to Community Initiated Projects supported	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Suppliers fee	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31122 Other machinery - equipment				30,000
		3112207 Other Assets				30,000

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

Output	0003	Couterpart funding for Donor project instituted	Yr.1	Yr.2	Yr.3	26,000
Activity	000001	Fund set aside	1.0	1.0	1.0	26,000
Fixed Assets						26,000
31122 Other machinery - equipment						26,000
3112207 Other Assets						26,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				Total By Funding 17,000
Organisation	1550101000	Birim South District - Akim Swedru Central Administration Administration (Assembly Office)				
Location Code	0501100	Birim South District - Akim Swedru				

Use of goods and services 17,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				17,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				17,000
Output	0001	Sub-District Members Trained	Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Training of 3 sub-District Council Members	1.0	1.0	1.0	17,000

Use of goods and services						17,000
22101 Materials - Office Supplies						6,500
2210113 Feeding Cost						5,000
2210117 Teaching & Learning Materials						1,500
22105 Travel - Transport						5,300
2210503 Fuel & Lubricants - Official Vehicles						800
2210509 Other Travel & Transportation						4,500
22107 Training - Seminars - Conferences						3,200
2210704 Hire of Venue						700
2210708 Refreshments						2,500
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000

Total Cost Centre 1,610,365

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>		80,000	
Function Code	70980	Education n.e.c				
Organisation	1550301000	Birim South District - Akim Swedru_Education, Youth and Sports_Office of Departmental Head				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services					80,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				80,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				80,000
Output	0001	Sponsorship of Teacher Trainees maintained and improved by 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Pay approved sums to beneficiaries	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22107 Training - Seminars - Conferences					10,000	
2210710 Staff Development					10,000	
Output	0002	4No Teachers Quarters constructed by 2014	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Contract fee	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
22108 Consulting Services					70,000	
2210804 Contract appointments					70,000	
Total Cost Centre					80,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 360,000
Function Code	70912	Primary education						
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 360,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						360,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						360,000
Output	0002	Malnutrition in primary school children reduced to the barest minimum	Yr.1	Yr.2	Yr.3			360,000
Activity	000001	Provide one hot meal to selected primary school pupils	1.0	1.0	1.0			360,000

Use of goods and services								360,000
22101	Materials - Office Supplies							360,000
2210113	Feeding Cost							360,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 320,000
Function Code	70912	Primary education						
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 320,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						320,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						320,000
Output	0001	5No. 3 Unit Classroom Blocks construted	Yr.1	Yr.2	Yr.3			320,000
Activity	000001	Contract to construct 5no.3 Unit Classroom Block	1.0	1.0	1.0			320,000

Fixed Assets								320,000
31112	Non residential buildings							320,000
3111205	School Buildings							320,000

Total Cost Centre 680,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70921	Lower-secondary education				
Organisation	1550302003	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						10,000
Objective	060102	2. Improve quality of teaching and learning				10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				10,000
Output	0001	Mock exams for JHS students conducted once every year	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Conduct District JHS mock exams	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
Total Cost Centre						10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	100,000
Function Code	70922	Upper-secondary education						
Organisation	1550302004	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Senior High_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						
Non Financial Assets								100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	Establishment of Apered Snr. High School supported		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Construction of Administration Block		1.0	1.0	1.0		70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111204 Office Buildings								70,000
Output	0002	1No 4Unit Classroom Block rehabilitated		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	rehabilitation of 1No 4Unit Classroom Block		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
Total Cost Centre								100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		10,000	
Function Code	70810	Recreational and sport services (IS)				
Organisation	1550303000	Birim South District - Akim Swedru_Education, Youth and Sports_Sports_				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services					10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,000
Output	0001	District sports and culture programmes supported every year	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Programme sponsorship	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210118 Sports, Recreational & Cultural Materials					10,000	
Total Cost Centre					10,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					5,500
Function Code	70721	General Medical services (IS)						
Organisation	1550401000	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_						
Location Code	0501100	Birim South District - Akim Swedru						

								Use of goods and services	5,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							5,500
Output	0001	New HIV/STDs infections and other diseases (TB, Malaria) reduced			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	support HIV/STD Infections Programmes			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22105 Travel - Transport								2,000	
2210502 Maintenance & Repairs - Official Vehicles								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
22107 Training - Seminars - Conferences								1,000	
2210708 Refreshments								1,000	
Output	0002	Immunisation programmes supported			Yr.1	Yr.2	Yr.3	2,500	
Activity	000001	provide fuel, vehicles and monetary support			1.0	1.0	1.0	2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								1,000	
2210113 Feeding Cost								1,000	
22105 Travel - Transport								1,500	
2210503 Fuel & Lubricants - Official Vehicles								1,500	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Funding</i>					100,000
Function Code	70721	General Medical services (IS)						
Organisation	1550401000	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_						
Location Code	0501100	Birim South District - Akim Swedru						

								Non Financial Assets	100,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							100,000
National Strategy	6030502	5.2. Strengthen referral care							100,000
Output	0002	1No Clinic constructed at Anamase			Yr.1	Yr.2	Yr.3	100,000	
Activity	000001	Contract fee			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111202 Clinics								100,000	

