



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Asikuma-Odoben-Brakwa District Assembly

Central Region

This 2013 Composite Budget is also available on the internet at:

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## 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 2013 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Asikuma Odoben Brakwa Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND OF ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY**

### **THE PROFILE**

4. Asikuma-Odoben-Brakwa District could be described as a rural with only three out of it's about 464 settlements having population above five thousand (5000). Its 2000 population census was estimated at 89,395 people with an annual growth rate of 2.6 percent. The District now has a projected population of 121,883 with a growth rate of 3.1 using the exponential formula for population projection. ( $P_t = P_o e^{rt}$ ). As an agrarian economy, the district has as much as 65.4% per cent of the labour force employed in the agricultural sector. This is followed by commerce with 17.7 per cent, services with 8.3 per cent and industry with 4.6 per cent of the labour force.
  
5. Although Asikuma-Odoben-Brakwa District seems to be rapidly urbanizing the characteristics and features of urbanization are not manifested in the provision of social, economic and technical infrastructure, and the type of employment avenues.

### **MISSION STATEMENT**

6. The District Assembly exists to facilitate the improvement of quality life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

### **VISION**

7. To develop all sectors of the economy under the District Assembly for the benefit of the people.

### **GOAL**

8. The overall goal of the District is to improve the living standards of the people through the provision of socio-economic infrastructure and programmes.

### **POPULATION**

9. The Total Population of the District according to the 2010 National Population and Housing Census was projected to be One Hundred and Twenty-One Thousand, Eight– Hundred and Eighty-Three (121,883) with a Growth Rate of 3.1%. This is made up of Sixty-Three Thousand, Nine Hundred and Thirty-One (63,931) Males and Sixty-Eight Thousand, Nine Hundred and Fifty-One (68,951) Females, respectively. The Percentage (%) Sex Distribution of Population is 48.4% Males and 51.6% Females, respectively. About 65% of the projected Population of Seventy-Nine Thousand, Two Hundred and Twenty-Four (79,224) live in the Rural Areas.

#### **POPULATION DENSITY**

10. The Population Density is 101 per Square Kilometer. This is lower than the Regional Population Density of 162.2 per Square Kilometer. The implication is that, Asikuma-Odoben-Brakwa District remains one of the Lowest Densely Populated in the Central Region of Ghana.

#### **NUMBER OF COMMUNITIES**

11. The Total Number of Communities in the District is Six Hundred and Ten (610) Towns and Villages. The District has Three (3) Major Towns, namely: Breman Asikuma, Agona Odoben and Breman Brakwa (CRCWSA Data Bank, 2010).

**Table 1: KEY STARTEGIES.**

<b>NO.</b>	<b>GSGDA THEMATIC AREAS</b>	<b>DISTRICT OBJECTIVE</b>	<b>DISTRICT STRATEGIES</b>
1.	<b>Improvement and sustenance of micro economic stability</b>	To improve efficiency and effective revenue collection from 40% to 80% by 2013	1. Valuation of Properties. 2. Employ more Commission Collectors 3. Exceed some of the Revenue items to Sub Structures.
		To reduce the expenditure of the Assembly by 20% Yearly	• Cut down fuel consumption by providing log book for all vehicles Train drivers on the

<b>NO.</b>	<b>GSGDA THEMATIC AREAS</b>	<b>DISTRICT OBJECTIVE</b>	<b>DISTRICT STRATEGIES</b>
			use of log book and defensive driving.
2.	<b>Expanded Development of Production Infrastructure</b>	To increase electricity coverage of the district from 20% to 45% by 2013	<ul style="list-style-type: none"> <li>• Purchase/ procure of 100 electricity poles</li> <li>• Educate beneficial communities on SHEP Management to lobby and seek for assistance from donors</li> </ul>
		To improve the road network from 35% to 60% by 2013 OR To reduce post-harvest loses from 60% to 30% by 2013	<ul style="list-style-type: none"> <li>• Rehabilitate 50km of the existing feeder roads by 2013</li> <li>Construct 2 No. New roads.</li> </ul>
4	Accelerated Agricultural Modernization	To increase afforestation programmes from 40% to 80% by 2013	<ul style="list-style-type: none"> <li>• Continue the tree nursery programme at Amanfopong yearly</li> <li>• Educate people on tree planting through workshop</li> </ul>
		To reduce the incident of bush fires from 30% to zero % by 2013	<ul style="list-style-type: none"> <li>• Organize workshop for all stakeholders on bush fires</li> </ul>
		To improve access to agricultural financial services from 30% to 65% by 2013  Increase the use of Modern Agricultural Practices from 25% to 65% by 2013	<ul style="list-style-type: none"> <li>• Organize interface workshop between farmers and rural bank officials on farmers accessibility to credit facilities yearly</li> <li>• Organize workshop for farmers on modern Agricultural Practices.</li> </ul>
		To increase the preservation of food from 15% to 35%	<ul style="list-style-type: none"> <li>• Construction of 8 No. silos in the Area Council capital</li> </ul>
		To establish a medium irrigation scheme at Amanfopong	<ul style="list-style-type: none"> <li>• Construct medium irrigation project in the Ochi-Basin at Amanfopong</li> </ul>
		• To promote the development of	• Facilitate the acquisition of land for

<b>NO.</b>	<b>GSGDA THEMATIC AREAS</b>	<b>DISTRICT OBJECTIVE</b>	<b>DISTRICT STRATEGIES</b>
5	Sustainable partnership between the Government and the Private sector	small and medium scale enterprises by 20% by 2013	estate developers to put up affordable houses
		<ul style="list-style-type: none"> <li>• To improve the relationship between land owners and entrepreneurs</li> <li>• To increase Agro processing industries from 20% to 40% by 2013</li> </ul>	<ul style="list-style-type: none"> <li>• Organize workshop for landlords and entrepreneurs on land acquisition</li> <li>• Procure 600,000 hectares of lands from chiefs and land owners for easy release to investors.</li> <li>• Extension of Electricity to rural areas</li> </ul>
6	Developing the Human Resources	To improve upon educational infrastructure in the district from 65% to 85% by 2013	<ul style="list-style-type: none"> <li>• Construct 9 No. KG schools blocks</li> <li>• Construct 5No. 3-Unit Classroom Blocks</li> <li>• Upgrading of SHS at Asikuma/Odoben/Brakwa</li> </ul>
		To increase basic school enrolment Kindergarten from 30% to 88% by 2013	<ul style="list-style-type: none"> <li>• Organize basic educational enrolment drive every year</li> <li>• Strengthen the capacities of PYAs/SMT</li> </ul>
		To increase pupil-Teacher ratio in the rural school by 20%	<ul style="list-style-type: none"> <li>• Construct teachers accommodation every year</li> <li>• Sponsor 10 No. teachers' trainees every year.</li> </ul>
		To increase people access to health facilities from 40% to 90%	<ul style="list-style-type: none"> <li>• Rehabilitate feeder roads linking all health post and farming communities</li> </ul>
			<ul style="list-style-type: none"> <li>• Extend electricity power to the CHPS compound at Edusia/Sowotuom</li> <li>• Construct 4No. staff quarters for nurses</li> </ul>



<b>NO.</b>	<b>GSGDA THEMATIC AREAS</b>	<b>DISTRICT OBJECTIVE</b>	<b>DISTRICT STRATEGIES</b>
			at Odoben/ Brakwa/ Sowotuum Asikuma
		To reduce the high prevalence rate of HIV/AIDS from 1.6% to 0.2% by 2013	<ul style="list-style-type: none"> <li>• Organize continuous vigorous educational drive on the use of condom</li> <li>• Create awareness of HIV/AIDS syphilis</li> <li>• Formation of HIV/AIDS clubs in all schools by 2013</li> </ul>
		To reduce population growth rate from 3.1% to 2.5% by 2013	<ul style="list-style-type: none"> <li>• Organize workshops on the effects of rapid population growth rate and techniques of family planning</li> </ul>
7	Reducing poverty and income inequalities	To increase the empowerment of women in income generating activity from 20% to 60% by 2013	Support women who are in income generating activities.
		To promote income generation opportunities from 10% to 25% by 2013	Organize workshops for small scale entrepreneurs
		To increase jobs creation for graduate unemployed from 15% to 45% by 2013	Expand the District afforestation programme and absorb graduate unemployed
		To improve the standard of living of the vulnerable and excluded from 5% to 35% by 2013	Organize and Train the vulnerable and excluded in employable skills Solicit financial assistance for the vulnerable (LEAP)

## **PERFORMANCE OF THE 2012 BUDGET**

### **FINANCIAL PERFORMANCE**

## REVENUE PERFORMANCE

**Table 2: COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED), PERFORMANCE AS AT 31ST DECEMBER, 2012**

REVENUE ITEM	2011 BUDGET GHC	Actual 2011	2012 Budget	Actual 2012	Variance	%
<b>Total IGF</b>	320,495.00	236,756.74	309,485.00	157,199.41	152,285.59	50.8
<b>GOG Transfers</b>						
Compensation	363,173.15	415,349.29	535,000.00	494,708.76	40,291.24	92.5
Goods and Service	N/A	N/A	2,378,907.14	1,013,873.97	1,365,033.17	42.6
Assets	N/A	N/A	1,484,998.30	2,598,635.87	1,113,637.57	57.1
DACF	1,831,078.37	1,750,910.87	1,847,078.38	807,383.55	1,039,694.83	43.7
DDF	498,659.02	383,684.00	400,000.00	90,730.00	309,270	22.7
UDG	N/A	N/A	N/A	N/A		
RUCPPAP/CBRDP	70,000.00	N/A	2,775,000.00	521,870.48	2,253,129.52	18.8
LSDGP	500,000.00	1,056,193.43	100,000.00	47,000.00	53,000	47.0
MSHAP	13,200.00	4,000.00	6,000.00	--		
GSFP	250,000.00	215,805.60	300,000.00	313,878.00	(13,878)	104.6
REP/BAC	5,000.00	--	10,000.00	--	--	
CHILD LABOUR	6,000.00	--	6,000.00	2,500.00	3,500	41.7
<b>TOTAL</b>	<b>3,857,605.54</b>	<b>4,062,699.93</b>	<b>10,152,468.82</b>	<b>6,047,780.04</b>	<b>6,315,963.92</b>	

Sources: 2011 Annual Accounts and 2012 December Trial Balance

## EXPENDITURE PERFORMANCE

**Table 3: EXPENDITURE PERFORMANCE AS AT 31ST DECEMBER, 2012**

EXPENDITURE ITEMS	2012 BUDGET	ACTUAL December, 2012	Variance	%
<b>Compensation</b>	7,087,473.00	4,669,781.59	2,417,691.41	34.1
<b>Goods and Services</b>	2,378,907.14	1,013,873.97	1,106,659.03	
<b>Assets</b>	1,401,184.30	847,879.43	553,304.87	55.82
<b>TOTAL</b>	<b>10,867,564.44</b>	<b>6,531,534.99</b>	<b>4,077,655.31</b>	

Source: AOBDA trail balance and Departmental reports, 2012.

12. The huge variance was as a result of most departments didn't budget enough for goods and services and assets in 2012. The amount budgeted, no funds has been released for budget implementation under the period. About 90% of the figures above represent the Central Administrations Budget.

**Table 4: FINANCIAL PERFORMANCE  
COMPOSITE BUDGET ( CENTRAL ADMINISTRATION)  
PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012.**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL December 2012</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	535,000.00	494,708.76	40,291.24	7.53
<b>Goods and Services</b>	1,647,755.14	989,729.97	658,025.17	39.93
<b>Assets</b>	1,401,184.30		553,304.87	60.51
<b>TOTAL</b>	<b>3,583,939.44</b>	<b>1,484,438.73</b>	<b>1,251,621.28</b>	

**Source: AOB D/A Annual Accounts 2011 and December 2012 Trial Balance**

13. The goods and services include training, programmes and office equipment, stationeries. The above positive variance shows that the District would be operating within the Budget limit.

**Table 5: FINANCIAL PERFORMANCE  
COMPOSITE BUDGET ( DEPARTMENTS OF AGRICULTURE)  
PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012.**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL December, 2012</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	257,445.00	390,396.00	132,951	151.64
<b>Goods and Services</b>	41,200.00	12,000.00	29,200.00	29.12
<b>Assets</b>	30,000.00	nil	30,000.00	100.00
<b>TOTAL</b>	<b>328,645.00</b>	<b>402,396</b>	<b>192,151.00</b>	

**Source: office of the head of MOFA Quarterly report and monthly returns.**

14. This was as a result of non-releasers of Departmental grant as at the mid-year year of 2012. The goods and services figure were the releases from the Assembly's support to the Department.

**Table 6: FINANCIAL PERFORMANCE  
COMPOSITE BUDGET (DEPARTMENT OF SOCIAL WELFARE AND  
COMMUNITY DEVELOPMENT) PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER,  
2012.**

<b>PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012.</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL Dec, 2012</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	46,220.00	46,220.00	--	00.00
<b>Goods and Services</b>	10,952.00	22,144.00	808.00	92.62
<b>Assets</b>	43,540.00	NIL	43,540.00	100.00
<b>TOTAL</b>	<b>100,712.00</b>	<b>68,364</b>	<b>44,348.00</b>	

**Source: Department's quarterly report and 2012 Trial Balance of the Central Administration.**

15. The social welfare department received funds from ILO and LEAP to organize programmes while the Community Development did not receive any funds under the period.

**Table 7: FINANCIAL PERFORMANCE  
COMPOSITE BUDGET (WORKS DEPARTMENT) PERFORMANCE AS AT 31<sup>ST</sup>  
DECEMBER, 2012.**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL Dec, 2012</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	<b>53,845.00</b>	<b>121,945.58</b>	<b>68,100.58</b>	
<b>Goods and Services</b>	<b>NIL</b>	<b>NIL</b>	<b>-</b>	
<b>Assets</b>	<b>NIL</b>	<b>NIL</b>	<b>-</b>	
<b>TOTAL</b>	<b>53,845.00</b>	<b>121,945.58</b>		

**Source: Department's Pay Voucher, 2012.**

16. The variance was as a result of the introduction of the Single Spine Salaries and the salary increments.

**Table 8: FINANCIAL PERFORMANCE  
COMPOSITE BUDGET (DISASTER MANAGEMENT)  
PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012.**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL Dec, 2012</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	30,234.00	70,547.64	40,313.64	233.3
<b>Goods and Services</b>	679,000.00	NIL	679,000.00	100
<b>Assets</b>	10,274.00	NIL	10,274.00	100.00
<b>TOTAL</b>	<b>719,508.00</b>	<b>70,547.64</b>	<b>729,587.64</b>	

**Source: Composite Budget Monitoring Report, 2012.**

17. The above variance at the compensation was as a result of transfer of officials from Other District to Asikuma-Odoben-Brakwa District during later part of the year. The Departments did not receive any transfer from the Central Governments under the period.

**Table 9: FINANCIAL PERFORMANCE  
COMPOSITE BUDGET (EDUCATION, YOUTH AND SPORTS)  
PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012.**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL December, 2012</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	6,164,729	3,545,523.62	2,619,205.38	42.5
<b>Goods and Services</b>	152,129.00	20,305.00	131,824	13.4
<b>Assets</b>	398,656.00	-	398,656.00	100.00
<b>TOTAL</b>	<b>6,715,514</b>	<b>3,565,828.62</b>	<b>3,149,685.38</b>	

**Source: Quarterly and Composite Budget Monitoring Reports, 2012**

18. The variance for Goods and services was as a result that, the Department didn't receive any Government grants under the period. The variance in salaries was as a result of transfer of some teachers and staff outside the district.