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>		60,000
Function Code	70721	General Medical services (IS)			
Organisation	1550401000	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_			
Location Code	0501100	Birim South District - Akim Swedru			
Non Financial Assets					60,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery			60,000
National Strategy	6030502	5.2. Strengthen referral care			60,000
Output	0001	2No Clinics constructed	Yr.1	Yr.2	Yr.3
					60,000
Activity	000001	contract to construct 2no.clinics	1.0	1.0	1.0
					60,000
Fixed Assets					60,000
	31112	Non residential buildings			60,000
	3111202	Clinics			60,000
Total Cost Centre					165,500

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	10 001	Central GoG						Total By Funding 112,157
Function Code	70740	Public health services						
Organisation	1550402000	Birim South District - Akim Swedru_Health_Environmental Health Unit						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]	112,157
Objective	000000	Compensation of Employees						112,157
National Strategy	0000000	Compensation of Employees						112,157
Output	0000				Yr.1	Yr.2	Yr.3	112,157
					0	0	0	
Activity	000000				0.0	0.0	0.0	112,157

Wages and Salaries								99,254
21110	Established Position							98,534
2111001	Established Post							98,534
21112	Other Allowances							720
2111201	Motorbike Allowance							720
Social Contributions								12,903
21210	National Insurance Contributions							12,903
2121001	13% SSF Contribution							12,903

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						
Function Code	70740	Public health services						Total By Funding 78,355
Organisation	1550402000	Birim South District - Akim Swedru_Health_Environmental Health Unit						
Location Code	0501100	Birim South District - Akim Swedru						

Compensation of employees [GFS]								6,155
Objective	000000	Compensation of Employees						6,155
National Strategy	0000000	Compensation of Employees						6,155
Output	0000			Yr.1	Yr.2	Yr.3		6,155
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,155
Wages and Salaries								6,012
21111 Non Established Position								1,100
2111102 Monthly paid & casual labour								1,100
21112 Other Allowances								4,912
2111234 Fuel Allowance								2,912
2111238 Overtime Allowance								1,000
2111242 Travel Allowance								1,000
Social Contributions								143
21210 National Insurance Contributions								143
2121001 13% SSF Contribution								143

Use of goods and services								2,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,200
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						2,200
Output	0005	Health education on hygiene conducted in the District		Yr.1	Yr.2	Yr.3		2,200
Activity	000001	Office supplies, T&T ETC		1.0	1.0	1.0		2,200
Use of goods and services								2,200
22107 Training - Seminars - Conferences								2,200
2210711 Public Education & Sensitization								2,200

Non Financial Assets								70,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						70,000
Output	0007	Construction of 2No Slauther Slabs		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Contract fee		1.0	1.0	1.0		70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111206 Slaughter House								70,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			30,000	
Function Code	70740	Public health services						
Organisation	1550402000	Birim South District - Akim Swedru_Health_Environmental Health Unit						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services								15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						15,000
Output	0006	Construction of household latrines encouraged		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Support construction of household latrines		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210511 Local travel cost								1,000
22107 Training - Seminars - Conferences								13,000
2210711 Public Education & Sensitization								13,000
Non Financial Assets								15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						15,000
Output	0004	Sanitary tools procured		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Purchase sanitary tools		1.0	1.0	1.0		15,000
Fixed Assets								15,000
31122 Other machinery - equipment								15,000
3112207 Other Assets								15,000

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>			153,000	
Function Code	70740	Public health services						
Organisation	1550402000	Birim South District - Akim Swedru_Health_Environmental Health Unit						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services								33,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						33,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						23,000
Output	0002	Public latrines disludged at regular intervals		Yr.1	Yr.2	Yr.3		23,000
Activity	000001	Contract to disludge public latrines		1.0	1.0	1.0		23,000
Use of goods and services								23,000
22106 Repairs - Maintenance								23,000
2210612 Public Toilets								23,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						10,000
Output	0001	Refuse dumps at strategic locations evacuated		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Contract to evacuate refuse dumps		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210616 Sanitary Sites								10,000
Non Financial Assets								120,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						120,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						120,000
Output	0003	Public toilet facility constructed at Atuntumirem and Swedru Zongo		Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Contact to construct 2no public toilets		1.0	1.0	1.0		120,000
Fixed Assets								120,000
31113 Other structures								120,000
3111303 Toilets								120,000
Total Cost Centre								373,512

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 147,624
Function Code	70421	Agriculture cs						
Organisation	155060000	Birim South District - Akim Swedru_Agriculture						
Location Code	0501100	Birim South District - Akim Swedru						

Compensation of employees [GFS]							142,137
Objective	000000	Compensation of Employees					142,137
National Strategy	0000000	Compensation of Employees					142,137
Output	0000		Yr.1	Yr.2	Yr.3		142,137
			0	0	0		
Activity	000000		0.0	0.0	0.0		142,137
		Wages and Salaries					126,569
		21110 Established Position					119,752
		2111001 Established Post					119,752
		21112 Other Allowances					6,817
		2111201 Motorbike Allowance					1,020
		2111242 Travel Allowance					5,364
		2111247 Overtime					433
		Social Contributions					15,568
		21210 National Insurance Contributions					15,568
		2121001 13% SSF Contribution					15,568