## NON-FINANCIAL PERFORMANCE (ASSETS)

**Table 10: STATUS OF 2012 BUDGET IMPLEMENTATION OF NON-FINANCIAL PERFORMANCE**

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1. Construction of 2-unit Kindergarten Block at BremanBrakwa	2-unit Kindergarten Block Constructed		Project yet to be handed over to GES
2. Construction of 2-unit Kindergarten Block at BremanAsentem	2-unit Kindergarten Block Constructed		Project yet to be handed over to GES
3. Construction of 2-unit Kindergarten Block at BremanNwomaso	Project is at the Finishing Stage		Few outstanding works to complete the Project
4. Construction of 2-unit Kindergarten Block at BremanOgonaso	2-unit Kindergarten Block Constructed		Project yet to be handed over to GES
5. Construction of 2-unit Kindergarten Block at BremanNankese	Kindergarten Block Completed and in use	Pupils have been removed from dilapidated structure	
6. Construction of 2-unit Kindergarten Block at BremanKokoso	Project at the finishing stage		Few outstanding works to complete the Project
7. Construction of 2-unit Kindergarten Block at BremanFosuansa	Project at the finishing stage		Few outstanding works to complete the Project
8. Construction of 2-unit Kindergarten Block at BremanAmanfopong (Presby)	Project at the finishing stage		Few outstanding works to complete the Project
9. Construction of 2-unit Kindergarten Block at Breman Amanfopong	Project at the finishing stage		Few outstanding works to complete the Project

<b>Activity (organize by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
(Methodist)			
10. Construction of 3-unit Classroom Block at Breman Asikuma	Project terminated and repackaged		Non-performance on the part of the Contract and Inadequate Funds
11. Construction of 3-unit Classroom Block at Breman Asikuma	Project terminated and repackaged		Non-performance on the part of the Contract and Inadequate Funds
12. Construction of 3-unit Classroom Block at Breman Jamra	Project terminated and repackaged		Non-performance on the part of the Contract and Inadequate Funds
13. Construction of 3-unit Classroom Block at Breman Amanfopong (Presby)	Project just commenced		
14. Construction of 3-unit Classroom Block at Breman Amanbetse	3-unit Classroom Block Constructed	Upper Primary has moved from dilapidated structure	
15. Construction of 6-unit Classroom Block at Breman Amanfopong (Presby)	Contract awarded		
16. Construction of 6-unit Classroom Block at Breman Adumanu	Project terminated and repackaged		
17. Construction of 6-unit Classroom Block at Breman Adandan	6-unit Classroom Block Constructed	Pupils have been removed from dilapidated structure	
18. Construction of 6-unit Classroom Block at Breman Nwomaso	6-Unit Classroom Block Constructed but yet to be handed over		Just completed

<b>Activity (organize by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
19. Construction of 6-unit Classroom Block at BremanAmoanda	Construction is on-going		Project is being funded by the GETfund
20. Construction of 6-unit Classroom Block at Breman Bedum	Project rolled over		Project has not commenced because of inadequate Funds
21. Construction of 2no. 4-unit Teachers Quarters at Breman Kokoso	Contract awarded		Construction will commence soon
22. Construction of 2no. 4-unit Teachers Quarters at Breman Amanfopong	Contract awarded		Construction will commence soon
23. Construction of 3-unit Teachers Quarters at Breman Asarekwaa	Project rolled over		Project has not commenced because of inadequate Funds
24. Construction of Admistration Block at Breman Brakwa	Project terminated and repackaged		Non-performance on the part of the Contract and Inadequate Funds
25. Upgrading of Sports Field at Breman Asikuma	Project rolled over		Project has not commenced because of inadequate Funds
<b>Water and Sanitation</b>			
26. Construction 12-seater Vault Chambers at Breman Abehenase	Project rolled over		Project has not commenced because of inadequate Funds
27. Construction 12-seater Vault Chambers at Breman Anhwiam	Project rolled over		Project has not commenced because of inadequate Funds
28. Construction 12-seater Vault Chambers at Breman Nwomaso	Project rolled over		Project has not commenced because of inadequate Funds
29. Construction 12-	12-Seater	Access to Sanitary	



Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
seater Vault Chambers at BremanSupunso	Toilet constructed	Facility improved and cases of Communicable diseases reduced	
30. Construction of 20no. Boreholes	20no. Boreholes constructed	Access to potable water has improved and cases of water-borne diseases reduced	

31. Construction of 7no. Boreholes for Basic Schools	7no. Boreholes constructed	Access to potable water has improved and cases of water-borne diseases reduced	
32. Construction of Small Town Water Supply Scheme at Breman Amanfopong	Small Town Water Supply System Constructed	Access to potable water has improved and cases of water-borne diseases reduced	
<b>Health</b>			
33. Construction of CHPS Compound at Breman Nkwanta Nando	CHPS Compound Constructed		Project yet to be handed over to GHS
<b>Sub-structures</b>			
34. Construction of Area Council Office at Breman Bedum	Construction is on-going		Delay is due to inadequate Funds
35. Construction of Area Council Office at Breman Anhwiam	Area Council Office Completed	Operation of Area Council facilitated	
36. Construction of Area Council Office at Breman Jamra	Construction is on-going		Delay is due to inadequate Funds
37. Construction of Community Centre with ICT centre and Library at Breman Kokoso	Contract awarded		Construction will commence soon
38. Construction of Community Centre with Cultural centre and Clinic at Breman Fosuansa	Contract awarded		Construction will commence soon
<b>ADMINISTRATION</b>			

1. Construction of BAC/REP Block at Breman Asikuma	Project terminated and repackaged		Non-performance on the part of the Contract and Inadequate Funds
2. Completion of Town Hall Complex with Library and ICT Centre	Project terminated and repackaged		Non-performance on the part of the Contract and Inadequate Funds
3. Rehabilitation and Landscaping of the Frontage of the Conference Hall/Library at Breman Asikuma	Conference Hall Rehabilitated	Façade of the Conference Hall upgraded and access to the Conference Hall increased	
<b>Activity (organize by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>ECONOMIC</b>			
<b>Market</b>			
1. Upgrading of Lorry Park in Breman Asikuma	Lorry Park Upgraded	Revenue generated from the Park has improved	
2. Upgrading of Market at Breman Brakwa	Completed but not in operation		Preparation of Modalities for Operation and Maintenance on-going
3. Upgrading of Market at Breman Benin	Completed but not in operation		Preparation of Modalities for Operation and Maintenance on-going
4. Upgrading of Market at Breman Baako	Project rolled over		Project has not commenced because of inadequate Funds
5. Upgrading of Market at Agona Odoben	Project rolled over		Project has not commenced because of inadequate Funds
6. construction of Bennin Market	Project rolled over		Project has not commenced because of inadequate Funds

<b>Electricity</b>			
6. Extension of Electricity to Anhwiam, Sowutuom, Nankese, Tweredua, Kwaanetc	Electricity Extended to some communities		The extension is on-going
<b>Roads</b>			
7. Spot Improvement of Brakwa- Afofosu Feeder Road	Feeder Roads improved	Movement of goods and people and access to market centres improved	
8. Spot Improvement of Asabeim-Amanbetse Feeder Road	Feeder Roads improved	Movement of goods and people and access to market centres improved	
9. Spot Improvement of Jamra- Adandan Feeder Road	Feeder Roads improved	Movement of goods and people and access to market centres improved	
10. Spot Improvement of Jamra- Adandan Feeder Road	Feeder Roads improved	Movement of goods and people and access to market centres improved	
11. Construction of Footbridge at BremanAboukuua	Footbridge Constructed	Movement of goods and people and access to Schools improved	
12. Reshaping of Feeder Roads-district-wide	Feeder Roads improved	Movement of goods and people and access to market centres improved	

## 2013-2015 MTEF COMPOSITE BDUGET

### REVENUE PROJECTIONS

	2013	2014	2015
<b>INTERNALLY GENERATED REVENUE</b>	207,415.00	257,415.00	307,414.00
<b>GOG TRANSFERS</b>			
COMPENSATION OF EMPLOYEE			
GOODS AND SERVICES		534,414.00	525,291.00
ASSETS		1,757,364.00	1,726,594.00
DACF	919,000.00	969,000.00	2,119,000.00

DDF	507,206.00	557,206.00	607,206.00
RUCPPAP (CHINA)	132,000.00	-	-
TOTAL			

The projection was done by using GHC 50,000 across all the revenue items and the respective years.

### EXPENDITURE PROJECTIONS

	2013	2014	2015
<b>INTERNALLY GENERATED REVENUE</b>	207,415.00	257,415.00	307,414.00
<b>GOG TRANSFERS</b>			
COMPENSATION OF EMPLOYEE			
GOODS AND SERVICES		534,414.00	525,291.00
ASSETS		1,757,364.00	1,726,594.00
TOTAL			

**Table 11: LIST OF PROJECTS**

NAME OF DEPARTMENT	LIST OF PROJECTS/ACTIVITES	AMOUNT	COMMENCEMENT CERTIFICATE No
EDUCATION	Construction of 2-unit Kindergarten Block at Breman Brakwa	17,290.90	
EDUCATION	Construction of 2-unit Kindergarten Block at Breman Asantem	17,374.84	
EDUCATION	Construction of 2-unit Kindergarten Block at Breman Nwomaso	54,000.00	
EDUCATION	Construction of 2-unit Kindergarten Block at Breman Ogonaso	26,634.37	
EDUCATION	Construction of 2-unit Kindergarten Block at Breman Nankese	28,262.92	
	Construction of 2-unit	34,730.22	

<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/ACTIVITES</b>	<b>AMOUNT</b>	<b>COMMENCEMENT CERTIFICATE No</b>
EDUCATION.	Kindergarten Block at Breman Fosuansah		
EDUCATION	Construction of 2-unit Kindergarten Block at Breman Amanfopong (Presby)	34,732.22	
EDUCATION	Construction of 3-unit Classroom Block at Breman Asikuma	55,000.00	
EDUCATION	Construction of of 3-unit Classroom Block at Breman Bedum	90,000.00	
EDUCATION	Construction of of 3-unit Classroom Block at Breman Yenkwuaa	55,000.00	
EDUCATION	Construction of 3-unit Classroom Block at Breman Asikuma	55,000.00	
EDUCATION	Construction of 3-unit Classroom Block at Breman Jamra	55,000.00	
EDUCATION	Construction of 3-unit Classroom Block at Breman Amanfopong (Presby)	30,494.15	
EDUCATION	Construction of 3-unit Classroom Block at Breman Amanbetse	23,355.55	
EDUCATION	Construction of 6-unit Classroom Block at Breman Adumanu	90,000.00	
EDUCATION	Construction of 6-unit Classroom Block at Breman Adandan	15,973.19	
EDUCATION	Completion of Administration Block at Breman Brakwa	50,00.00	
WATER AND SANITATION	Construction of 18no. Boreholes- district wide	150,000.00	
WATER AND SANITATION	Construction of 5no. 6-seater Institutional KVIP Latrines- district wide	100,000.00	
HEALTH	Organize Workshop on Environmental Sanitation	5,000.00	

<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/ACTIVITES</b>	<b>AMOUNT</b>	<b>COMMENCEMENT CERTIFICATE No</b>
	Practices for Environmental Health Unit		
HEALTH	Formation of 20no. HIV/AIDS clubs in Schools	2,800.00	
HEALTH	Purchase of disinfectant	5,000.00	
HEALTH	Construction of CHPS Compound at Breman Nkwanta Nando	3,196.48	
GOOD GOVERNANCE	Construction of Area Council Office at Breman Bedum	12,142.10	
GOOD GOVERNANCE	Construction of Area Council Office at Breman Jamra	29,216.00	
GOOD GOVERNANCE	Construction of Area Council Office at Breman Anhwiam	7,284.65	
GOOD GOVERNANCE	Support to Purchase materials for self-help projects	30,000.00	
GOOD GOVERNANCE	Prepare 5No. Development plans	10,000.00	
GOOD GOVERNANCE	Prepare 3No. Budgets	25,000.00	
GOOD GOVERNANCE	Monitoring and inspection of Projects by DPCU	26,000.00	
GOOD GOVERNANCE	Support to traditional festivals in the district	6,000.00	
GOOD GOVERNANCE	Hire Cesspit Emptyer	5,000.00	
GOOD GOVERNANCE	Organize a 3-day Orientation Workshop for Members of the Executive Committee on How to Work in Tandem with the General Assembly	5,000.00	
GOOD GOVERNANCE	Organize a 3-day Orientation Workshop on Roles & Responsibilities, Meeting Procedures and Computer Skills for	5,000.00	

<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/ACTIVITES</b>	<b>AMOUNT</b>	<b>COMMENCEMENT CERTIFICATE No</b>
	Town/Area Councilors		
GOOD GOVERNANCE	Financial Support for the Operation of Town and Area Councils	8,000.00	
GOOD GOVERNANCE	Organize Republic day celebrations	10,000.00	
GOOD GOVERNANCE	Furnishing of the Conference Hall/Library at Breman Asikuma	10,000.00	
GOOD GOVERNANCE	Contingencies	109,743.00	
GOOD GOVERNANCE	Software activities	15,000.00	
GOOD GOVERNANCE	Procure 8no. Computers and Accessories for Town/Area Councils	8,000.00	
GOOD GOVERNANCE	Construction of BAC/REP Block at Breman Asikuma	60,000.00	
GOOD GOVERNANCE	Completion of Town Hall Complex with Library and ICT Centre	200,000.00	
GOOD GOVERNANCE	Evaluation of properties	40,000.00	
GOOD GOVERNANCE	Purchase of 30N0o. Rain Coast and Wellington boot	2,000.00	
GOOD GOVERNANCE	Organize a 3-day Workshop on Preparation of Assets Register	5,000.00	
GOOD GOVERNANCE	Training of Management Staff on the Application of the PPA Guidelines	9,000.00	
ECONOMIC	Organize Trade Tour for Small Scale Entrepreneurs	3,000.00	
ECONOMIC	Financial Support for Domestic Tourism Development	5,000.00	
ECONOMIC	Support to BAC/REP operations	10,000.00	
ECONOMIC	Support activities of the local Economic Development Programme	40,000.00	
MARKET	Upgrading of Market at	45,000.00	

<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/ACTIVITES</b>	<b>AMOUNT</b>	<b>COMMENCEMENT CERTIFICATE No</b>
	Breman Brakwa- Ph 2		
MARKET	Upgrading of Market at Breman Anhwiam	50,000.00	
MARKET	Upgrading of Market at Breman Baako	50,000.00	
MARKET	Completion of Benin market	46,000.00	
MARKET	Upgrading of Market at Agona Odoben	40,000.00	
ROADS	Reshaping of Feeder Roads- district-wide	50,000.00	
ROADS	Patching of Breman Asikuma-Bedum Feeder Road	12,163.63	



**Table 12: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	IDA	RUCPPAP	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
<b>SOCIAL</b>									
<b>Education</b>									
Construction of 2-unit Kindergarten Block at Breman Brakwa			17,290.90				17,290.90		
Construction of 2-unit Kindergarten Block at Breman Asentem			17,374.84				17,374.84		
Construction of 2-unit Kindergarten Block at Breman Nwomaso			54,000.00				54,000.00		
Construction of 2-unit Kindergarten Block at Breman Ogonaso			26,634.37				26,634.37		
Construction of 2-unit Kindergarten Block at Breman Nankese			28,262.92				28,262.92		
Construction of 3-unit Classroom Block at Breman Bedum				90,000.00			90,000.00		
Construction of 3-unit Classroom Block at Breman Asikuma				55,000.00			55,000.00		
Construction of 3-unit Classroom Block at Breman Yenkwaa				55,000.00			55,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	IDA	RUCPPAP	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Construction of 3-unit Classroom Block at Breman Asikuma				55,000.00			55,000.00		
Construction of 3-unit Classroom Block at Breman Jamra				55,000.00			55,000.00		
Construction of 3-unit Classroom Block at Breman Amanfopong (Presby)						30,494.15	30,494.15		
Construction of 3-unit Classroom Block at Breman Amanbetse				23,355.55			23,355.55		
Completion of Admistration Block at Breman Brakwa			50,000.00				50,000.00		
Completion of 6-unit Classroom Block at Breman Adumanu				90,000.00			90,000.00		
Construction of 6-unit Classroom Block at Breman Adandan			15,973.19				15,973.19		
Revenue Collection Seminar	3,000.00						3,000.00		
Monitor Revenue Collection	5,000.00						5,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	IDA	RUCPPAP	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Purchase of software activities			15,000.00				15,000.00		
Procurement of 500 Pieces of furniture				50,000.00					
<b>Water and Sanitation</b>									
Construction of 18no. Boreholes- district wide					150,000.00		150,000.00		
Construction of 5no. 6-seater Institutional KVIP Latrines- district-wide					100,000.00		100,000.00		
<b>Health</b>									
Organize Workshop on Environmental Sanitation Practices for Environmental Health Unit				5,000.00			5,000.00		
Formation of 2No. HIV/AIDS clubs in schools		2,800.00					2,800.00		
Construction of CHPS Compound at Breman Nkwanta Nando				3,196.48			3,196.48		
Purchase of disinfectant			5,000.00				5,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	IDA	RUCPPAP	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Support to Project Five Alive-Maternal and Neonatal Health Referral Project			9,000.00				9,000.00		
<b>GOOD GOVERNANCE</b>									
Construction of Area Council Office at Breman Bedum			12,143.10				12,143.10		
Construction of Area Council Office at Breman Jamra			29,216.00				29,216.00		
Construction of Area Council Office at Breman Anhwiam			7,284.65				7,284.65		
Hire Cesspit Emptyer			5,000.00				5,000.00		
Organize a 3-day Orientation Workshop for Members of the Executive Committee on How to Work in Tandem with the General Assembly				5,000.00			5,000.00		
Financial Support for the Operation of Town and Area Councils			8,000.00				8,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	IDA	RUCPPAP	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Procure 8no. Computers and Accessories for Town/Area Councils				8,000.00			8,000.00		
Completion of BAC/REP Block at Breman Asikuma			60,000.00				60,000.00		
Completion of Town Hall Complex at Breman Asikuma		200,000.00					200,000.00		
Purchase of materials for Self- Help Projects			30,000.00				30,000.00		
Support Traditional festivals in the district			6,000.00				6,000.00		
Organize independent, Farmers & Republic days celebrations			30,000.00				30,000.00		
Maintenance of Heavy equipment			50,000.00						
Purchase of Raincoat and Wellington Boot	2,000.00						2,000.00		
Valuation of properties			40,000.00				40,000.00		
Contingencies			100,743.00				100,743.00		
Support to organize Farmers Day celebrations			10,000.00				10,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	IDA	RUCPPAP	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Organize a 3-day Workshop on Preparation of Assets Register				5,000.00			5,000.00		
Training of Management Staff on the Application of the PPA Guidelines				9,000.00			9,000.00		
Preparation of Development Plans			10,000.00				10,000.00		
Preparation of budgets			25,000.00				25,000.00		
Monitoring and Inspection of projects by DPCU				13,000.00			13,000.00		
<b>GOOD GOVERNANCE</b>									
Furnishing of the Conference Hall/ Library at Breman Asikuma			10,000.00				10,000.00		
Organization of a 3-day orientation workshop on Roles and Responsibilities, management Responsibilities and Computer skills for T/A			5,000.00				5,000.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	IDA	RUCPPAP	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
council members									
<b>ECONOMIC</b>									
Organize Trade Tour for Small Scale Entrepreneurs			3,000.00				3,000.00		
Support to BAC/REP Operations			10,000.00				10,000.00		
Financial Support for Domestic Tourism Development			6,000.00				7,000.00		
Support activities of the Local Economic Development programme			40,000.00				40,000.00		
Procurement of Software activities			15,000.00				15,000.0		
<b>MARKET</b>									
Upgrading of Market at Agona Odoben				40,000.00			40,000.00		
Upgrading of Market at Bremam Anhwiam				50,000.00			50,000.00		
Upgrading of Market at Bremam Baako				50,000.00			40,000.00		
Upgrading of Market at Bremam Brakwa (Phase 2)				45,000.00			45,000.00		
Completion of Benin Market			46,000.00				46,000.00		
<b>Roads</b>									

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	IDA	RUCPPAP	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget all sources
	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS	GHS
Reshaping of Feeder Roads- district-wide			50,000.00				50,000.00		
Grass-cutting on the Asikuma-Baako, Asikuma- Bedum-Bisease and Odoben- Brakwa Feeder Roads.		12,163.63					12,163.63		



## **IMPLEMENTATION CHALLENGES AND CONSTRAINTS**

### **A. INTERNALLY GENERATED FUND (IGF)**

- Almost all the properties have not been re-valued.
- Low numerical strength of revenue collectors.

### **B. DACF/DONOR TRANSFERS**

- Late releases of the District Assembly Common Fund.
- Huge deductions at source basically affected the expenditures on the Common Fund according to the budget.
- Untimely releases of Donor Fund.
- Expected funds from the Central Government were not received so immensely affected the performance of our Budget in the 2012 financial year.

## **2013 DEVELOPMENT BUDGET JUSTIFICATION**

### **A. EDUCATION**

#### **19. COMPLETION OF 5NO. 2-UNIT KINDERGARTEN BLOCKS AT BREMAN BRAKWA, ASTEM, NWOMASO, NANKESE, OGONASO RESPECTIVELY: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

These are on-going projects which were started in 2011. An amount of **One Hundred and Forty Three Thousand, Five Hundred and Sixty Three Ghana Cedis, three Pesewas (Ghs 143,563.03)** has been allocated to complete 5No. 2Unit Kindergarten Block at Brakwa, Asentem, Nwomaso, Ogonaso and Nankese, respectively, in order to raise the standard of Education at the Pre-School Level in these communities.

20. **COMPLETION OF 5NO. 3-UNIT CLASSROOM BLOCKS IN BREMAN ASIKUMA, YENKUKWAA, AMANBETSE AND JAMRA, RESPECTIVELY: DISTRICT DEVELOPMENT FUND (DDF)**

These are on-going projects. An amount of **Two Hundred and Forty-Three Thousand, Three Hundred and Fifty-Five Ghana Cedis, Fifty-Five Ghana Pesewas (GHs 243,355.55)** has been allocated to complete 5 No. 3 Unit Classroom Blocks in Breman Asikuma, Yenjukwaa Amanbetse and Jamra, in order to provide decent accommodation for pupils in Junior High Schools which will enhance teaching and learning as well as raise academic standards.

21. **COMPLETION OF ADMINISTRATIVE BLOCK FOR BRAKWA SENIOR HIGH SCHOOL (SHS):DISTRICT ASSEMBLIES COMMON FUND (DACF)**

This is an on-going project which started in 2008 in order to establish a Senior High School in Brakwa to cater for pupils in the Breman North Area. An amount of **Fifty Thousand Ghana Cedis (GHs 50, 000.00)** has been allocated to complete the project for use.

22. **COMPLETION OF 6-UNIT CLASSROOM BLOCK AT ADUMANU: DISTRICT DEVELOPMENT FUND (DDF)**

This is on-going projects which were started in 2008 to provide decent accommodation for school pupils. An amount of **Ninety Thousand Ghana Cedis (GHs 90,000.00)** has been allocated to complete the project for use in order to enhance teaching and learning in the afore-mentioned school.

23. **CONSTRUCTION OF 3-UNIT JUNIOR HIGH SCHOOL (JHS) CLASSROOM BLOCK AT AMANFOPONG PRESBY: (GRANT FROM THE PEOPLE'S REPUBLIC OF CHINA)**

24. An amount of **Thirty Thousand, Four Hundred and Ninety-Four Ghana Cedis, Fifteen Ghana Pesewas (Ghs 30,494.15)** has been allocated to construct a 3 Unit Classroom Block, Office and Store with W/C for the Amanfopong Presby JHS Pupils who attend classes under sheds. Again this project is been implemented by the District but payment made outside the district
25. **CONSTRUCTION OF 3-UNIT CLASSROOM BLOCKS AT BREMAN BEDUM: DISTRICT DEVELOPMENT FUND (DDF)**  
An amount of **Ninety Thousand Ghana Cedis (Ghs 90,000.00)** has been allocated to construct a 3 Unit Classroom Block, Office and Store with W/C for Breman-Bedum in order to provide decent accommodation for pupils which will enhance teaching and learning as well as raise academic standards in the Breman Bedum community.
26. **CONSTRUCTION OF 3-UNIT CLASSROOM BLOCKS AT BREMAN ADANDAN: DISTRICT ASSEMBLIES COMMON FUND (DACF)**  
This is an on-going project which got started in 2008 to provide decent accommodation pupils. An amount of Fifty Thousand, Nine Hundred and Seventy-Three Ghana Cedis, and Nineteen Pesewas (GHs 15,973.19) has been allocated to complete the project for use in order to enhance teaching and learning in the school mentioned above.

## **B. WATER AND SANITATION**

27. **CONSTRUCTION OF 18 NO. BOREHOLES: INTERNATIONAL DEVELOPMENT AGENCY (IDA) FUND**  
An amount of One Hundred and Fifty Thousand (GHs 150,000.00) has been allocated to construct 18 No. Boreholes within the District to increase access to potable water from the current 45% to 60% by the year 2016.

28. **CONSTRUCTION OF 5 NO. 6–SEATER INSTITUTIONAL KVIP LATRINES: INTERNATIONAL DEVELOPMENT AGENCY (IDA) FUND**

As part of the District Assembly's yearly programme, an amount of **One Hundred Thousand Ghana Cedis (GHs 100,000.00)** has been allocated for the provision of institutional latrines in some selected schools in the district.

**C. HEALTH**

29. **COMPLETION OF COMMUNITY-BASED HEALTH AND PLANNING SERVICES (CHPS) COMPOUND AT NKWANTANANDO: DISTRICT DEVELOPMENT FUND (DDF)**

An amount of **Three Thousand, One Hundred and Ninety-Six Ghana Cedis, Forty-Eight Pesewas (GHs 3,196.48)** has been set aside to complete the Community-Based Health and Planning Services (CHPS) Compound at Nkwanta-Nando in order to increase access to decent health facility for the people of Nkwanta-Nando and its immediate environs.

30. **ORGANIZATION OF WORKSHOPS ON ENVIRONMENTAL SANITATION PRACTICES: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

An amount of **Five Thousand Ghana Cedis (GHS 5,000.00)** has been allocated to organize workshops on Environmental Sanitation Practices such as the use of Agro chemicals, Personal Hygiene, and Environmental Cleanliness for the promotion of healthy environment.

**D. GOOD GOVERNANCE**

31. **COMPLETION OF BUSINESS ADVISORY CENTRE (BAC)/ RURAL ENTERPRISES PROJECT (REP) BLOCK IN BREMAN ASIKUMA: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

This is an on-going project started in 2008 to provide office accommodation for REP/BAC staff to facilitate the training of Small Scale Entrepreneurs to upgrade their skills for Local Economic Development. An amount of **Sixty Thousand Ghana Cedis (GHs 60,000.00)** has been allocated for its completion.

32. **REFURNISHING OF THE DISTRICT ASSEMBLY CONFERENCE HALL:  
DISTRICT DEVELOPMENT FUND (DACF)**

An amount of Ten Thousand Ghana Cedis (GHs 10,000.00) has been allocated to refurnish the District Assembly Hall in order to enhance its status.

33. **MONITORING AND INSPECTION OF PROJECTS BY DPCU MEMBERS:  
DISTRICT ASSEMBLY COMMON FUND (DACF)**

To integrate and institutionalize district level planning and budgeting through participatory process at all levels in the district, an amount of **Thirteen Thousand cedis (GHs 13,000.00)** has been set aside in the District Common Fund to monitor and inspect development projects being implemented in the district by the District Planning and Coordinating Unit, District Works Department and the Assembly Inspection Team.

34. **PURCHASE OF MATERIALS FOR SELF HELP PROJECTS: DISTRICT  
ASSEMBLY COMMON FUND (DACF)**

An amount of **Thirty Thousand Ghana Cedis (GHs 30,000)** has been allocated to purchase materials for Self Help Projects in the district to support community initiated projects in the various Towns and Area councils in the district. This is to promote an enabling environment and effective regulatory framework to enhance local government participation in the district.

35. **MONITORING AND TRAINING OF REVENUE COLLECTORS:  
INTERNALLY GENERATED FUND (IGF)**

In order to boost the morale of revenue collectors and also increase internally generated fund, the District Assembly decided to set aside an amount **Eight**

**Thousand Ghana Cedis (Ghs 8,000.00)** to organize training workshop and monitor revenue collectors in the District.

36. **SUPPORT TO OFFICIAL CELEBRATIONS: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

To strengthen the arms of government and other independent government institution in the district, an amount of **Thirty Thousand Ghana Cedis (GHs 30,000.00)** has been allocated to organize festivities or celebrations such as the 2013 independent celebration, 2013 Republic Day Celebrations and 2013 Farmers Day Celebration. This is to improve and strengthen government institutions annually.

37. **PREPARATION OF DEVELOPMENT PLAN FOR THE DISTRICT: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

Since the development plans are essential and relevant for the entire development of the district, an amount of **Ten Thousand Ghana cedis (GHs 10,000.00)** has been allocated from the District Assembly Common Fund to prepare development plans for the district.

38. **PROCUREMENT OF SOFTWARES : DISTRICT ASSEMBLIES COMMON FUND (DACF)**

An amount of **Fifteen Thousand Ghana Cedis (GHS 15,000.00)** has been allocated to procure database software for the computerization of existing data collected within the District, Composite Budget Activate Software, GIFMIS Financial Reports Software and other related software for official use. This is to prevent frequent loss of data and other related information.

39. **TRAINING OF MANAGEMENT STAFF ON THE APPLICATION OF PUBLIC PROCUREMENT AUTHORITY GUIDELINES: DISTRICT DEVELOPMENT FUND (DDF)**

An amount of **Nine Thousand Ghana Cedis (GHs 9,000.00)** has been set aside to organize a training workshop for the District Assembly's Staff on the Public Procurement Authority Guidelines, its relevance, and the monetary administration.

40. **ORGANIZATION OF A THREE (3)-DAY WORKSHOP ON PREPARATION OF ASSETS REGISTER: DISTRICT DEVELOPMENT FUND (DDF)**

In order to know the number of assets, status, and maintenance plan, an amount of **Five Thousand Ghana Cedis (Ghs 5,000.00)** has been set aside to organize a three (3)-day workshop on the preparation of Assets Register.

41. **FINANCIAL SUPPORT TO TOWN AND AREA COUNCILS: DISTRICT ASSEMBLIES COMMON FUND**

An amount of **Eight Thousand Ghana Cedis (GH¢ 8,000.00)** has been set aside to support the Town and Area Councils in their operations. This is to promote good governance at the local level. Each Town and Area Councils is to get an amount of GHS 1,000.

42. **COMPLETION OF AREA COUNCIL OFFICES AT ANHWIAM, BEDUM AND JAMRA, RESPECTIVELY: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

An amount of **Forty-Eight Thousand, Seven Hundred and Fifty-Nine Ghana Cedis, Seven-Five Ghana Pesewas (GHs 48,759.00)** has been allocated to complete Area Council Offices for proper operations, and, to enhance good governance at the local levels.

43. **COMPLETION OF TOWN HALL IN BREMAN ASIKUMA**

This project was started in 2006. The main objective was to promote cultural activities in Breman Asikuma. The project came to a standstill. An amount of **Two Hundred Thousand Ghana Cedis (GHs 200,000.00)** has been

allocated for its completion and use. The project is being funded by CEDICOM.

44. **WORKSHOP FOR HON. MEMBERS OF THE EXECUTIVE COMMITTEE OF ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY: DISTRICT DEVELOPMENT FUND (DDF)**

An amount of **Five Thousand Ghana Cedis (GHs 5,000.00)** has been set aside to organize a three (3) day orientation workshop for members of the Executive Committee on how to work in tandem with the General Assembly.

45. **ORGANIZATION OF A THREE (3)-DAY ORIENTATION WORKSHOP ON THE ROLES AND RESPONSIBILITIES OF TOWN AND AREA COUNCILLORS: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

An amount of **Five Thousand Ghana Cedis (Ghs 5,000.00)** been allocated to organize a three (3) day orientation workshop on roles and responsibilities, meeting procedures and computer skills for Town and Area Councillors. This is to build the capacity of the Area/Town Council Staff to enhance Good governance at the local level.

46. **PROCUREMENT OF 8 NO. COMPUTERS AND ACCESSORIES FOR TOWN AND AREA COUNCILS: DISTRICT DEVELOPMENT FUND (DDF)**

An amount of **Eight Thousand Ghana Cedis (GHs 8,000.00)** has been allocated to purchase 8 No. Computers and accessories for Town and Area Councils to build the capacity of Area/Town Council Staff and also to facilitate their work.

47. **SUPPORT TO TRADITIONAL FESTIVALS IN THE DISTRICT: DISTRICT ASSEMBLY COMMON FUND (DACF)**

An amount of **Six Thousand Ghana Cedis (GHs 6,000.00)** has been approved to support traditional festivals in the district. This amount is to promote and support tourism activities in the district.



## **E. ECONOMIC SECTOR**

### **48. FINANCIAL SUPPORT FOR DOMESTIC TOURISM DEVELOPMENT: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

An amount of Seven Thousand Ghana Cedis (GH¢ 7,000.00) has been set aside to promote tourism in the District.

### **49. 33. LOCAL ECONOMIC DEVELOPMENT PROGRAMME: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

An amount of **Forty Thousand Ghana Cedis (GHs 40,000.00)** has been set aside to cater for activities of Local Economic Development Programmes in the District. This fund will be distributed on the following: data collection, workshops, public Education or sensitization and others.

### **50. 34.CONTINGENCIES: DISTRICT ASSEMBLIES COMMON FUND (DACF)**

An amount of **One Hundred and Nine Thousand, Seven Hundred and Four-Three Ghana cedis (GHs 100,743.00)** has been allocated to meet unforeseen expenditure both at the Regional and the National Level.

### **51. SUPPORT TO BUSINESS ADVISORY CENTRE (BAC)/ RURAL ENTERPRISES PROJECT (REP) OPERATIONS: DISTRICT ASSEMBLIES COMMON FUND (DACF)- GHS 10,000.00**

To improve private sector competitiveness in the district both domestically and globally, an amount of **Ten thousand cedis** has been set aside to support rural enterprise project activities in the district.

## **F. MARKET**

### **52. UPGRADING OF MARKET: DISTRICT DEVELOPMENT FUND (DDF)**

In order to improve revenue generation and stimulate the development of micro economy, the Asikuma – Odoben – Brakwa District Assembly decided to upgrade the following Markets at a total cost of **One Hundred and Eighty-Five Thousand Ghana Cedis (GHs 185,000.00)**. The Market Centers are: Baako Marke, Odoben Market, Anhwiam Market and Brakwa Market.

### **53. FINAL PAYMENT OF CONSTRUCTED BENIN MARKET -DISTRICT ASSEMBLIES COMMON FUND (DACF)**

In order to improve revenue generation and stimulate the development of micro economy, the Asikuma – Odoben – Brakwa District Assembly has set aside a total **Forty Six Thousand Ghana Cedis (GHs 46,000.00)** for final payment of the market constructed at Breman Benin.