Use of goods and services							5,487
Objective	030101	1. Improve agricultural productivity					856
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					856
Output	0001	Small scale irrigation scheme developed by 2014	Yr.1	Yr.2	Yr.3		856
Activity	000001	Provide nessary logistics and equipment	1.0	1.0	1.0		1
		Use of goods and services					1
		22101 Materials - Office Supplies					1
		2210108 Construction Material					1
Activity	000002	Train selected farmers in the operation and maintenance of the equipments	1.0	1.0	1.0		855
		Use of goods and services					855
		22107 Training - Seminars - Conferences					855
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					855

Objective	030104	5. Promote livestock and poultry development for food security and income					1,090
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production					1,090
Output	0001	Adoption of improved culture fisheries and technologies imprved	Yr.1	Yr.2	Yr.3		1,090
Activity	000001	Disseminate existing culture fisheries package in the district	1.0	1.0	1.0		1,090
		Use of goods and services					1,090
		22105 Travel - Transport					890
		2210502 Maintenance & Repairs - Official Vehicles					500
		2210503 Fuel & Lubricants - Official Vehicles					100
		2210509 Other Travel & Transportation					240
		2210512 Mileage Allowance					50
		22107 Training - Seminars - Conferences					200
		2210701 Training Materials					200

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 10,500
Function Code	70421	Agriculture cs						
Organisation	155060000	Birim South District - Akim Swedru_Agriculture						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								6,500
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Objective	030107	7. Improve institutional coordination for agriculture development						6,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						6,500
Output	0003	Annual District Best Farmers Day Celebrated						6,500
			Yr.1	Yr.2	Yr.3			
Activity	000001	Oganisatioal expenses	1.0	1.0	1.0			6,500

Use of goods and services								6,500
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							800
22104	Rentals							200
2210409	Rental of Plant & Equipment							200
22105	Travel - Transport							2,500
2210503	Fuel & Lubricants - Official Vehicles							1,500
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							3,000
2210708	Refreshments							3,000

Other expense								4,000
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Objective	030107	7. Improve institutional coordination for agriculture development						4,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						4,000
Output	0003	Annual District Best Farmers Day Celebrated						4,000
			Yr.1	Yr.2	Yr.3			
Activity	000001	Oganisatioal expenses	1.0	1.0	1.0			4,000

Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821008	Awards & Rewards							4,000

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	10 997	External						Total By Funding 21,760
Function Code	70421	Agriculture cs						
Organisation	155060000	Birim South District - Akim Swedru_Agriculture						
Location Code	0501100	Birim South District - Akim Swedru						

								Use of goods and services	20,260
Objective	030104	5. Promote livestock and poultry development for food security and income							6,780
National Strategy	3010412	4.12 Provide equal access to warehousing facilities and crop financing facilities							1,075
Output	0004	Income from livestock rearing by men and women increased by 10%and 25% respectively by2014			Yr.1	Yr.2	Yr.3	1,075	
Activity	000001	Provide adequate and effective extension knowledge in livestock management			1.0	1.0	1.0	1,075	
Use of goods and services								1,075	
22101 Materials - Office Supplies								50	
2210101 Printed Material & Stationery								50	
22105 Travel - Transport								485	
2210503 Fuel & Lubricants - Official Vehicles								185	
2210509 Other Travel & Transportation								300	
22107 Training - Seminars - Conferences								440	
2210701 Training Materials								200	
2210708 Refreshments								240	
22108 Consulting Services								100	
2210801 Local Consultants Fees								100	
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							5,705
Output	0002	Stanting and over weight in children reduced			Yr.1	Yr.2	Yr.3	3,905	
Activity	000001	Educate and train consumers on appropriate food combination of available food to improve nutrition			1.0	1.0	1.0	3,905	
Use of goods and services								3,905	
22105 Travel - Transport								1,360	
2210503 Fuel & Lubricants - Official Vehicles								110	
2210512 Mileage Allowance								1,250	
22107 Training - Seminars - Conferences								2,245	
2210701 Training Materials								345	
2210708 Refreshments								1,900	
22108 Consulting Services								300	
2210801 Local Consultants Fees								300	
Output	0003	Livestock technologies improved for increased of poultry guineatory small ruminants and pigs			Yr.1	Yr.2	Yr.3	1,800	
Activity	000001	Use mass communication systems and electronic media for livestock extension delivery			1.0	1.0	1.0	1,800	
Use of goods and services								1,800	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								200	
2210509 Other Travel & Transportation								1,000	
22107 Training - Seminars - Conferences								600	
2210711 Public Education & Sensitization								600	
Objective	030105	4. Promote selected crop development for food security, export and industry							7,980
National Strategy	3010412	4.12 Provide equal access to warehousing facilities and crop financing facilities							1,560
Output	0003	Post harvest losses in maize, rice cassava and yam reduced 15% byb2014			Yr.1	Yr.2	Yr.3	1,560	
Activity	000001	Extension staff trained and resourced in post harvest handling and technologies			1.0	1.0	1.0	1,040	