## **ROADS**

### **54. 38.RE-SHAPING OF SOME SELECTED FEEDER ROADS: DISTRICT ASSEMBLIES COMMON FUND**

An amount of **Fifty Thousand Ghana Cedis (GHs 50,000.00)** has been allocated in the 2013 Budget to re-shape the under-listed Feeder Roads in the District:

- Yenkukuwaa – Kofi Dadeekwaa – Jamra (9 Km)
- Anhwiam – Ohianhyeda (11.5 Km)
- Kwaanan Junction – Kwaanan (6 Km)
- Odoben –Nankese – Tweredua

This is to facilitate free movement of Cocoa, Foodstuffs and Services.

### **55. MAINTENANCE OF ROADS: GOG-ASSETS (FEEDER ROADS)**

The road between Breman Asikuma to Breman Baako, Breman Asikuma Bedum and Besease and Agona Odoben to Breman Brekwa have deteriorated because of excessive rains. An amount of **Twelve Thousand, One Hundred and Sixty Three Ghana Cedis and Sixty-**

**Three Pesewas (GHs 12,163.63)** has been allocated to carry out Grass - cutting works on them.

56. **MAINTENANCE OF HEAVY EQUIPMENT- DACF- GHS 50,000.00.**

An amount of GHS 50, 000 has been set aside to maintain all Heavy Equipments in the District. The amount would be used to cater for spare parts, servicing and workmanship.

57. **PROCUREMENT OF 500 PIECES OF FURNITURE- DISTRICT DEVELOPMENT FUND**

An amount of **Fifty Thousand Ghana Cedis (Ghs 50,000.00)** has been allocated to procure 500 piece of furniture to increase equitable access to and participation in education at all levels.

58. **VALUATION OF PROPERTIES- DISTRICT ASSEMBLIES COMMON FUND**

An amount of Forty Thousand Ghana Cedis only (GHS 40,000.00) has been allocated in this year's Budget to cater for the Valuation of Properties in Asikuma, Odoben and Brakwa Township. This will help the District Assembly to generate more revenue on property rate.

59. **PREPARATION OF BUDGETS.-DISTRICT ASSEMBLIES COMMON FUND**

An amount of Twenty Five Thousand Ghana cedis only (GHS 25,000) has been allocated to cater for the preparation of 2013 review Budgets and 2014 composite Budget.

60. **PURCHASE OF DISINFECTANT- DISTRICT ASSEMBLIES COMMON FUND**

An amount of Five Thousand Ghana Cedis only (GHS 5,000) would be used in this years Budget to cater for purchase of Disinfectant to be used by officials of Environmental Health Unit for their official work.

61. **HIRE OF CEEPTIC EMPTIER- DISTRICT ASSEMBLIES COMMON FUND**

An amount of Five Thousand Ghana Cedis has been set aside to cater for hiring of Cesspit Emptier for dislodgement of official residence in the District. Among the official residence are, DCE, DCD, DFO, DBA, DPO and others.

62. **SUPPORT TO PROJECT FIVE (5) ALIVE- MATERNAL AND NEONATAL HEALTH REFERAL PROJECT. – DISTRICT ASSEMBLIES COMMON FUND.**

In an effort to reduce or eliminate Maternal Mortality rate in the District, the District Assemblies has allocated an amount of Nine Thousand Ghana cedis only (GHS 9,000) to support the activities of the Project Five Alive, Maternal and Neonatal referral project being implemented in the District by an NGO, District Health Directorate, sub District Health Zones and the District Assembly. The amount would be used to support Monitoring and Quality Improvement activities.

## **SOCIAL WELFARE**

### **63. ORGANIZATION OF WORKSHOPS TO PROMOTE AND PROTECT THE RIGHTS OF JUVENILE CHILDREN**

To sensitize parents and other stakeholders on the rights of children, an amount of **One Thousand, Five Hundred Ghana Cedis (Ghs 1,500.00)** has been allocated to organize workshops on child rights and effectiveness and efficiency of Juvenile Justices' administration in the district.

### **64. PUBLIC EDUCATION ON ERADICATION OF SOME SOCIAL VICIES IN THE DISTRICT**

To reduce the high incidence of Teenage Pregnancy, HIV/AIDS and Child Labour in the District, an amount of **One Thousand, Five Hundred and Ninety Ghana cedis (GHs 1,590.00)** has been set aside to organize public education and intense sensitization on the need for people in the district to refrain from these vices.

### **65. ORGANIZATION OF WORKSHOPS TO EMPOWER PEOPLES WITH DISABILITIES**

An amount of **Two Thousand, Four Hundred and Fifty Ghana Cedis (GHS 2,450.00)** has been allocated to organize workshop to empower People's With Disability (PWD's) to reduce the incidence of poverty among them in the District and also monitor the LEAP Programme.

## **COMMUNITY DEVELOPMENT**

### **66. ORGANIZATION OF A (3)-DAY LEADERSHIP TRAINING WORKSHOP FOR WOMEN GROUPS IN THE DISTRICT**

An amount of **Three Thousand, Eight Hundred Ghana Cedis (GHs 3,800.00)** has been set aside to organize a three (3) day training workshop for women groups in 10 Communities involved in economic activity in order to increase their income generating activity in the District.

67. **ORGANIZE A SENSITIZATION PROGRAMME ON THE RIGHT OF WOMEN IN THE DISTRICT.**

An amount of Three Thousand Ghana Cedis (GHs 30,000) has been allocated to organize sensitization programme on the right of women in 10 communities in the district. This is to empower women on their civil right in social economic development.

68. **SUPPORT TO RURAL ENTERPRISE PROJECTS IN THE DISTRICT**

An amount of **Ten Thousand Ghana Cedis (GH¢ 10,000.00)** has been set aside to promote rural enterprise projects in the District.

**DISASTER PREVENTION**

69. **CAPACITY BUILDING FOR NADMO MEMBERS**

To build and enlighten the capacities of Nadmo members in the district, an amount of **Two Thousand Ghana Cedis (GHs 2,000)** has been set aside to organize training on disaster control and management for Nadmo members. This is to build institutional framework for sustainable disaster management and prevention as well as natural resource management in the district.

70. **PROCUREMENT OF RELIEVE ITEMS FOR NADMO OPERATIONS**

An amount of **Forty Thousand Ghana Cedis (GHs 40,000.00)** has been set aside to procure some relieve items for Nadmo to ease the effect of those who are affected by some disaster in the district.

**MINISTRY OF FOOD AND AGRICULTURE**

71. **PROMOTION OF FOOD SECURITY AND EMERGENCY PREPAREDNESS**

To promote the production and consumption of protein fortified staples and to advocate for the consumption of micronutrient-rich foods and fruits as well as promote off-farm activities with particular focus to supporting agro processing SME's in the district, an amount of **Fourteen Thousand,**

**Two Hundred and Twenty Three Ghana cedis and Eighty Six Ghana Pesewas (GHs 12,223.86)** has been set aside to promote Food Security and Emergency Preparedness to reduce stunting and underweight in children as well as vitamin A, iron and iodine deficiency among children and women of reproductive age.

72. **PROCUREMENT OF IMPROVED TECHNOLOGIES BY SMALL HOLDERS**

**FARMERS:** An Amount of Eight Thousand, Five Hundred and Thirty Four Ghana Cedis and Eighty Eight Ghana Pesewas (GHs 8,534.88) has been allocated to enhance the adoption of improved technologies by small holder farmers to increased the yields of maize, cassava, cowpea and yam in the district.

73. **INTENSIFYING VACCINATION PROGRAMMES**

To increase income from livestock rearing and crop production in the district, an amount of **Twelve Thousand, One Hundred and Fifty-Five Ghana Cedis and Twenty-Seven Pesewas (GHs 12,155.27)** has been set aside to carry out vaccination programmes, clinical treatment of animal, control of ecto-parasites by dipping, spraying, and dusting as well as by building capacities of nursery operators in all tree crop growing areas and also train cash crop farmers, processors, marketers and extension officers in post-harvest losses in the District.

74. **SUPPORT TO MASS COMMUNICATION SYSTEMS AND ELECTRONIC MEDIA FOR EXTENSION SERVICE**

To develop and implement an effective communication strategy within MOFA and also to enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam in the district, an amount of **Seven Thousand, Seven Hundred and Fifty Eight Ghana Cedis and Forty-Two Ghana Pesewas (7,748.42)** has been allocated to improve productivity in the district by updating existing technologies, intensifying mass communication systems, conducting

MRACLS data collection and also disseminating extension information through FBOs.

**Table 13: SUMMARY OF 2013 INTERNALLY GENERATED FUND REVENUE**

<b>NO.</b>	<b>REVENUE ITEM</b>	<b>EXPECTED AMOUNT</b>
1	RATES	32,000.00
2	LANDS	25,000.00
3	FEES & FINES	20,000.00
4.	LICENSES	80,000.00
5	RENTS	5,000.00
6.	INVESTMENT	40,000.00
7	MISCELLANEOUS	5,415.00
	<b>TOTAL</b>	<b>207,415.00</b>



**2013 INTERNALLY GENERATED FUND BUDGET**

<b>NO.</b>	<b>ACTIVITY/ITEM</b>	<b>FREQUENCY</b>	<b>QTY</b>	<b>UNIT COST GHC</b>	<b>TOTAL COST GHC</b>
1.	Personnel Emolument (Assembly Staff)	12	1	1194.36	14,332.32
2.	Commission Collectors	12	20	lump sum	5,200.00
3.	Presiding Members Allowances	12	1	120.00	1,440.00
4.	Transport Allowances	12	10	50.00	6,000.00
5.	Running cost of Official Vehicles	12		9.30	25,000.00
6.	Construction Materials	1	1	1,000.00	2,000.00
7.	Assembly Meetings	3	1	5,000.00	15,000.00
8.	Night Allowances	1	1	10,000.00	10,000.00
9.	General Expenditure	12	1	Lump sum	3,000.00
10.	Electricity	12	1	1,000.00	12,000.00
11.	Water	12	1	lumpsum	4,000.00
11.	Stationery	1	1	Lump sum	10,000.00
13.	Hotel Accommodation	12	5	200	10,000.00
14.	Staff Development	1	1	3,000.00	3,000.00
15.	Protocol	1	1	3,000.00	3,000.00
16.	Library	1	1	Lumpsum	4,000.00
17.	Revenue Mobilization Activities	5	2	800.00	8,000.00

18.	Fuel & lubricants for Heavy Equipment	2	5	500	5,000.00
19.	Bank Charges	1	1	500.00	500.00
20.	Entertainment and Feeding	1	2	5,000.00	10,000.00

**2013 INTERNALLY GENERATED FUND BUDGET**

<b>NO.</b>	<b>ACTIVITY/ITEM</b>	<b>FREQUENCY</b>	<b>QTY</b>	<b>UNIT COST GHC</b>	<b>TOTAL COST GHC</b>
21.	Public Toilets	1	30	100.00	3,000.00
22.	Sanitary Charges	1	10	1,000.00	10,000.00
23.	Foreign Travels – per diem	1	1	5,000.00	5,000.00
24.	Staff welfare expenses	1	1	3,000.00	3,000.00
25.	Repairs of office building	1	2	1000.00	2,000.00
26.	Minor Repairs of schools and colleges	1	1	5,000.00	5,000.00
27.	Unspecified	1	1		6,242.68
					<b>207,415.00</b>

**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	732,054		
0102 1. Improve fiscal resource mobilization	3,511,470	709,850		
0103 3. Build institutional frameworks for sustainable extractive and natural resources management	0	42,000		
0201 1. Improve private sector competitiveness domestically and globally	0	120,000		
0201 3. Pursue and expand market access	14,678	52,000		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	94,759		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	6,000		
0206 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	231,000		
0301 1. Improve agricultural productivity	80,756	8,660		
0301 5. Promote livestock and poultry development for food security and income	0	71,687		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	100,000		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	3,147	2,271		
0507 1. Increase access to safe, adequate and affordable shelter	0	80,000		
0511 2. Accelerate the provision of affordable and safe water	0	150,000		
0601 1. Increase equitable access to and participation in education at all levels	0	820,383		
0601 2. Improve quality of teaching and learning	0	50,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,996		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000		
0701 1. Strengthen arms of Government and independent Governance institutions	0	139,374		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	70,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	234,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	180,511	50,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	6,812	6,800		
<b>0711</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	5,540		
<b>Grand Total ¢</b>	<b>3,797,374</b>	<b>3,797,374</b>	<b>0</b>	<b>0.00</b>

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

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Breman Asikuma</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
<b>Taxes</b>	<b>0.00</b>	<b>2,275.50</b>	<b>2,275.50</b>	<b>0.00</b>	<b>-2,275.50</b>	<b>0.0</b>	<b>93,727.00</b>
111 Taxes on income, property and capital gains	0.00	5.00	5.00	0.00	-5.00	0.0	11,915.00
113 Taxes on property	0.00	110.50	110.50	0.00	-110.50	0.0	35,387.00
114 Taxes on goods and services	0.00	2,160.00	2,160.00	0.00	-2,160.00	0.0	46,425.00
<b>Grants</b>	<b>0.00</b>	<b>4,287,702.00</b>	<b>744,000.00</b>	<b>0.00</b>	<b>-744,000.00</b>	<b>0.0</b>	<b>3,511,470.08</b>
133 From other general government units	0.00	4,287,702.00	744,000.00	0.00	-744,000.00	0.0	3,511,470.08
<b>Other revenue</b>	<b>0.00</b>	<b>16,909.20</b>	<b>16,909.20</b>	<b>0.00</b>	<b>-16,909.20</b>	<b>0.0</b>	<b>86,784.30</b>
142 Sales of goods and services	0.00	16,869.90	16,869.90	0.00	-16,869.90	0.0	59,034.00
143 Fines, penalties, and forfeits	0.00	39.30	39.30	0.00	-39.30	0.0	27,750.30
<b>Agriculture, ,</b>		<b><u>Breman Asikuma</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>47,760.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>80,755.83</b>
133 From other general government units	0.00	47,760.00	0.00	0.00	0.00	#Num!	80,755.83
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Breman Asikuma</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,146.86</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Breman Asikuma</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>6,439.19</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Breman Asikuma</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>720.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>6,811.70</b>
133 From other general government units	0.00	720.00	0.00	0.00	0.00	#Num!	6,811.70
<b>Works, Feeder Roads,</b>		<b><u>Breman Asikuma</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>2,514.18</b>

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

*In GHe*

<i>Revenue Item</i>		<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,514.18
<b>Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>12,163.83</b>
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	12,163.83
<b>Grand Total</b>		<b>0.00</b>	<b>4,355,366.70</b>	<b>763,184.70</b>	<b>0.00</b>	<b>-763,184.70</b>	<b>0.0</b>	<b>3,903,812.97</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

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

**Breman Asikuma**

	0.00	100,000.00	100,000.00	100,000.00	300,000.00
	0.00	100,000.00	100,000.00	100,000.00	300,000.00
<b>Taxes</b>	<b>0.00</b>	<b>93,727.00</b>	<b>115,257.00</b>	<b>106,287.00</b>	<b>315,271.00</b>
11 Taxes on income, property and capital gains	0.00	11,915.00	11,915.00	11,915.00	35,745.00
11 Taxes on property	0.00	35,387.00	35,387.00	26,417.00	97,191.00
11 Taxes on goods and services	0.00	46,425.00	67,955.00	67,955.00	182,335.00
<b>Grants</b>	<b>0.00</b>	<b>3,511,470.08</b>	<b>3,511,470.08</b>	<b>3,511,470.08</b>	<b>10,534,410.24</b>
13 From other general government units	0.00	3,511,470.08	3,511,470.08	3,511,470.08	10,534,410.24
<b>Other revenue</b>	<b>0.00</b>	<b>86,784.30</b>	<b>275,668,560.80</b>	<b>275,668,560.80</b>	<b>551,423,905.90</b>
14 Sales of goods and services	0.00	59,034.00	212,474.00	212,474.00	483,982.00
14 Fines, penalties, and forfeits	0.00	27,750.30	275,456,086.80	275,456,086.80	550,939,923.90

**Agriculture, . .**

**Breman Asikuma**

<b>Grants</b>	<b>0.00</b>	<b>80,755.83</b>	<b>80,755.83</b>	<b>80,755.83</b>	<b>242,267.49</b>
13 From other general government units	0.00	80,755.83	80,755.83	80,755.83	242,267.49

**Physical Planning, Town and Country Planning.**

**Breman Asikuma**

<b>Grants</b>	<b>0.00</b>	<b>3,146.86</b>	<b>3,146.86</b>	<b>3,146.86</b>	<b>9,440.58</b>
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58

**Social Welfare & Community Development, Social Welfare.**

**Breman Asikuma**

<b>Grants</b>	<b>0.00</b>	<b>6,439.19</b>	<b>6,439.19</b>	<b>6,439.19</b>	<b>19,317.57</b>
13 From other general government units	0.00	6,439.19	6,439.19	6,439.19	19,317.57

**Social Welfare & Community Development, Community Development.**

**Breman Asikuma**

<b>Grants</b>	<b>0.00</b>	<b>6,811.70</b>	<b>6,811.70</b>	<b>6,811.70</b>	<b>20,435.10</b>
13 From other general government units	0.00	6,811.70	6,811.70	6,811.70	20,435.10