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

2012

	Use of goods and services								1,040
	22105	Travel - Transport							550
	2210503	Fuel & Lubricants - Official Vehicles							150
	2210512	Mileage Allowance							400
	22107	Training - Seminars - Conferences							350
	2210701	Training Materials							150
	2210708	Refreshments							200
	22108	Consulting Services							140
	2210801	Local Consultants Fees							140
Activity	000002	Capacity of food processors in value chain addition enhanced	1.0	1.0	1.0				520
	Use of goods and services								520
	22101	Materials - Office Supplies							40
	2210101	Printed Material & Stationery							40
	22105	Travel - Transport							220
	2210502	Maintenance & Repairs - Official Vehicles							100
	2210503	Fuel & Lubricants - Official Vehicles							120
	22107	Training - Seminars - Conferences							260
	2210701	Training Materials							60
	2210708	Refreshments							150
	2210711	Public Education & Sensitization							50
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							5,770
Output	0001	Adoption of improved technologies by small holder farmers to increase yield of maize, cassava and yam by 30% and cowpea by 15% by 2014	Yr.1	Yr.2	Yr.3				4,690
Activity	000001	Update and disseminate existing technological packages by 2014	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							900
	2210511	Local travel cost							1,500
	2210512	Mileage Allowance							600
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							600
	2210708	Refreshments							400
Activity	000002	Use of mass communication system and electronic media for extension delivery enhanced	1.0	1.0	1.0				340
	Use of goods and services								340
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							240
	2210708	Refreshments							150
	2210711	Public Education & Sensitization							90
Activity	000003	Use of FBOs to serve as input and service supply agents improved	1.0	1.0	1.0				350
	Use of goods and services								350
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22107	Training - Seminars - Conferences							250
	2210708	Refreshments							150
	2210711	Public Education & Sensitization							100
Output	0002	2% of people below the poverty line supported to engage in off-farm alternative by 2014	Yr.1	Yr.2	Yr.3				1,080
Activity	000001	Develop value chain the products/commodities	1.0	1.0	1.0				1,080
	Use of goods and services								1,080
	22105	Travel - Transport							350
	2210503	Fuel & Lubricants - Official Vehicles							150
	2210512	Mileage Allowance							200
	22107	Training - Seminars - Conferences							550
	2210701	Training Materials							200
	2210708	Refreshments							350

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

	22108	Consulting Services							180
	2210801	Local Consultants Fees							180
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							650
Output	0004	The no. of vulnerable households by 20% by 2014							650
Activity	000001	Establish a 6-month supply of food strategy stock		1.0	1.0	1.0			650
		Use of goods and services							650
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							450
	2210502	Maintenance & Repairs - Official Vehicles							50
	2210512	Mileage Allowance							400
Objective	030107	7. Improve institutional coordination for agriculture development							5,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							5,500
Output	0002	General expenditures made for effective and smooth running of the unit							5,500
Activity	000005	Travel and transport		1.0	1.0	1.0			5,500
		Use of goods and services							5,500
	22105	Travel - Transport							5,500
	2210502	Maintenance & Repairs - Official Vehicles							1,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
	2210505	Running Cost - Official Vehicles							500
	2210510	Night allowances							1,000
	2210511	Local travel cost							1,000
		Other expense							1,500
Objective	030107	7. Improve institutional coordination for agriculture development							1,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							1,500
Output	0002	General expenditures made for effective and smooth running of the unit							1,500
Activity	000005	Travel and transport		1.0	1.0	1.0			1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821020	Grants to Employees							1,500
		Total Cost Centre							179,884

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>					34,111
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702000	Birim South District - Akim Swedru Physical Planning Town and Country Planning						
Location Code	0501100	Birim South District - Akim Swedru						

Compensation of employees [GFS] 34,111

Objective	000000	Compensation of Employees						34,111
National Strategy	0000000	Compensation of Employees						34,111
Output	0000		Yr.1	Yr.2	Yr.3			34,111
			0	0	0			
Activity	000000		0.0	0.0	0.0			34,111

Wages and Salaries								30,249
21110	Established Position							29,709
2111001	Established Post							29,709
21112	Other Allowances							540
2111201	Motorbike Allowance							540
Social Contributions								3,862
21210	National Insurance Contributions							3,862
2121001	13% SSF Contribution							3,862

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					5,720
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702000	Birim South District - Akim Swedru Physical Planning Town and Country Planning						
Location Code	0501100	Birim South District - Akim Swedru						

Compensation of employees [GFS] 520

Objective	000000	Compensation of Employees						520
National Strategy	0000000	Compensation of Employees						520
Output	0000		Yr.1	Yr.2	Yr.3			520
			0	0	0			
Activity	000000		0.0	0.0	0.0			520

Wages and Salaries								520
21112	Other Allowances							520
2111242	Travel Allowance							520

Use of goods and services 5,200

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,200
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						5,200
Output	0001	Awareness Created on proper land use standards and regulations	Yr.1	Yr.2	Yr.3			5,200
Activity	000004	Conduct regular inspection of physical development	1.0	1.0	1.0			5,200

Use of goods and services								5,200
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
22109	Special Services							3,200
2210905	Assembly Members Sitings All							3,200

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
Function Code	70133	Overall planning & statistical services (CS)				9,700
Organisation	1550702000	Birim South District - Akim Swedru Physical Planning Town and Country Planning				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						2,700
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,700
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				2,700
Output	0001	Awareness Created on proper land use standards and regulations	Yr.1	Yr.2	Yr.3	2,700
Activity	000001	Organize 4no. Workshops on proper land use	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22107 Training - Seminars - Conferences						2,100
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,100
Activity	000002	Prepare a brochure on planning regulations	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
Other expense						7,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				7,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				7,000
Output	0001	Awareness Created on proper land use standards and regulations	Yr.1	Yr.2	Yr.3	7,000
Activity	000003	Update planning schemes and prepare base maps	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821018 Civic Numbering/Street Naming						7,000
Total Cost Centre						49,531

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 21,793
Function Code	71040	Family and children						
Organisation	1550802000	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare						
Location Code	0501100	Birim South District - Akim Swedru						

						Compensation of employees [GFS]			21,793
Objective	000000	Compensation of Employees						21,793	
National Strategy	0000000	Compensation of Employees						21,793	
Output	0000				Yr.1	Yr.2	Yr.3	21,793	
					0	0	0		
Activity	000000				0.0	0.0	0.0	21,793	

Wages and Salaries								19,345
21110	Established Position							18,832
2111001	Established Post							18,832
21112	Other Allowances							513
2111242	Travel Allowance							513
Social Contributions								2,448
21210	National Insurance Contributions							2,448
2121001	13% SSF Contribution							2,448

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 2,800
Function Code	71040	Family and children						
Organisation	1550802000	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare						
Location Code	0501100	Birim South District - Akim Swedru						

						Use of goods and services			2,800
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						2,800	
National Strategy	6110202	2.2. Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL						2,800	
Output	0001	Incidence of Child Labour in Cocoa producing areas reduced drastically			Yr.1	Yr.2	Yr.3	2,800	
					1.0	1.0	1.0		
Activity	000001	Organise community sensitization programmes			1.0	1.0	1.0	2,800	

Use of goods and services								2,800
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22107	Training - Seminars - Conferences							2,300
2210708	Refreshments							1,000
2210711	Public Education & Sensitization							1,300

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>		2,400	
Function Code	71040	Family and children						
Organisation	1550802000	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services								2,400
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						1,300
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						1,300
Output	0001	Comprehensive data on day care centre and operation collected and regularly updated by Dec 2014			Yr.1	Yr.2	Yr.3	1,300
Activity	000001	Visit and Register all Childhood development centres in the District			1.0	1.0	1.0	1,300
Use of goods and services								1,300
22101 Materials - Office Supplies								400
2210102 Office Facilities, Supplies & Accessories								400
22102 Utilities								100
2210203 Telecommunications								100
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								400
2210511 Local travel cost								400
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						1,100
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs						1,100
Output	0001	Comprehensive data on Disability collected and regularly updated by Dec 2014			Yr.1	Yr.2	Yr.3	1,100
Activity	000001	Visit and register Disability Persons in the Homes			1.0	1.0	1.0	1,100
Use of goods and services								1,100
22101 Materials - Office Supplies								400
2210102 Office Facilities, Supplies & Accessories								400
22105 Travel - Transport								700
2210503 Fuel & Lubricants - Official Vehicles								400
2210510 Night allowances								300
Total Cost Centre								26,993

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70620	Community Development						Total By Funding
Organisation	1550803000	Birim South District - Akim Swedru Social Welfare & Community Development Community Development						19,552
Location Code	0501100	Birim South District - Akim Swedru						

Compensation of employees [GFS] 19,552

Objective	000000	Compensation of Employees						19,552
National Strategy	0000000	Compensation of Employees						19,552
Output	0000			Yr.1	Yr.2	Yr.3		19,552
				0	0	0		
Activity	000000			0.0	0.0	0.0		19,552

Wages and Salaries								17,139
21110	Established Position							16,592
2111001	Established Post							16,592
21112	Other Allowances							547
2111242	Travel Allowance							547
Social Contributions								2,413
21210	National Insurance Contributions							2,413
2121001	13% SSF Contribution							2,413

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						
Function Code	70620	Community Development						Total By Funding
Organisation	1550803000	Birim South District - Akim Swedru Social Welfare & Community Development Community Development						2,050
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 2,050

Objective	070701	1. Empower women and mainstream gender into socio-economic development						2,050
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination						2,050
Output	0001	Women in the District Empowered Economically through entrepreneurial and home management skill training		Yr.1	Yr.2	Yr.3		2,050
Activity	000001	Identify, organize train and monitor the activities of Women engaged in Income Generating Activities		1.0	1.0	1.0		2,050

Use of goods and services								2,050
22101	Materials - Office Supplies							150
2210101	Printed Material & Stationery							150
22102	Utilities							150
2210203	Telecommunications							150
22105	Travel - Transport							600
2210503	Fuel & Lubricants - Official Vehicles							300
2210510	Night allowances							300
22107	Training - Seminars - Conferences							1,150
2210704	Hire of Venue							150
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

Total Cost Centre 21,602

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 24,511
Function Code	70610	Housing development						
Organisation	1551001000	Birim South District - Akim Swedru_Works_Office of Departmental Head						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]			24,511
Objective	000000	Compensation of Employees								24,511
National Strategy	0000000	Compensation of Employees								24,511
Output	0000						Yr.1	Yr.2	Yr.3	24,511
							0	0	0	
Activity	000000						0.0	0.0	0.0	24,511

Wages and Salaries										21,746
21110	Established Position									21,266
2111001	Established Post									21,266
21112	Other Allowances									480
2111203	Car Maintenance Allowance									480
Social Contributions										2,765
21210	National Insurance Contributions									2,765
2121001	13% SSF Contribution									2,765