**Works, Feeder Roads.**

**Breman Asikuma**

<b>Taxes</b>	<b>0.00</b>	<b>2,514.18</b>	<b>2,514.18</b>	<b>2,514.18</b>	<b>7,542.54</b>
11 Taxes on income, property and capital gains	0.00	2,514.18	2,514.18	2,514.18	7,542.54
<b>Grants</b>	<b>0.00</b>	<b>12,163.83</b>	<b>12,163.83</b>	<b>12,163.83</b>	<b>36,491.49</b>
13 From other general government units	0.00	12,163.83	12,163.83	12,163.83	36,491.49

**Grand Total**

**0.00** 3,903,812.97 279,507,119.47 279,498,149.47 562,909,081.91

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>193 01 01 000 24</b>				
Central Administration, Administration (Assembly Office),	<b>3,791,981.38</b>	<b>763,184.70</b>	<b>0.00</b>	<b>-4,306,886.70</b>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase resources mobilisation by 20%				
<b>From other general government units</b>	3,511,470.08	744,000.00	0.00	-4,287,702.00
1331002 DACF - Assembly	1,299,473.00	453,000.00	0.00	-1,130,473.00
1331003 DACF - MP	50,000.00	30,000.00	0.00	-120,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	482,800.00	261,000.00	0.00	-975,303.00
1331009 G&S - decentralized departments	911,231.08	0.00	0.00	0.00
1331010 DDF related recurrent transfers	507,966.00	0.00	0.00	-549,926.00
1332006 Donor Funded capital development projects	260,000.00	0.00	0.00	-1,512,000.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increased Property Rate by 20 % by the end of 2014				
	100,000.00	0.00	0.00	0.00
	100,000.00	0.00	0.00	0.00
<b>Taxes on property</b>	35,387.00	110.50	0.00	-110.50
1131001 Basic Rates	10,000.00		0.00	
1131002 Property Rates	24,387.00	110.50	0.00	-110.50
1131003 Property Rate Arrears	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Increased Market Tolls by 30% by the end of 2014				
<b>Taxes on income, property and capital gains</b>	11,915.00	5.00	0.00	-5.00
1112305 Endorsement fees	11,915.00	5.00	0.00	-5.00
<b>Sales of goods and services</b>	36,684.00	2,335.90	0.00	-2,335.90
1423001 Markets	36,684.00	2,335.90	0.00	-2,335.90
<b>Fines, penalties, and forfeits</b>	7,750.00	34.00	0.00	-34.00
1430006 Slaughter Fines	7,750.00	34.00	0.00	-34.00
<i>Output</i> 0003 Increased Revenue generation by 20% Annually				
<b>Taxes on goods and services</b>	46,425.00	2,160.00	0.00	-2,160.00
1141113 Other Service Activities	46,425.00	2,160.00	0.00	-2,160.00
<b>Sales of goods and services</b>	22,350.00	14,534.00	0.00	-14,534.00
1422029 Mobile Sale Van	10,000.00	10,000.00	0.00	-10,000.00
1422038 Hairdressers / Dress	2,050.00	4.00	0.00	-4.00
1422040 Bill Boards	2,000.00	20.00	0.00	-20.00
1422044 Financial Institutions	7,500.00	4,380.00	0.00	-4,380.00
1423008 Entertainment Fees	500.00	120.00	0.00	-120.00
1423011 Marriage / Divorce Registration	300.00	10.00	0.00	-10.00
<b>Fines, penalties, and forfeits</b>	20,000.30	5.30	0.00	-5.30
1430007 Lorry Park Fines	20,000.30	5.30	0.00	-5.30



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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>193 06 00 000 24</b> Agriculture, ,	<b>80,755.83</b>	<b>0.00</b>	<b>0.00</b>	<b>-47,760.00</b>
<i>Objective</i> 0301 1. Improve agricultural productivity				
<i>Output</i> 0001 Enhance the adoption of improved technologies by small holder farmers by 30% by 2013				
<b>From other general government units</b>	80,755.83	0.00	0.00	-47,760.00
1331009 G&S - decentralized departments	42,672.45	0.00	0.00	-47,760.00
1332006 Donor Funded capital development projects	38,083.38	0.00	0.00	0.00
<b>193 07 02 000 24</b> Physical Planning, Town and Country Planning,	<b>3,146.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				
<i>Output</i> 0001 Improvement of physical planning of the Assembly				
<b>From other general government units</b>	3,146.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
<b>193 08 02 000 24</b> Social Welfare & Community Development, Social Welfare,	<b>6,439.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
<i>Output</i> 0001 Sented 3No. Communities on HIV/AIDS Prevention by the end of 2013				
<b>From other general government units</b>	6,439.19	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,439.19	0.00	0.00	0.00
<b>193 08 03 000 24</b> Social Welfare & Community Development, Community Development,	<b>6,811.70</b>	<b>0.00</b>	<b>0.00</b>	<b>-720.00</b>
<i>Objective</i> 0707 1. Empower women and mainstream gender into socio-economic development				
<i>Output</i> 0001 Women Empowered on their Civil Right in Social Economic Development				
<b>From other general government units</b>	6,811.70	0.00	0.00	-720.00
1331009 G&S - decentralized departments	6,811.70	0.00	0.00	-720.00
<b>193 10 04 000 24</b> Works, Feeder Roads,	<b>14,678.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0201 3. Pursue and expand market access				
<i>Output</i> 0001 Increased facilities at the Feeder Road Office by 20% by the end of 2012				
<b>Taxes on income, property and capital gains</b>	2,514.18	0.00	0.00	0.00
1111306 Goods and services	2,514.18	0.00	0.00	0.00
<b>From other general government units</b>	12,163.83	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	12,163.83	0.00	0.00	0.00
<b>Grand Total</b>	<b>3,903,812.97</b>	<b>763,184.70</b>	<b>0.00</b>	<b>-4,355,366.70</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>3,791,981.38</b>			
Basic Rates Arrears	0.00	0.00	1	1	1
HIRING OF PLANTS & EQUIPMENT	100,000.00	100,000.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1112305 Levy (S H S)	5.00	11,915.00	2,383	2,383	2,383
<b>Taxes on property</b>					
1131001 Basic Rate	1.00	10,000.00	10,000	10,000	1,000
1131002 Property Rate; Residential	3.00	17,697.00	5,899	5,899	5,899
1131002 Property Rate; Commercial	10.00	250.00	25	25	28
1131002 Conveyance; Timber logs (Hard)	30.00	3,600.00	120	120	120
1131002 Conveyance; Timber logs (software)	20.00	1,200.00	60	60	60
1131002 Conveyance; Charcoal Articulator	8.00	160.00	20	20	20
1131002 Conveyance; Charcoal Ordinary Truck	6.00	720.00	120	120	120
1131002 Conveyance; Akpeteshie	3.00	180.00	60	60	60
1131002 Conveyance; Animal Goat/Sheep/Pig	3.00	360.00	120	120	120
1131002 Conveyance; Canoe	20.00	20.00	1	1	1
1131002 Conveyance; Food Stuffs	0.50	60.00	120	120	120
1131002 Conveyance; Palm Fruits Sellers	7.00	140.00	20	20	20
1131003 Property Rates Arreas	1,000.00	1,000.00	1	1	1
<b>Taxes on goods and services</b>					
1141113 Fridge Repaires	300.00	300.00	1	60	60
1141113 Block Manufacturers	200.00	200.00	1	5	5
1141113 Carpenters	150.00	150.00	1	20	20
1141113 Letter Writers	180.00	180.00	1	2	2
1141113 Electrical Repairers	5.00	300.00	60	60	60
1141113 Photographers	6.00	360.00	60	60	60
1141113 Auto Mechanics	6.00	300.00	50	50	50
1141113 Steel Benders/Black Smith	50.00	150.00	3	3	3
1141113 Car Washing Bay	10.00	480.00	48	48	48
1141113 Cementry & Graves	10.00	600.00	60	60	60
1141113 Chairs/Tent/Canopy	40.00	400.00	10	10	10
1141113 Cement Dealers	80.00	800.00	10	10	10
1141113 Herbalist/Fetish /priest	20.00	200.00	10	10	10
1141113 Chop Bars Operators	5.00	600.00	120	120	120
1141113 Saw Mills	20.00	100.00	5	5	5
1141113 Bakers	40.00	400.00	10	10	10
1141113 Acholic Bars Operators	20.00	1,000.00	50	50	50
1141113 Filling Stations	120.00	1,200.00	10	10	10
1141113 Akpeteshie Retailers/Distillers	10.00	300.00	30	30	30
1141113 Hotel/Others	40.00	400.00	10	10	10
1141113 sand/stone	5.00	250.00	50	50	50
1141113 Susu Operators	35.00	350.00	10	10	10
1141113 Road Blocks/Funeral	15.00	300.00	20	20	20
1141113 Corn Flour/Cassava Mills	20.00	300.00	15	15	15
1141113 Private Schools	40.00	600.00	15	15	15
1141113 Stationery Dealers	40.00	400.00	10	10	10

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1141113 Registration of Businesses	10.00	100.00	10	10	10
1141113 Contractors Registration/Renewal	150.00	3,000.00	20	20	20
1141113 Bid Forms	750.00	30,000.00	40	40	40
1141113 Communication/Business centres	7.00	105.00	15	15	15
1141113 Other Institutions	300.00	1,500.00	5	5	5
1141113 Other Assembly Property	500.00	500.00	1	1	1
1141113 Cocoa Buying Agency	30.00	600.00	20	20	20
<b>From other general government units</b>					
1331010 District Development Facility ( INVESTMENTS)	507,966.00	507,966.00	1	1	1
1331002 District Assembly Common Fund- ASSEMBLY	229,618.25	918,473.00	4	4	4
1331008 LGSDP	15,700.00	0.00	0	0	0
1331003 MP COMMON FUND	12,500.00	50,000.00	4	4	4
1331008 GOVERNMENT GRANT	0.00	0.00	1	1	1
1331008 MSHAP	2,800.00	2,800.00	1	1	1
1331008 SCHOOL FEEDING PROGRAMME	440,000.00	440,000.00	1	1	1
1331008 DISABILITY FUND	10,000.00	40,000.00	4	4	4
1331002 CHINA PROJECT (RUCPPAP)	131,000.00	131,000.00	1	1	1
1332006 A.O.B NPECLC	3,000.00	6,000.00	2	2	2
1332006 FUMIGATION AND SANITATION	212,000.00	212,000.00	1	1	1
1331002 IDA	250,000.00	250,000.00	1	1	1
1332006 HIPC MP	0.00	0.00	1	1	1
1332006 D D F ( CAPACITY BUILDING)	42,000.00	42,000.00	1	1	1
1331009 NGOS	200,000.00	200,000.00	1	1	1
1331009 DACF DIRECT TRANSFERS	0.00	0.00	1	1	1
1331009 NYEP	0.00	0.00	4	4	4
1331009 ADF	4,100.27	16,401.08	4	4	4
1331009 GOG TRASNFRS (PAID SALARIES)	694,830.00	694,830.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls; ASIKUMA	0.30	1,560.00	5,200	52,000	52,000
1423001 Market Tolls; BRAKWA	0.30	12,480.00	41,600	41,600	41,600
1423001 OTHER Towns	0.30	4,680.00	15,600	15,600	15,600
1423001 Market Stalls; Asikuma	3.00	360.00	120	120	120
1423001 Market Stalls; Brakwa	3.00	360.00	120	120	120
1423001 Market Stalls; Other Towns	2.00	240.00	120	120	120
1423001 Market Shed	2.00	720.00	360	360	360
1423001 Market Stores Class A	9.00	5,400.00	600	600	600
1423001 Market Stores Class B	6.00	5,040.00	840	840	840
1423001 Tading Stores (SMALL)	3.00	3,060.00	1,020	1,020	1,020
1423001 Trading Stores (Medium)	4.00	2,304.00	576	576	576
1423001 Staff Accommodation	5.00	480.00	96	96	96
1422040 Bill Boards	2,000.00	2,000.00	1	50	50
1423008 Entertainment	500.00	500.00	1	10	10
1423011 Marriage/Divorce	300.00	300.00	1	10	10
1422044 Financial Institution; GCB	800.00	800.00	1	1	1
1422044 Financial Institution; BBRB/NRB/ARB	1,800.00	1,800.00	1	3	3
1422044 Insurance Company	1,500.00	1,500.00	1	1	1
1422029 Mobile Phone Company	10,000.00	10,000.00	1	4	4
1422044 Electricity Company of Ghana	1,500.00	1,500.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422044 SSNIT	1,300.00	1,300.00	1	1	1
1422044 WATER COMPANY	600.00	600.00	1	2	2
1422038 Tailors/Dressmakers/seamstress	25.00	1,250.00	50	50	50
1422038 Hairdressers	8.00	800.00	100	100	100
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter; Cattle	1,200.00	1,200.00	1	1	1
1430006 Slaughter; Sheep/Goat/Pig	500.00	500.00	1	1	1
1430006 Sand Winning Sites	10.00	5,200.00	520	520	520
1430006 Stray Animal	5.00	250.00	50	50	50
1430006 Livestock Farming	10.00	500.00	50	60	60
1430006 Hiring of Assembly Hall	20.00	100.00	5	5	5
1430007 Lorry Parks	10,000.30	10,000.30	1	27,456	27,456
1430007 Embossement	10,000.00	10,000.00	1	88	88
<b>Total</b>		<b>80,755.83</b>			
<b>Agriculture...</b>					
<b>From other general government units</b>					
1331009 GoG Transfer to MoFA (G&S)	42,672.45	42,672.45	1	1	1
1332006 GoG Transfer to MoFA (Donor)	38,083.38	38,083.38	1	1	1
<b>Total</b>		<b>3,146.86</b>			
<b>Physical Planning, Town and Country Planning...</b>					
<b>From other general government units</b>					
1331009 GoG Transfer to T&CP (G&S)	2,985.09	2,985.09	1	1	1
1332003 GoG Transfer to T&CP (Asset)	161.77	161.77	1	1	1
<b>Total</b>		<b>6,439.19</b>			
<b>Social Welfare &amp; Community Development, Social Welfare...</b>					
<b>From other general government units</b>					
1331009 GOG Transfer to Social Welfare (G & S)	6,439.19	6,439.19	1	1	1
<b>Total</b>		<b>6,811.70</b>			
<b>Social Welfare &amp; Community Development, Community Development...</b>					
<b>From other general government units</b>					
1331009 GOG transfer (G & S)	6,811.70	6,811.70	1	1	1
<b>Total</b>		<b>14,678.01</b>			
<b>Works, Feeder Roads...</b>					
<b>Taxes on income, property and capital gains</b>					
1111306 GOG TARNSEFER TO FEEDER ROADS(G&S)	2,514.18	2,514.18	1	1	1
<b>From other general government units</b>					
1332003 GOG TARNSEFER TO FEEDER ROADS(Asset)	12,163.83	12,163.83	1	1	1
<b>Grand Total</b>		<b>3,903,812.97</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asikuma/Odobeng/Brakwa District - Breman Asikuma</b>		<b>927,666</b>	<b>1,104,093</b>	<b>381,576</b>	<b>638,552</b>	<b>745,487</b>	<b>3,797,374</b>
<b>01 Central Administration</b>		<b>661,133</b>	<b>548,112</b>	<b>343,576</b>	<b>217,000</b>	<b>522,000</b>	<b>2,291,821</b>
01 Administration (Assembly Office)		661,133	548,112	343,576	217,000	522,000	2,291,821
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>209,533</b>	<b>212,000</b>	<b>0</b>	<b>418,356</b>	<b>30,494</b>	<b>870,383</b>
01 Office of Departmental Head		0	212,000	0	50,000	0	262,000
02 Education		209,533	0	0	368,356	30,494	608,383
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>3,196</b>	<b>2,800</b>	<b>20,996</b>
01 Office of District Medical Officer of Health		0	0	0	3,196	2,800	5,996
02 Environmental Health Unit		15,000	0	0	0	0	15,000
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>293,459</b>	<b>0</b>	<b>0</b>	<b>38,083</b>	<b>331,542</b>
00		0	293,459	0	0	38,083	331,542
<b>07 Physical Planning</b>		<b>0</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>2,271</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	161	0	0	2,110	2,271
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>31,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,948</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	14,952	0	0	0	14,952
03 Community Development		0	16,996	0	0	0	16,996
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>18,413</b>	<b>38,000</b>	<b>0</b>	<b>150,000</b>	<b>206,413</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	4,413	0	0	0	4,413
03 Water		0	0	0	0	150,000	150,000
04 Feeder Roads		0	14,000	38,000	0	0	52,000
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
00		42,000	0	0	0	0	42,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>	70,273	1,054,093	1,058,326	1,063,624	497,601	3,673,644
<b>0 Compensation of Employees</b>	2,284	573,328	579,061	579,061	0	1,731,451
<b>000 Compensation of Employees</b>	2,284	573,328	579,061	579,061	0	1,731,451
<b>0000 Compensation of Employees</b>	2,284	573,328	579,061	579,061	0	1,731,451
<b>Compensation of employees [GFS]</b>	2,284	573,328	579,061	579,061	0	1,731,451
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	650	0	0	0	0	0
<b>102 2. Fiscal Policy Management</b>	650	0	0	0	0	0
<b>0102 1. Improve fiscal resource mobilization</b>	650	0	0	0	0	0
	650	0	0	0	0	0
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	14,000	13,500	14,140	14,140	55,780
<b>201 1. Private Sector Development</b>	0	14,000	13,500	14,140	14,140	55,780
<b>0201 3. Pursue and expand market access</b>	0	14,000	13,500	14,140	14,140	55,780
<b>Use of goods and services</b>	0	2,000	1,500	2,020	2,020	7,540
<b>Non Financial Assets</b>	0	12,000	12,000	12,120	12,120	48,240
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	42,264	41,264	41,676	60,563	185,767
<b>301 1. Accelerated Modernization of Agriculture</b>	0	42,264	41,264	41,676	60,563	185,767
<b>0301 1. Improve agricultural productivity</b>	0	8,616	7,616	7,692	7,692	31,615
<b>Use of goods and services</b>	0	8,616	7,616	7,692	7,692	31,615
<b>0301 5. Promote livestock and poultry development for food security and income</b>	0	33,648	33,648	33,984	52,871	154,152
<b>Use of goods and services</b>	0	33,648	33,648	33,984	52,871	154,152
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	161	161	163	163	647
<b>504 4. Recreational Infrastructure</b>	0	161	161	163	163	647
<b>0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities</b>	0	161	161	163	163	647
<b>Non Financial Assets</b>	0	161	161	163	163	647