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 3,412
Function Code	70610	Housing development						
Organisation	1551001000	Birim South District - Akim Swedru_Works_Office of Departmental Head						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]			3,412
Objective	000000	Compensation of Employees								3,412
National Strategy	0000000	Compensation of Employees								3,412
Output	0000						Yr.1	Yr.2	Yr.3	3,412
							0	0	0	
Activity	000000						0.0	0.0	0.0	3,412

Wages and Salaries										3,412
21112	Other Allowances									3,412
2111234	Fuel Allowance									2,912
2111242	Travel Allowance									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	10 951	DDF	<i>Total By Funding</i>			250,000
Function Code	70610	Housing development				
Organisation	1551001000	Birim South District - Akim Swedru_Works_Office of Departmental Head				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets						250,000
Objective	020103	3. Pursue and expand market access				250,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				250,000
Output	0001	Const.of 4No. Markets	Yr.1	Yr.2	Yr.3	250,000
Activity	000001	Const.of 4No. Markets	1.0	1.0	1.0	250,000
Inventories						250,000
	31222	Work - progress				250,000
	3122224	Markets				250,000
Total Cost Centre						277,923

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		53,000	
Function Code	70610	Housing development				
Organisation	1551002000	Birim South District - Akim Swedru_Works_Public Works				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets					53,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			53,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid			53,000	
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014			53,000	
Activity	000001	Procure Electricity poles and street bulbs for needy communities	Yr.1	Yr.2	Yr.3	
			1.0	1.0	1.0	
Inventories					45,000	
	31222	Work - progress			45,000	
	3122261	Electrical Networks			45,000	
Activity	000002	Extend electricity to 2no health facilities	1.0	1.0	1.0	
Inventories					8,000	
	31222	Work - progress			8,000	
	3122261	Electrical Networks			8,000	
Total Cost Centre					53,000	

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	1,800
Function Code	70630	Water supply					
Organisation	1551003000	Birim South District - Akim Swedru_Works_Water_					
Location Code	0501100	Birim South District - Akim Swedru					

Use of goods and services							1,800
Objective	051101	1. Ensure efficient management of water resources					1,800
National Strategy	5110107	1.7 Promote climate change adaptation in water resources management					1,800
Output	0002	Activities of DWST supported					1,800
			Yr.1	Yr.2	Yr.3		
Activity	000001	Stationery supply	1.0	1.0	1.0		600
Use of goods and services							600
22101 Materials - Office Supplies							600
2210102 Office Facilities, Supplies & Accessories							600
Activity	000002	Travel and transport	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22105 Travel - Transport							1,000
2210502 Maintenance & Repairs - Official Vehicles							500
2210503 Fuel & Lubricants - Official Vehicles							500
Activity	000003	Utilities	1.0	1.0	1.0		200
Use of goods and services							200
22102 Utilities							200
2210203 Telecommunications							200

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	9,000
Function Code	70630	Water supply					
Organisation	1551003000	Birim South District - Akim Swedru_Works_Water_					
Location Code	0501100	Birim South District - Akim Swedru					

Use of goods and services							9,000
Objective	051101	1. Ensure efficient management of water resources					9,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery					9,000
Output	0001	Reduction in the breakdown water facilities in communities					9,000
			Yr.1	Yr.2	Yr.3		
Activity	000001	Train and retrain WATSAN C'ttee and Pump caretakers	1.0	1.0	1.0		5,500
Use of goods and services							5,500
22107 Training - Seminars - Conferences							5,500
2210708 Refreshments							1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,500
Activity	000002	Organize refresher training for DWST	1.0	1.0	1.0		3,500
Use of goods and services							3,500
22107 Training - Seminars - Conferences							3,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,500

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	10 997	External				Total By Funding 150,000
Function Code	70630	Water supply				
Organisation	1551003000	Birim South District - Akim Swedru_Works_Water_				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets						150,000
Objective	051102	2. Accelerate the provision of affordable and safe water				150,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				150,000
Output	0001	District Water Coverage increased from 43% to 55% by Dec. 2015	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Const. 20no.boreholes in needy communities	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31122 Other machinery - equipment						150,000
3112207 Other Assets						150,000
Total Cost Centre						160,800

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)	<i>Total By Funding</i>		18,000	
Function Code	70451	Road transport				
Organisation	1551004000	Birim South District - Akim Swedru_Works_Feeder Roads				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets					18,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			18,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			8,000	
Output	0002	All broken down culverts and footbridges reconstructed by Dec. 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Const. 4no. Culverts/footbridges	1.0	1.0	1.0	8,000
Fixed Assets					8,000	
31113 Other structures					8,000	
3111301 Roads, Bridges & Signals					8,000	
National Strategy	5010210	2.10. Facilitate the efficient and safe use of Non-Motorised Transport facilities such as bicycle lanes and pedestrian walkways in congested central business districts			10,000	
Output	0001	Incidence of Accidents on roads reduced by Dec 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Const. Speed Ramps in 5Communities	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
31113 Other structures					10,000	
3111301 Roads, Bridges & Signals					10,000	
Total Cost Centre					18,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					5,892
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1551102000	Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade						
Location Code	0501100	Birim South District - Akim Swedru						

						Compensation of employees [GFS]			5,892
Objective	000000	Compensation of Employees						5,892	
National Strategy	0000000	Compensation of Employees						5,892	
Output	0000				Yr.1	Yr.2	Yr.3	5,892	
					0	0	0		
Activity	000000				0.0	0.0	0.0	5,892	

Wages and Salaries								5,214
21110	Established Position							5,214
2111001	Established Post							5,214
Social Contributions								678
21210	National Insurance Contributions							678
2121001	13% SSF Contribution							678

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					1,500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1551102000	Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade						
Location Code	0501100	Birim South District - Akim Swedru						

						Compensation of employees [GFS]			1,500
Objective	000000	Compensation of Employees						1,500	
National Strategy	0000000	Compensation of Employees						1,500	
Output	0000				Yr.1	Yr.2	Yr.3	1,500	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,500	

Wages and Salaries								1,500
21112	Other Allowances							1,500
2111241	Per Diem & Inconvenience Allowance							1,000
2111242	Travel Allowance							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)	<i>Total By Funding</i>		1,700	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1551102000	Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services					1,700	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			1,700	
National Strategy	2030107	1.7 Support smaller firms to build capacity			1,700	
Output	0001	Increased access to credit facilities for MSMEs	Yr.1	Yr.2	Yr.3	
Activity	000001	Form and train youth groups as cooperatives to access credit	1.0	1.0	1.0	
Use of goods and services					1,700	
22102 Utilities					200	
2210203 Telecommunications					200	
22107 Training - Seminars - Conferences					500	
2210711 Public Education & Sensitization					500	
22108 Consulting Services					1,000	
2210801 Local Consultants Fees					1,000	
Total Cost Centre					9,092	

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 10,000
Function Code	70473	Tourism						
Organisation	1551104000	Birim South District - Akim Swedru Trade, Industry and Tourism Tourism						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 10,000

Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						10,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						10,000
Output	0001	District Tourism plan prepared						10,000
Activity	000001	Organise stakeholder meetings to identify tourism potentials	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							500
2210509	Other Travel & Transportation							500
22107	Training - Seminars - Conferences							1,500
2210708	Refreshments							1,000
2210711	Public Education & Sensitization							500

Activity	000002	Harmonise stakeholders inputs and prepare draft tourism plan	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
22108	Consulting Services							8,000
2210801	Local Consultants Fees							8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 997	External						Total By Funding 100,000
Function Code	70473	Tourism						
Organisation	1551104000	Birim South District - Akim Swedru Trade, Industry and Tourism Tourism						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 100,000

Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						100,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						100,000
Output	0002	Recreational Center constructed at Achiasse						100,000
Activity	000001	Const a recreational centre at Achiasse	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31131	Infrastructure assets							100,000
3113103	Landscaping and Gardening							100,000

Total Cost Centre 110,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						106,561
Organisation	1551200000	Birim South District - Akim Swedru Budget and Rating						
Location Code	0501100	Birim South District - Akim Swedru						

Compensation of employees [GFS]								106,561
Objective	000000	Compensation of Employees						106,561
National Strategy	0000000	Compensation of Employees						106,561
Output	0000				Yr.1	Yr.2	Yr.3	106,561
					0	0	0	
Activity	000000				0.0	0.0	0.0	106,561

Wages and Salaries								94,357
21110	Established Position							93,877
2111001	Established Post							93,877
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								12,204
21210	National Insurance Contributions							12,204
2121001	13% SSF Contribution							12,204

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						49,470
Organisation	1551200000	Birim South District - Akim Swedru Budget and Rating						
Location Code	0501100	Birim South District - Akim Swedru						

Compensation of employees [GFS]								49,470
Objective	000000	Compensation of Employees						49,470
National Strategy	0000000	Compensation of Employees						49,470
Output	0000				Yr.1	Yr.2	Yr.3	49,470
					0	0	0	
Activity	000000				0.0	0.0	0.0	49,470

Wages and Salaries								48,768
21111	Non Established Position							5,400
2111102	Monthly paid & casual labour							5,400
21112	Other Allowances							43,368
2111225	Commissions							35,000
2111234	Fuel Allowance							4,368
2111241	Per Diem & Inconvenience Allowance							2,500
2111242	Travel Allowance							1,500
Social Contributions								702
21210	National Insurance Contributions							702
2121001	13% SSF Contribution							702

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>			62,900
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1551200000	Birim South District - Akim Swedru Budget and Rating				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						56,900
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				35,900
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				35,900
Output	0001	Decentralised Departments trained to use the activate software by 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Organise training programme for all Decentralised Departments	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						2,150
2210503 Fuel & Lubricants - Official Vehicles						650
2210510 Night allowances						1,500
22107 Training - Seminars - Conferences						2,850
2210701 Training Materials						800
2210705 Hotel Accommodation						1,800
2210708 Refreshments						250
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Output	0003	Budget Committee members further trained in Financial Management by 2014	Yr.1	Yr.2	Yr.3	27,900
Activity	000001	Secure admission to persue a 2nd degree programme in Financia lmanagement	1.0	1.0	1.0	27,900
Use of goods and services						27,900
22105 Travel - Transport						5,700
2210511 Local travel cost						1,200
2210513 Local Hotel Accommodation						4,500
22107 Training - Seminars - Conferences						22,200
2210701 Training Materials						1,200
2210710 Staff Development						21,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				21,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				21,000
Output	0001	District data base established and updated by 2014	Yr.1	Yr.2	Yr.3	21,000
Activity	000001	Consultancy fee	1.0	1.0	1.0	21,000
Use of goods and services						21,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
Non Financial Assets						6,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				6,000
Output	0002	3No Dedicated Laptop Computers procured for the Budget Committee members by Dec. 2012	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Purchase 3No Laptop Computers	1.0	1.0	1.0	6,000
Fixed Assets						6,000