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	67,338	212,000	212,000	214,120	214,120	852,240
<b>601</b>	<b>1. Education</b>	67,338	212,000	212,000	214,120	214,120	852,240
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	67,338	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	67,338	212,000	212,000	214,120	214,120	852,240
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	212,340	212,340	214,463	208,616	847,759
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	200,000	200,000	202,000	202,000	804,000
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>707</b>	<b>7. Women Empowerment</b>	0	6,800	6,800	6,868	3,141	23,609
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	6,800	6,800	6,868	3,141	23,609
	Use of goods and services	0	6,800	6,800	6,868	3,141	23,609
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	5,540	5,540	5,595	3,474	20,150
<b>0711</b>	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	5,540	5,540	5,595	3,474	20,150
	Use of goods and services	0	5,540	5,540	5,595	3,474	20,150
<b>Financing:IGF-Retained Sources</b>		39,722	381,576	383,163	385,392	222,049	1,372,180
<b>0</b>	<b>Compensation of Employees</b>	54	158,726	160,313	160,313	0	479,353
<b>000</b>	Compensation of Employees	54	158,726	160,313	160,313	0	479,353
<b>0000</b>	Compensation of Employees	54	158,726	160,313	160,313	0	479,353
	Compensation of employees [GFS]	54	158,726	160,313	160,313	0	479,353
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	39,667	167,850	167,850	169,529	169,529	674,757
<b>102</b>	<b>2. Fiscal Policy Management</b>	39,667	167,850	167,850	169,529	169,529	674,757
<b>0102</b>	1. Improve fiscal resource mobilization	39,667	167,850	167,850	169,529	169,529	674,757
	Use of goods and services	39,667	164,850	164,850	166,499	166,499	662,697
	Social benefits [GFS]	0	3,000	3,000	3,030	3,030	12,060

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	38,000	38,000	38,380	38,380	152,760
201	1. Private Sector Development	0	38,000	38,000	38,380	38,380	152,760
0201	3. Pursue and expand market access	0	38,000	38,000	38,380	38,380	152,760
	Non Financial Assets	0	38,000	38,000	38,380	38,380	152,760
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	17,000	17,000	17,170	14,140	65,310
702	2. Local Governance and Decentralization	0	17,000	17,000	17,170	14,140	65,310
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	7,070	37,170
	Use of goods and services	0	10,000	10,000	10,100	7,070	37,170
<b>Financing:CF (Assembly) Sources</b>		48,121	927,666	927,666	936,943	961,183	3,753,458
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	112,000	112,000	113,120	113,120	450,240
102	2. Fiscal Policy Management	0	70,000	70,000	70,700	70,700	281,400
0102	1. Improve fiscal resource mobilization	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
103	3. Economic Policy Management	0	42,000	42,000	42,420	42,420	168,840
0103	2. Formulate and implement sound economic policies	0	42,000	42,000	42,420	42,420	168,840
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	5,431	258,759	258,759	261,347	285,587	1,064,451
<b>201</b>	<b>1. Private Sector Development</b>	4,950	120,000	120,000	121,200	121,200	482,400
<b>0201</b>	1. Improve private sector competitiveness domestically and globally	4,950	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	4,950	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
<b>202</b>	<b>2. Good Corporate Governance</b>	481	86,759	86,759	87,627	111,867	373,011
<b>0202</b>	1. Promote an enabling environment and effective regulatory framework for corporate management	481	86,759	86,759	87,627	111,867	373,011
	Use of goods and services	0	38,000	38,000	38,380	62,620	177,000
	Non Financial Assets	481	48,759	48,759	49,247	49,247	196,011
<b>205</b>	<b>5. Developing the Tourism Industry for Jobs and Revenue Generation</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0205</b>	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>206</b>	<b>6- Promoting the Creative Industry for Economic Development</b>	0	46,000	46,000	46,460	46,460	184,920
<b>0206</b>	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	46,000	46,000	46,460	46,460	184,920
	Non Financial Assets	0	46,000	46,000	46,460	46,460	184,920
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	80,000	80,000	80,800	80,800	321,600
<b>507</b>	<b>7. Housing / Shelter</b>	0	80,000	80,000	80,800	80,800	321,600
<b>0507</b>	1. Increase access to safe, adequate and affordable shelter	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>16,878</b>	<b>224,533</b>	<b>224,533</b>	<b>226,779</b>	<b>226,779</b>	<b>902,623</b>
<b>601</b>	<b>1. Education</b>	<b>16,878</b>	<b>209,533</b>	<b>209,533</b>	<b>211,629</b>	<b>211,629</b>	<b>842,323</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	16,878	159,533	159,533	161,129	161,129	641,323
	<b>Non Financial Assets</b>	16,878	159,533	159,533	161,129	161,129	641,323
<b>0601</b>	2. Improve quality of teaching and learning	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>	<b>15,150</b>	<b>60,300</b>
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>25,812</b>	<b>252,374</b>	<b>252,374</b>	<b>254,898</b>	<b>254,898</b>	<b>1,014,543</b>
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	<b>10,000</b>	<b>139,374</b>	<b>139,374</b>	<b>140,768</b>	<b>140,768</b>	<b>560,283</b>
<b>0701</b>	1. Strengthen arms of Government and independent Governance institutions	10,000	139,374	139,374	140,768	140,768	560,283
	<b>Use of goods and services</b>	10,000	30,000	30,000	30,300	30,300	120,600
	<b>Non Financial Assets</b>	0	109,374	109,374	110,468	110,468	439,683
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>15,812</b>	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>	<b>114,130</b>	<b>454,260</b>
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	15,812	63,000	63,000	63,630	63,630	253,260
	<b>Use of goods and services</b>	15,812	56,000	56,000	56,560	56,560	225,120
	<b>Other expense</b>	0	7,000	7,000	7,070	7,070	28,140
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,000	40,000	40,400	40,400	160,800
	<b>Use of goods and services</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Financing:CF (MP) Sources</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	<b>201,000</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	<b>201,000</b>
<b>102</b>	<b>2. Fiscal Policy Management</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	<b>50,500</b>	<b>201,000</b>
<b>0102</b>	1. Improve fiscal resource mobilization	0	50,000	50,000	50,500	50,500	201,000
	<b>Use of goods and services</b>	0	50,000	50,000	50,500	50,500	201,000

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:GRPC Sources</b>	0	130,494	130,494	131,799	131,799	524,587
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	100,000	100,000	101,000	101,000	402,000
102 2. Fiscal Policy Management	0	100,000	100,000	101,000	101,000	402,000
0102 1. Improve fiscal resource mobilization	0	100,000	100,000	101,000	101,000	402,000
Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	30,494	30,494	30,799	30,799	122,587
601 1. Education	0	30,494	30,494	30,799	30,799	122,587
0601 1. Increase equitable access to and participation in education at all levels	0	30,494	30,494	30,799	30,799	122,587
Non Financial Assets	0	30,494	30,494	30,799	30,799	122,587
<b>Financing:POOLED Sources</b>	48,590	250,000	250,000	252,500	252,500	1,005,000
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	100,000	100,000	101,000	101,000	402,000
311 10. Natural Disasters, Risks and Vulnerability	0	100,000	100,000	101,000	101,000	402,000
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	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
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	2,734	150,000	150,000	151,500	151,500	603,000
511 11. Water and Environmental Sanitation and hygiene	2,734	150,000	150,000	151,500	151,500	603,000
0511 2. Accelerate the provision of affordable and safe water	2,734	150,000	150,000	151,500	151,500	603,000
Non Financial Assets	2,734	150,000	150,000	151,500	151,500	603,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	45,857	0	0	0	0	0
601 1. Education	45,857	0	0	0	0	0
0601 1. Increase equitable access to and participation in education at all levels	45,857	0	0	0	0	0
Non Financial Assets	45,857	0	0	0	0	0
<b>Financing:Pooled Sources</b>	0	364,993	354,193	357,735	364,552	1,441,473
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	322,000	322,000	325,220	325,220	1,294,440
102 2. Fiscal Policy Management	0	322,000	322,000	325,220	325,220	1,294,440
0102 1. Improve fiscal resource mobilization	0	322,000	322,000	325,220	325,220	1,294,440
Use of goods and services	0	322,000	322,000	325,220	325,220	1,294,440

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	38,083	27,283	27,556	34,373	127,295
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	38,083	27,283	27,556	34,373	127,295
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	44	44	44	44	177
	<b>Use of goods and services</b>	0	44	44	44	44	177
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	38,039	27,239	27,511	34,329	127,118
	<b>Use of goods and services</b>	0	38,039	27,239	27,511	34,329	127,118
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,110	2,110	2,131	2,131	8,482
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	2,110	2,110	2,131	2,131	8,482
<b>0504</b>	<b>1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities</b>	0	2,110	2,110	2,131	2,131	8,482
	<b>Use of goods and services</b>	0	2,110	2,110	2,131	2,131	8,482
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,800	2,800	2,828	2,828	11,256
<b>603</b>	<b>3. Health</b>	0	2,800	2,800	2,828	2,828	11,256
<b>0603</b>	<b>3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	0	2,800	2,800	2,828	2,828	11,256
	<b>Use of goods and services</b>	0	2,800	2,800	2,828	2,828	11,256
<b>Financing:DDF Sources</b>		<b>18,516</b>	<b>638,552</b>	<b>638,552</b>	<b>644,937</b>	<b>644,937</b>	<b>2,566,977</b>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>13,596</b>	<b>193,000</b>	<b>193,000</b>	<b>194,930</b>	<b>194,930</b>	<b>775,860</b>
<b>202</b>	<b>2. Good Corporate Governance</b>	<b>13,596</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>	<b>8,080</b>	<b>32,160</b>
<b>0202</b>	<b>1. Promote an enabling environment and effective regulatory framework for corporate management</b>	<b>13,596</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>	<b>8,080</b>	<b>32,160</b>
		13,596	0	0	0	0	0
	<b>Non Financial Assets</b>	0	8,000	8,000	8,080	8,080	32,160
<b>206</b>	<b>6- Promoting the Creative Industry for Economic Development</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>186,850</b>	<b>186,850</b>	<b>743,700</b>
<b>0206</b>	<b>1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>186,850</b>	<b>186,850</b>	<b>743,700</b>
	<b>Non Financial Assets</b>	0	185,000	185,000	186,850	186,850	743,700

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	4,920	421,552	421,552	425,767	425,767	1,694,637
<b>601</b>	<b>1. Education</b>	0	418,356	418,356	422,539	422,539	1,681,789
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	418,356	418,356	422,539	422,539	1,681,789
	<b>Non Financial Assets</b>	0	418,356	418,356	422,539	422,539	1,681,789
<b>603</b>	<b>3. Health</b>	4,920	3,196	3,196	3,228	3,228	12,848
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	3,196	3,196	3,228	3,228	12,848
	<b>Non Financial Assets</b>	0	3,196	3,196	3,228	3,228	12,848
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	4,920	0	0	0	0	0
		4,920	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	24,000	24,000	24,240	24,240	96,480
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	24,000	24,000	24,240	24,240	96,480
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	24,000	24,000	24,240	24,240	96,480
	<b>Use of goods and services</b>	0	24,000	24,000	24,240	24,240	96,480
<b>Grand Total</b>		<b>225,221</b>	<b>3,797,374</b>	<b>3,792,394</b>	<b>3,823,429</b>	<b>3,125,121</b>	<b>14,538,319</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Asikuma/Odobeng/Brakwa District - Breman Asikuma</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		2,338.6	732,054.0	739,374.5	739,374.5	2,210,803.1
<b>Sub total</b>		<b>2,338.6</b>	<b>732,054.0</b>	<b>739,374.5</b>	<b>739,374.5</b>	<b>2,210,803.1</b>
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		40,317.5	706,850.0	706,850.0	713,918.5	2,127,618.5
27 Social benefits [GFS]		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>40,317.5</b>	<b>709,850.0</b>	<b>709,850.0</b>	<b>716,948.5</b>	<b>2,136,648.5</b>
10302 3. Build institutional frameworks for sustainable extractive and natural resources management						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>42,000.0</b>	<b>42,000.0</b>	<b>42,420.0</b>	<b>126,420.0</b>
20101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		4,950.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>4,950.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>361,200.0</b>
20103 3. Pursue and expand market access						
22 Use of goods and services		0.0	2,000.0	1,500.0	2,020.0	5,520.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>52,000.0</b>	<b>51,500.0</b>	<b>52,520.0</b>	<b>156,020.0</b>
20201 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		13,596.0	38,000.0	38,000.0	38,380.0	114,380.0
31 Non Financial Assets		481.0	56,759.0	56,759.0	57,326.6	170,844.6
<b>Sub total</b>		<b>14,077.0</b>	<b>94,759.0</b>	<b>94,759.0</b>	<b>95,706.6</b>	<b>285,224.6</b>
20503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,060.0</b>	<b>18,060.0</b>
20601 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services						
31 Non Financial Assets		0.0	231,000.0	231,000.0	233,310.0	695,310.0
<b>Sub total</b>		<b>0.0</b>	<b>231,000.0</b>	<b>231,000.0</b>	<b>233,310.0</b>	<b>695,310.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,659.7	7,659.7	7,736.3	24,055.7
<b>Sub total</b>		<b>0.0</b>	<b>8,659.7</b>	<b>7,659.7</b>	<b>7,736.3</b>	<b>24,055.7</b>
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	71,687.0	60,887.0	61,495.9	194,069.9
<b>Sub total</b>		<b>0.0</b>	<b>71,687.0</b>	<b>60,887.0</b>	<b>61,495.9</b>	<b>194,069.9</b>
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
50401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	2,110.0	2,110.0	2,131.1	6,351.1
31 Non Financial Assets		0.0	161.0	161.0	162.6	484.6
<b>Sub total</b>		<b>0.0</b>	<b>2,271.0</b>	<b>2,271.0</b>	<b>2,293.7</b>	<b>6,835.7</b>
50701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>240,800.0</b>
51102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		2,733.5	150,000.0	150,000.0	151,500.0	451,500.0
<b>Sub total</b>		<b>2,733.5</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>151,500.0</b>	<b>451,500.0</b>
50101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		67,338.4	212,000.0	212,000.0	214,120.0	638,120.0
31 Non Financial Assets		62,734.2	608,383.0	608,383.0	614,466.8	1,831,232.7
<b>Sub total</b>		<b>130,072.6</b>	<b>820,383.0</b>	<b>820,383.0</b>	<b>828,586.8</b>	<b>2,469,352.7</b>
50102 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>
50303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	2,800.0	2,800.0	2,828.0	8,428.0
31 Non Financial Assets		0.0	3,196.0	3,196.0	3,228.0	9,620.0
<b>Sub total</b>		<b>0.0</b>	<b>5,996.0</b>	<b>5,996.0</b>	<b>6,056.0</b>	<b>18,048.0</b>
50304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		4,920.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>4,920.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
70101 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		10,000.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	109,374.0	109,374.0	110,467.7	329,215.7
<b>Sub total</b>		<b>10,000.0</b>	<b>139,374.0</b>	<b>139,374.0</b>	<b>140,767.7</b>	<b>419,515.7</b>
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		15,812.0	63,000.0	63,000.0	63,630.0	189,630.0
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>15,812.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>210,700.0</b>
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	224,000.0	224,000.0	226,240.0	674,240.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>234,000.0</b>	<b>234,000.0</b>	<b>236,340.0</b>	<b>704,340.0</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>150,500.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	6,800.0	6,800.0	6,868.0	20,468.0
<b>Sub total</b>		<b>0.0</b>	<b>6,800.0</b>	<b>6,800.0</b>	<b>6,868.0</b>	<b>20,468.0</b>
71106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	5,540.0	5,540.0	5,595.4	16,675.4
<b>Sub total</b>		<b>0.0</b>	<b>5,540.0</b>	<b>5,540.0</b>	<b>5,595.4</b>	<b>16,675.4</b>
<b><i>Total</i></b>		<b>225,221.2</b>	<b>3,797,373.7</b>	<b>3,792,394.2</b>	<b>3,823,429.4</b>	<b>11,413,197.3</b>



## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	225,221	225,221	225,221	3,797,374	3,792,394	3,823,429
<b>Financing:Central GoG Sources</b>	<b>70,273</b>	<b>70,273</b>	<b>70,273</b>	<b>1,054,093</b>	<b>1,058,326</b>	<b>1,063,624</b>
<b>21 Compensation of employees [GFS]</b>	<b>2,284</b>	<b>2,284</b>	<b>2,284</b>	<b>573,328</b>	<b>579,061</b>	<b>579,061</b>
211 Wages and Salaries	2,284	2,284	2,284	573,328	579,061	579,061
21110 Established Position	2,284	2,284	2,284	571,828	577,546	577,546
21112 Other Allowances	0	0	0	1,500	1,515	1,515
<b>22 Use of goods and services</b>	<b>67,988</b>	<b>67,988</b>	<b>67,988</b>	<b>468,604</b>	<b>467,104</b>	<b>472,280</b>
221 Use of goods and services	67,988	67,988	67,988	468,604	467,104	472,280
22101 Materials - Office Supplies	67,338	67,338	67,338	443,380	442,880	447,814
22105 Travel - Transport	650	650	650	17,041	16,041	16,202
22107 Training - Seminars - Conferences	0	0	0	1,683	1,683	1,700
22108 Consulting Services	0	0	0	6,500	6,500	6,565
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,161</b>	<b>12,161</b>	<b>12,283</b>
311 Fixed Assets	0	0	0	12,161	12,161	12,283
31113 Other structures	0	0	0	12,000	12,000	12,120
31122 Other machinery - equipment	0	0	0	161	161	163
<b>Financing:IGF-Retained Sources</b>	<b>39,722</b>	<b>39,722</b>	<b>39,722</b>	<b>381,576</b>	<b>383,163</b>	<b>385,392</b>
<b>21 Compensation of employees [GFS]</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>158,726</b>	<b>160,313</b>	<b>160,313</b>
211 Wages and Salaries	0	0	0	151,920	153,439	153,439
21110 Established Position	0	0	0	121,624	122,840	122,840
21112 Other Allowances	0	0	0	30,296	30,599	30,599
212 Social Contributions	54	54	54	6,806	6,874	6,874
21210 National Insurance Contributions	54	54	54	6,806	6,874	6,874
<b>22 Use of goods and services</b>	<b>39,667</b>	<b>39,667</b>	<b>39,667</b>	<b>181,850</b>	<b>181,850</b>	<b>183,669</b>
221 Use of goods and services	39,667	39,667	39,667	181,850	181,850	183,669
22101 Materials - Office Supplies	15,960	15,960	15,960	60,000	60,000	60,600
22102 Utilities	809	809	809	17,100	17,100	17,271
22104 Rentals	3,510	3,510	3,510	12,000	12,000	12,120
22105 Travel - Transport	1,265	1,265	1,265	40,450	40,450	40,855
22106 Repairs - Maintenance	5,578	5,578	5,578	26,000	26,000	26,260
22107 Training - Seminars - Conferences	1,001	1,001	1,001	10,000	10,000	10,100
22109 Special Services	11,544	11,544	11,544	15,800	15,800	15,958
22111 Other Charges - Fees	0	0	0	500	500	505
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
311 Fixed Assets	0	0	0	38,000	38,000	38,380
31113 Other structures	0	0	0	38,000	38,000	38,380
<b>Financing:CF (Assembly) Sources</b>	<b>48,121</b>	<b>48,121</b>	<b>48,121</b>	<b>927,666</b>	<b>927,666</b>	<b>936,943</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	30,762	30,762	30,762	307,000	307,000	310,070
221 Use of goods and services	30,762	30,762	30,762	307,000	307,000	310,070
22101 Materials - Office Supplies	25,452	25,452	25,452	202,000	202,000	204,020
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	5,310	5,310	5,310	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	17,359	17,359	17,359	613,666	613,666	619,803
311 Fixed Assets	17,359	17,359	17,359	543,666	543,666	549,103
31111 Dwellings	0	0	0	99,543	99,543	100,538
31112 Non residential buildings	17,359	17,359	17,359	238,749	238,749	241,137
31113 Other structures	0	0	0	46,000	46,000	46,460
31122 Other machinery - equipment	0	0	0	149,374	149,374	150,868
31131 Infrastructure assets	0	0	0	10,000	10,000	10,100
312 Inventories	0	0	0	70,000	70,000	70,700
31222 Work - progress	0	0	0	70,000	70,000	70,700
<b>Financing:CF (MP) Sources</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
<b>Financing:GRPC Sources</b>	0	0	0	130,494	130,494	131,799
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	30,494	30,494	30,799
311 Fixed Assets	0	0	0	30,494	30,494	30,799
31112 Non residential buildings	0	0	0	30,494	30,494	30,799
<b>Financing:POOLED Sources</b>	48,590	48,590	48,590	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	48,590	48,590	48,590	250,000	250,000	252,500
311 Fixed Assets	48,590	48,590	48,590	250,000	250,000	252,500
31112 Non residential buildings	45,857	45,857	45,857	0	0	0
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure assets	2,734	2,734	2,734	150,000	150,000	151,500
<b>Financing:Pooled Sources</b>	0	0	0	364,993	354,193	357,735
<b>22 Use of goods and services</b>	0	0	0	364,993	354,193	357,735
221 Use of goods and services	0	0	0	364,993	354,193	357,735
22101 Materials - Office Supplies	0	0	0	241,893	236,493	238,858
22102 Utilities	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	12,100	6,700	6,767
22108 Consulting Services	0	0	0	1,000	1,000	1,010
<b>Financing:DDF Sources</b>	18,516	18,516	18,516	638,552	638,552	644,937

## Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2012		2013	2014	2015
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		<b>18,516</b>	<b>18,516</b>	<b>18,516</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
221	Use of goods and services	18,516	18,516	18,516	24,000	24,000	24,240
22101	Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107	Training - Seminars - Conferences	4,920	4,920	4,920	19,000	19,000	19,190
22108	Consulting Services	13,596	13,596	13,596	0	0	0
<b>31 Non Financial Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>614,552</b>	<b>614,552</b>	<b>620,697</b>
311	Fixed Assets	0	0	0	614,552	614,552	620,697
31111	Dwellings	0	0	0	145,000	145,000	146,450
31112	Non residential buildings	0	0	0	226,552	226,552	228,817
31113	Other structures	0	0	0	185,000	185,000	186,850
31122	Other machinery - equipment	0	0	0	8,000	8,000	8,080
31131	Infrastructure assets	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>		<b>225,221</b>	<b>225,221</b>	<b>225,221</b>	<b>3,797,374</b>	<b>3,792,394</b>	<b>3,823,429</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Asikuma/Odobeng/Brakwa District - Breman Asikui	573,328	782,604	625,827	1,981,759	158,726	184,850	38,000	381,576	0	0	0	0	0	488,993	895,046	1,384,039	3,797,374
Central Administration	298,112	507,000	354,133	1,159,245	158,726	184,850	0	343,576	0	0	0	0	0	446,000	293,000	739,000	2,291,821
Administration (Assembly Office)	298,112	507,000	354,133	1,159,245	158,726	184,850	0	343,576	0	0	0	0	0	446,000	293,000	739,000	2,291,821
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	212,000	209,533	421,533	0	0	0	0	0	0	0	0	0	0	448,850	448,850	870,383
Office of Departmental Head	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	262,000
Education	0	0	209,533	209,533	0	0	0	0	0	0	0	0	0	0	398,850	398,850	608,383
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	5,000	10,000	15,000	0	0	0	0	0	0	0	0	0	2,800	3,196	5,996	20,996
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	2,800	3,196	5,996	5,996
Environmental Health Unit	0	5,000	10,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	251,195	42,264	0	293,459	0	0	0	0	0	0	0	0	0	38,083	0	38,083	331,542
Physical Planning	0	0	161	161	0	0	0	0	0	0	0	0	0	2,110	0	2,110	2,271
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	161	161	0	0	0	0	0	0	0	0	0	2,110	0	2,110	2,271
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	19,608	12,340	0	31,948	0	0	0	0	0	0	0	0	0	0	0	0	31,948
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,412	5,540	0	14,952	0	0	0	0	0	0	0	0	0	0	0	0	14,952
Community Development	10,196	6,800	0	16,996	0	0	0	0	0	0	0	0	0	0	0	0	16,996
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	4,413	2,000	12,000	18,413	0	0	38,000	38,000	0	0	0	0	0	0	150,000	150,000	206,413
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,413	0	0	4,413	0	0	0	0	0	0	0	0	0	0	0	0	4,413
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000	150,000
Feeder Roads	0	2,000	12,000	14,000	0	0	38,000	38,000	0	0	0	0	0	0	0	0	52,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	2,000	40,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0	42,000
	0	2,000	40,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0	42,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 498,112
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101000	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)						
Location Code	0212100	Breman Asikuma						

<b>Compensation of employees [GFS]</b>								<b>298,112</b>
Objective	000000	Compensation of Employees						298,112
National Strategy	0000000	Compensation of Employees						298,112
Output	0000			Yr.1	Yr.2	Yr.3		298,112
				0	0	0		
Activity	000000			0.0	0.0	0.0		298,112

Wages and Salaries								298,112
21110	Established Position							296,612
2111001	Established Post							296,612
21112	Other Allowances							1,500
2111244	Out of Station Allowance							1,500

<b>Use of goods and services</b>								<b>200,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						200,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						200,000
Output	0001	Improved Local Governance participatory from 30% to 40%		Yr.1	Yr.2	Yr.3		200,000
Activity	000003	Completion of Asikuma Town Hall		1.0	1.0	1.0		200,000

Use of goods and services								200,000
22101	Materials - Office Supplies							200,000
2210108	Construction Material							200,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<i>Total By Funding</i>	343,576
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration Administration (Assembly Office)					
Location Code	0212100	Breman Asikuma					

						<b>Compensation of employees [GFS]</b>	<b>158,726</b>
Objective	000000	Compensation of Employees					158,726
National Strategy	0000000	Compensation of Employees					158,726
Output	0000			Yr.1	Yr.2	Yr.3	158,726
				0	0	0	
Activity	000000			0.0	0.0	0.0	158,726

Wages and Salaries							151,920
21110	Established Position						121,624
2111001	Established Post						121,624
21112	Other Allowances						30,296
2111203	Car Maintenance Allowance						1,920
2111206	Committee of Council Allowance						5,000
2111208	Funeral Grants						5,000
2111213	Night Watchman Allowance						936
2111215	Rations						1,000
2111224	Traditional Authority Allowance						1,200
2111225	Commissions						7,000
2111229	Acting Allowance						1,000
2111233	Entertainment Allowance						1,200
2111234	Fuel Allowance						1,000
2111238	Overtime Allowance						600
2111242	Travel Allowance						2,000
2111248	Special Allowance/Honorarium						2,440
Social Contributions							6,806
21210	National Insurance Contributions						6,806
2121001	13% SSF Contribution						6,806

						<b>Use of goods and services</b>	<b>181,850</b>
Objective	010201	1. Improve fiscal resource mobilization					164,850
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					159,850
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually		Yr.1	Yr.2	Yr.3	159,850
				1	1	1	
Activity	000023	Office facilities, supplies & accessories		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	000024	Refreshment Items		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210103	Refreshment Items						5,000
Activity	000025	Oils & Lubricants		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210106	Oils and Lubricants						5,000
Activity	000026	Electrical Accessories		1.0	1.0	1.0	2,000

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

	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210107 Electrical Accessories					2,000
Activity	000027 Construction Materials	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210108 Construction Material					2,000
Activity	000028 Spare Parts	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210109 Spare Parts					5,000
Activity	000029 Feeding Cost	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210113 Feeding Cost					10,000
Activity	000030 Purchase of Petty Tools/Implements	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22101 Materials - Office Supplies					1,000
	2210120 Purchase of Petty Tools/Implements					1,000
Activity	000031 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	000032 Water	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22102 Utilities					4,000
	2210202 Water					4,000
Activity	000033 Telecommunications	1.0	1.0	1.0		500
	Use of goods and services					500
	22102 Utilities					500
	2210203 Telecommunications					500
Activity	000034 Postal Charges	1.0	1.0	1.0		300
	Use of goods and services					300
	22102 Utilities					300
	2210204 Postal Charges					300
Activity	000036 Fire Fighting Accessories	1.0	1.0	1.0		300
	Use of goods and services					300
	22102 Utilities					300
	2210207 Fire Fighting Accessories					300
Activity	000037 Residential Accommodation	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22104 Rentals					2,000
	2210402 Residential Accommodations					2,000
Activity	000040 Hotel Accommodations	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22104 Rentals					10,000
	2210404 Hotel Accommodations					10,000
Activity	000041 Fuel & Lubricants - Official Vehicles	1.0	1.0	1.0		5,000



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

	Use of goods and services					5,000
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
Activity	000042	Running Cost - Official Vehicle	1.0	1.0	1.0	25,000
	Use of goods and services					25,000
	22105	Travel - Transport				25,000
	2210505	Running Cost - Official Vehicles				25,000
Activity	000043	Night allowances	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	22105	Travel - Transport				10,000
	2210510	Night allowances				10,000
Activity	000044	Local Hotel Accommodation	1.0	1.0	1.0	400
	Use of goods and services					400
	22105	Travel - Transport				400
	2210513	Local Hotel Accommodation				400
Activity	000046	Toll Charges & Tickets	1.0	1.0	1.0	50
	Use of goods and services					50
	22105	Travel - Transport				50
	2210516	Toll Charges and Tickets				50
Activity	000050	Repairs of Office Buildings	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	000051	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Activity	000053	Maintenance of General Equipment	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22106	Repairs - Maintenance				3,000
	2210606	Maintenance of General Equipment				3,000
Activity	000056	Public Toilets	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22106	Repairs - Maintenance				3,000
	2210612	Public Toilets				3,000
Activity	000058	Sanitary Sites	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
Activity	000059	Street Lights/Traffic Lights	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22106	Repairs - Maintenance				3,000
	2210617	Street Lights/Traffic Lights				3,000
Activity	000060	Cemeteries	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	22106	Repairs - Maintenance				4,000
	2210618	Cemeteries				4,000
Activity	000063	Library & Subscription	1.0	1.0	1.0	4,000

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

	Use of goods and services									4,000
	22107	Training - Seminars - Conferences								4,000
	2210706	Library & Subscription								4,000
Activity	000065	Staff Development	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22107	Training - Seminars - Conferences								3,000
	2210710	Staff Development								3,000
Activity	000066	Public Education & Sensitization	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22107	Training - Seminars - Conferences								1,000
	2210711	Public Education & Sensitization								1,000
Activity	000070	Assembly Members Special Allow.	1.0	1.0	1.0					500
	Use of goods and services									500
	22109	Special Services								500
	2210904	Assembly Members Special Allow								500
Activity	000071	Assembly Members Sittings Allow.	1.0	1.0	1.0					15,000
	Use of goods and services									15,000
	22109	Special Services								15,000
	2210905	Assembly Members Sittings All								15,000
Activity	000072	Unit Committee/T.C.M. Allow.	1.0	1.0	1.0					300
	Use of goods and services									300
	22109	Special Services								300
	2210906	Unit Committee/T. C. M. Allow								300
Activity	000075	Bank Charges	1.0	1.0	1.0					500
	Use of goods and services									500
	22111	Other Charges - Fees								500
	2211101	Bank Charges								500
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								5,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3					5,000
			1	1	1					
Activity	000007	Funeral Grants	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22107	Training - Seminars - Conferences								2,000
	2210710	Staff Development								2,000
Activity	000009	Protocol	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22101	Materials - Office Supplies								3,000
	2210103	Refreshment Items								3,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								7,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								7,000
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3					7,000
			1	1	1					
Activity	000003	Prepare and Gazette Fee Fixing Resolution	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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								10,000

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

National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts					2,000
Output	0004	Increased Revenue generation by 20% Annually	Yr.1	Yr.2	Yr.3		2,000
Activity	000004	purchase of 30 No. Rain Coat and willington Boot	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
National Strategy	7020604	6.4. Revisit IGF Sources					3,000
Output	0001	Increased Property Rate by 20 % by the end of 2014	Yr.1	Yr.2	Yr.3		3,000
Activity	000015	Revenue Collector's Seminar	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							3,000
2210103 Refreshment Items							3,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					5,000
Output	0004	Increased Revenue generation by 20% Annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Monitor the Revenue Collection monthly	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210103 Refreshment Items							5,000
<b>Social benefits [GFS]</b>							<b>3,000</b>
Objective	010201	1. Improve fiscal resource mobilization					3,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					3,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3		3,000
Activity	000079	Staff Welfare Expenses	1.0	1.0	1.0		3,000
Employer social benefits							3,000
27311 Employer Social Benefits - Cash							3,000
2731102 Staff Welfare Expenses							3,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 661,133
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101000	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)						
Location Code	0212100	Breman Asikuma						