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

31122	Other machinery - equipment	6,000
3112208	Computers and accessories	6,000
<i>Total Cost Centre</i>		218,931

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 79,320
Function Code	70360	Public order and safety n.e.c						
Organisation	1551500000	Birim South District - Akim Swedru_Disaster Prevention						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]	79,320
Objective	000000	Compensation of Employees						79,320
National Strategy	0000000	Compensation of Employees						79,320
Output	0000				Yr.1	Yr.2	Yr.3	79,320
					0	0	0	
Activity	000000				0.0	0.0	0.0	79,320

Wages and Salaries		70,195
21110	Established Position	70,195
2111001	Established Post	70,195
Social Contributions		9,125
21210	National Insurance Contributions	9,125
2121001	13% SSF Contribution	9,125

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	7,700
Function Code	70360	Public order and safety n.e.c					
Organisation	155150000	Birim South District - Akim Swedru Disaster Prevention					
Location Code	0501100	Birim South District - Akim Swedru					

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

Wages and Salaries							3,000
21112	Other Allowances						3,000
2111241	Per Diem & Inconvenience Allowance						1,500
2111242	Travel Allowance						1,500

Use of goods and services							4,700
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					4,700
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation					4,700
Output	0004	Planting of trees in degraded areas to restore plant cover and to mitigate the effect of climate change.		Yr.1	Yr.2	Yr.3	4,700
Activity	000001	Acquire tree seedlings for distribution to needy communities		1.0	1.0	1.0	2,800

Use of goods and services							2,800
22107	Training - Seminars - Conferences						2,800
2210711	Public Education & Sensitization						2,800

Activity	000002	Transport expenses		1.0	1.0	1.0	800
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Use of goods and services							800
22105	Travel - Transport						800
2210503	Fuel & Lubricants - Official Vehicles						800

Activity	000003	Labour expenses		1.0	1.0	1.0	1,100
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Use of goods and services							1,100
22108	Consulting Services						1,100
2210801	Local Consultants Fees						1,100

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			8,500
Function Code	70360	Public order and safety n.e.c						
Organisation	1551500000	Birim South District - Akim Swedru Disaster Prevention						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services								6,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						6,500
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						3,000
Output	0003	World Disaster Day Marked			Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Organize outreach programs for awareness creation on World Disaster Day			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22105 Travel - Transport								500
2210509 Other Travel & Transportation								500
22107 Training - Seminars - Conferences								2,500
2210711 Public Education & Sensitization								2,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						3,500
Output	0002	Disaster Volunteer Groups (DVG's) recruited and trained			Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Recruit and train DVG's			1.0	1.0	1.0	3,500
Use of goods and services								3,500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
22107 Training - Seminars - Conferences								3,000
2210707 Recruitment Expenses								3,000
Non Financial Assets								2,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						2,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						2,000
Output	0001	Office Accommodation Provided and Furnished for effective operation			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Construct and furnish district office			1.0	1.0	1.0	2,000
Fixed Assets								2,000
31122 Other machinery - equipment								2,000
3112207 Other Assets								2,000
Total Cost Centre								95,520

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 4,905
Function Code	71090	Social protection n.e.c.						
Organisation	1551700000	Birim South District - Akim Swedru_Birth and Death						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]		4,905
Objective	000000	Compensation of Employees						4,905	
National Strategy	0000000	Compensation of Employees						4,905	
Output	0000				Yr.1	Yr.2	Yr.3	4,905	
					0	0	0		
Activity	000000				0.0	0.0	0.0	4,905	

Wages and Salaries								4,341
21110	Established Position							4,341
2111001	Established Post							4,341
Social Contributions								564
21210	National Insurance Contributions							564
2121001	13% SSF Contribution							564

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 500
Function Code	71090	Social protection n.e.c.						
Organisation	1551700000	Birim South District - Akim Swedru_Birth and Death						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]		500
Objective	000000	Compensation of Employees						500	
National Strategy	0000000	Compensation of Employees						500	
Output	0000				Yr.1	Yr.2	Yr.3	500	
					0	0	0		
Activity	000000				0.0	0.0	0.0	500	

Wages and Salaries								500
21112	Other Allowances							500
2111242	Travel Allowance							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 2,600
Function Code	71090	Social protection n.e.c.						
Organisation	1551700000	Birim South District - Akim Swedru_Birth and Death						
Location Code	0501100	Birim South District - Akim Swedru						

								Use of goods and services	2,600
Objective	061003	3. Update demographic database on population and development							2,600
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data							2,600
Output	0001	Increased registration coverages in all towns and villages in the District by Dec 2014	Yr.1	Yr.2	Yr.3			2,600	
Activity	000001	Register all Births and Deaths	1.0	1.0	1.0			2,600	

Use of goods and services								2,600
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000
22102	Utilities							100
2210203	Telecommunications							100
22105	Travel - Transport							1,500
2210509	Other Travel & Transportation							500
2210510	Night allowances							1,000

Total Cost Centre 8,005

Total Vote 4,258,657