Use of goods and services								300,000	
Objective	010201	1. Improve fiscal resource mobilization							70,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							70,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually			Yr.1	Yr.2	Yr.3	70,000	
Activity	000039	Rental of Plant & Equipment	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22104 Rentals						10,000	
		2210409 Rental of Plant & Equipment						10,000	
Activity	000045	Foreign Travels - Per Diem	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22105 Travel - Transport						5,000	
		2210514 Foreign Travel- Per Diem						5,000	
Activity	000052	Maintenance of Machinery & Plants	1.0	1.0	1.0			50,000	
		Use of goods and services						50,000	
		22106 Repairs - Maintenance						50,000	
		2210605 Maintenance of Machinery & Plant						50,000	
Activity	000054	Minor Repairs of Schools / Colleges	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22106 Repairs - Maintenance						5,000	
		2210607 Minor Repairs of Schools/Colleges						5,000	
Objective	020101	1. Improve private sector competitiveness domestically and globally							60,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							60,000
Output	0001	Improved Local Private Sector Competitiveness from 15% to 20% Annually			Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Organise Trade tour for Small Scale Entrepreneurs	1.0	1.0	1.0			3,000	
		Use of goods and services						3,000	
		22105 Travel - Transport						3,000	
		2210509 Other Travel & Transportation						3,000	
Activity	000003	Support to BAC/REP Operations	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210103 Refreshment Items						10,000	
Activity	000004	Financial Support for Domestic Tourism Development	1.0	1.0	1.0			7,000	
		Use of goods and services						7,000	
		22109 Special Services						7,000	
		2210910 Trade Promotion / Exhibition expenses						7,000	
Activity	000005	Activities on Local Economic Development Programme	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
		22101 Materials - Office Supplies						40,000	

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

2013

2210103 Refreshment Items						40,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				38,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				38,000
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3	38,000
Activity	000002	Provide Financial Support to 8No. Town/Area Councils	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210906 Unit Committee/T. C. M. Allow						8,000
Activity	000005	Purchase of Materials for Sel Help Project	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210120 Purchase of Petty Tools/Implements						30,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				6,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				6,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support Traditional Festivals in the District	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210901 Service of the State Protocol						6,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				30,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				10,000
Output	0001	Improved and strengthen Governance institutions Annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Farmers Day celebration	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate				20,000
Output	0001	Improved and strengthen Governance institutions Annually	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise 2013 independent day celebration	1	1	1	20,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Activity	000002	Organise Republic Day celebrations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				56,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				56,000
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3	56,000
Activity	000001	Prepare 5No. Development Plans	1	1	1	10,000
Use of goods and services						10,000

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

	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							8,000
	2210102	Office Facilities, Supplies & Accessories							2,000
Activity	000002	Prepare 3NO. Budgets	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22101	Materials - Office Supplies							25,000
	2210101	Printed Material & Stationery							25,000
Activity	000004	Monitoring and Inspection of Projects by DPCU	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
Activity	000005	Purchase of Software activities	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							40,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							40,000
Output	0004	Increased Revenue generation by 20% Annually				Yr.1	Yr.2	Yr.3	40,000
Activity	000005	Valuation of Properties	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22101	Materials - Office Supplies							40,000
	2210101	Printed Material & Stationery							40,000
<b>Other expense</b>									<b>7,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							7,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							7,000
Output	0001	Improved Planning and Budgeting process by the end of 2014				Yr.1	Yr.2	Yr.3	7,000
Activity	000004	Monitoring and Inspection of Projects by DPCU	1.0	1.0	1.0	1	1	1	7,000
		Miscellaneous other expense							7,000
	28210	General Expenses							7,000
	2821006	Other Charges							7,000
<b>Non Financial Assets</b>									<b>354,133</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally							60,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							60,000
Output	0001	Improved Local Private Sector Competitiveness from 15%to 20% Annually				Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Completion of BAC/REP Office at Breman Asikuma	1.0	1.0	1.0	1	1	1	60,000
		Inventories							60,000
	31222	Work - progress							60,000
	3122218	WIP-Consultancy Fees							60,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							48,759
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda							19,543
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014				Yr.1	Yr.2	Yr.3	19,543
Activity	000009	Construction of Area Council Office at Jamra	1.0	1.0	1.0				12,143

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

	Fixed Assets										12,143
	31111	Dwellings									12,143
	3111101	Buildings and other structures									12,143
Activity	000010	Final payment for the Construction of Anhwaim Area Council Office				1.0	1.0	1.0			7,400
	Fixed Assets										7,400
	31111	Dwellings									7,400
	3111101	Buildings and other structures									7,400
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability									29,216
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014				Yr.1	Yr.2	Yr.3			29,216
Activity	000001	Construction of Area Councils Office at Bedum				1.0	1.0	1.0			29,216
	Fixed Assets										29,216
	31112	Non residential buildings									29,216
	3111204	Office Buildings									29,216
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services									46,000
National Strategy	2060108	1.8 Facilitate access to finance and the export market for products of Ghanaian Creative Industry									46,000
Output	0001	Improved the District economy from 15% to 25% Annually				Yr.1	Yr.2	Yr.3			46,000
Activity	000005	Final Payment for the Benin Mraket				1.0	1.0	1.0			46,000
	Fixed Assets										46,000
	31113	Other structures									46,000
	3111304	Markets									46,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter									80,000
National Strategy	5070201	2.1 Review and implement existing rural housing policy									80,000
Output	0001	Improved staff welfare development by 20% Annually				Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Renovation of 3No. Staff Quarters				1.0	1.0	1.0			30,000
	Fixed Assets										30,000
	31111	Dwellings									30,000
	3111103	Bungalows/Palace									30,000
Activity	000002	Renovation of the Administration Block				1.0	1.0	1.0			50,000
	Fixed Assets										50,000
	31111	Dwellings									50,000
	3111101	Buildings and other structures									50,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions									109,374
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill									109,374
Output	0001	Improved and strengthen Governance institutions Annually				Yr.1	Yr.2	Yr.3			109,374
Activity	000003	CONTIGENCY				1.0	1.0	1.0			109,374
	Fixed Assets										109,374
	31122	Other machinery - equipment									109,374
	3112207	Other Assets									109,374
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									10,000
Output	0001	Improved Local Governance participatory from 30% to 40%				Yr.1	Yr.2	Yr.3			10,000

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

Activity	000007	Furnishing of the Conference Hall/Library at Breman Asikuma	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113108 Purchase of Furniture & Fittings						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)				
Location Code	0212100	Breman Asikuma				

**Use of goods and services 50,000**

Objective	010201	1. Improve fiscal resource mobilization				50,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				50,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000092	MP COMMON FUND	1.0	1.0	1.0	50,000

Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210101 Printed Material & Stationery						50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 120	GRPC				<b>Total By Funding</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)				
Location Code	0212100	Breman Asikuma				

**Use of goods and services 100,000**

Objective	010201	1. Improve fiscal resource mobilization				100,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				100,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000093	RUCPAPP TRAINING	1.0	1.0	1.0	100,000

Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210103 Refreshment Items						100,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED						<b>Total By Funding</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101000	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** 100,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						100,000
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste						100,000
Output	0002	Improvement in Toilet Facilities by 20%	Yr.1	Yr.2	Yr.3			100,000
Activity	000006	Construction of 8no. 6 Seater Institutional KVIP Latrines-district-wide	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111303	Toilets							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 322,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101000	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)						
Location Code	0212100	Breman Asikuma						

**Use of goods and services** 322,000

Objective	010201	1. Improve fiscal resource mobilization						322,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						322,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3			322,000
Activity	000035	Sanitation Charges	1	1	1			110,000

Use of goods and services								110,000
22102	Utilities							110,000
2210205	Sanitation Charges							110,000

Activity	000086	School Feeding Program	1.0	1.0	1.0			212,000
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Use of goods and services								212,000
22101	Materials - Office Supplies							212,000
2210113	Feeding Cost							212,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<b>Total By Funding</b>			217,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration Administration (Assembly Office)						
Location Code	0212100	Breman Asikuma						

**Use of goods and services 24,000**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				24,000		
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				14,000		
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Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3	14,000		
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Activity	000008	A 3-Day Workshop on Preparation of Assets Register	1.0	1.0	1.0	5,000		
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Use of goods and services						5,000		
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22107	Training - Seminars - Conferences						5,000		
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2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000		
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Activity	000009	Management Training on the Application of the PPA Guidelines	1.0	1.0	1.0	9,000		
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Use of goods and services						9,000		
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22107	Training - Seminars - Conferences						9,000		
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2210709	Seminars/Conferences/Workshops/Meetings Expenses						9,000		
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National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				5,000		
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Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3	5,000		
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Activity	000001	Organise a 3-day Orientation Workshop on Roles & Resp., Mtg Procedures and Computer Skill for T/A Council members	1.0	1.0	1.0	5,000		
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Use of goods and services						5,000		
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22101	Materials - Office Supplies						5,000		
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2210101	Printed Material & Stationery						5,000		
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National Strategy	7020608	6.8. Strengthen mechanisms for accountability				5,000		
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Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3	5,000		
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Activity	000005	A-3 Day Orientation Workshop for Exe. Committee Member on Working in Tandem with General Assembly	1.0	1.0	1.0	5,000		
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Use of goods and services						5,000		
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22107	Training - Seminars - Conferences						5,000		
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2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000		
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**Non Financial Assets 193,000**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				8,000		
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National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				8,000		
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Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3	8,000		
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Activity	000006	Procure 8No. Computers and Accessories for Town/Area Council	1.0	1.0	1.0	8,000		
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Fixed Assets						8,000		
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31122	Other machinery - equipment						8,000		
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3112203	Purchase of Computer Software						8,000		
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Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services				185,000		
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National Strategy	2060108	1.8 Facilitate access to finance and the export market for products of Ghanaian Creative Industry				185,000		
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Output	0001	Improved the District economy from 15% to 25% Annually	Yr.1	Yr.2	Yr.3	185,000		
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**Asikuma/Odobeng/Brakwa District - Breman Asikuma**

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

Activity	000001	Upgrading of Market at Agona Odoben	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111304	Markets				40,000
Activity	000002	Upgrading of Market at Breman Anhwiam	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
Activity	000003	Upgrading of Market @ Breman Brakwa Phase 2	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31113	Other structures				45,000
	3111304	Markets				45,000
Activity	000004	Upgrading of Market at Breman Baako	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
<b>Total Cost Centre</b>						<b>2,291,821</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 212,000
Function Code	70980	Education n.e.c						
Organisation	1930301000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head						
Location Code	0212100	Breman Asikuma						

<b>Use of goods and services</b>								<b>212,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						212,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						212,000
Output	0001	Increase in school enrolment by 15% and reduction of scholl dropouts by 2014			Yr.1	Yr.2	Yr.3	212,000
Activity	000001	School Feeding Programmme			1.0	1.0	1.0	212,000

Use of goods and services							212,000
22101	Materials - Office Supplies						212,000
2210113	Feeding Cost						212,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 50,000
Function Code	70980	Education n.e.c						
Organisation	1930301000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head						
Location Code	0212100	Breman Asikuma						

<b>Non Financial Assets</b>								<b>50,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						50,000
Output	0001	Increase in school enrolment by 15% and reduction of scholl dropouts by 2014			Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Procure 1000 pieces of dual desk			1.0	1.0	1.0	50,000

Fixed Assets							50,000
31131	Infrastructure assets						50,000
3113108	Purchase of Furniture & Fittings						50,000

**Total Cost Centre** 262,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>	<b>50,000</b>
Function Code	70980	Education n.e.c				
Organisation	1930302000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education				
Location Code	0212100	Breman Asikuma				
					<b>Non Financial Assets</b>	<b>50,000</b>
Objective	060102	2. Improve quality of teaching and learning				<b>50,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				<b>50,000</b>
Output	0001	Office and Residential Accommodation improved	Yr.1	Yr.2	Yr.3	<b>50,000</b>
			1	1	1	
Activity	000004	Construction of Administration Block at Breman Brakwa	1.0	1.0	1.0	<b>50,000</b>
Fixed Assets						<b>50,000</b>
	31112	Non residential buildings				<b>50,000</b>
	3111204	Office Buildings				<b>50,000</b>
					<b>Total Cost Centre</b>	<b>50,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)				<b>Total By Funding</b>	143,560
Function Code	70911	Pre-primary education					
Organisation	1930302001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0212100	Breman Asikuma					

**Non Financial Assets** 143,560

Objective	060101	1. Increase equitable access to and participation in education at all levels					143,560
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					143,560
Output	0001	Educational infrastracuture at KG level Improved	Yr.1	Yr.2	Yr.3		143,560
Activity	000001	Construction of 2-Unit Kindergarten Block @ Breman Brakwa	1	1	1		17,290

Fixed Assets							17,290
31112	Non residential buildings						17,290
3111205	School Buildings						17,290

Activity	000002	Construction of 2-Unit Kindergarten Block @ Breman Asentem	1.0	1.0	1.0		17,374
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Fixed Assets							17,374
31112	Non residential buildings						17,374
3111205	School Buildings						17,374

Activity	000003	Construction of 2-Unit Kindergarten Block @ Breman Nwomaso	1.0	1.0	1.0		54,000
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Fixed Assets							54,000
31112	Non residential buildings						54,000
3111205	School Buildings						54,000

Activity	000004	Construction of 2-Unit Kindergarten Block @ Breman Ogonaso	1.0	1.0	1.0		26,634
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Fixed Assets							26,634
31112	Non residential buildings						26,634
3111205	School Buildings						26,634

Activity	000005	Construction of 2-Unit Kindergarten Block @ Breman Nankese	1.0	1.0	1.0		28,262
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Fixed Assets							28,262
31112	Non residential buildings						28,262
3111205	School Buildings						28,262

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   120	GRPC				<b>Total By Funding</b>	30,494
Function Code	70911	Pre-primary education					
Organisation	1930302001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0212100	Breman Asikuma					

**Non Financial Assets** 30,494

Objective	060101	1. Increase equitable access to and participation in education at all levels					30,494
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					30,494
Output	0001	Educational infrastracuture at KG level Improved	Yr.1	Yr.2	Yr.3		30,494
Activity	000008	Construction of 2-Unit Kindergarten Block @ Breman Amanfopong (presby)-RUCPPAP	1.0	1.0	1.0		30,494

Fixed Assets							30,494
31112	Non residential buildings						30,494
3111205	School Buildings						30,494

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

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*Total Cost Centre* 174,054

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 15,973
Function Code	70912	Primary education						
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Primary_Central						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** 15,973

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,973
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						15,973
Output	0001	Facilities at Primary level improved						15,973
Activity	000003	Construction of 6-Unit Classroom Block at Breman Adandan	Yr.1	Yr.2	Yr.3			15,973
			1	1	1			

Fixed Assets								15,973
31112	Non residential buildings							15,973
3111205	School Buildings							15,973

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   951	DDF						<b>Total By Funding</b> 90,000
Function Code	70912	Primary education						
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Primary_Central						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** 90,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						90,000
Output	0001	Facilities at Primary level improved						90,000
Activity	000002	Construction of 6-Unit Classroom Block at Breman Adumanu	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			

Fixed Assets								90,000
31112	Non residential buildings							90,000
3111205	School Buildings							90,000

**Total Cost Centre** 105,973



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<b>Total By Funding</b>		<b>278,356</b>		
Function Code	70921	Lower-secondary education						
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0212100	Breman Asikuma						
<b>Non Financial Assets</b>								<b>278,356</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>278,356</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>188,356</b>
Output	0001	JHS Educational Infrastructure improved		Yr.1	Yr.2	Yr.3		<b>188,356</b>
				1	1	1		
Activity	000001	Construction of 3-Unit Classroom Block at Breman Asikuma		1.0	1.0	1.0		<b>55,000</b>
Fixed Assets								<b>55,000</b>
	31112	Non residential buildings						<b>55,000</b>
	3111205	School Buildings						<b>55,000</b>
Activity	000003	Construction of 3-Unit Classroom Block at Breman Jamra		1.0	1.0	1.0		<b>55,000</b>
Fixed Assets								<b>55,000</b>
	31112	Non residential buildings						<b>55,000</b>
	3111205	School Buildings						<b>55,000</b>
Activity	000005	Construction of 3-Unit Classroom Block at Breman Amanbetse		1.0	1.0	1.0		<b>23,356</b>
Fixed Assets								<b>23,356</b>
	31112	Non residential buildings						<b>23,356</b>
	3111205	School Buildings						<b>23,356</b>
Activity	000006	Construction of Classroom Block at Breman Yekukwa		1.0	1.0	1.0		<b>55,000</b>
Fixed Assets								<b>55,000</b>
	31111	Dwellings						<b>55,000</b>
	3111101	Buildings and other structures						<b>55,000</b>
National Strategy	6070101	1.1. Streamline overlapping mandates in the social sector						<b>90,000</b>
Output	0001	JHS Educational Infrastructure improved		Yr.1	Yr.2	Yr.3		<b>90,000</b>
				1	1	1		
Activity	000007	Construction of 3-Unit Classroom Block at Bedum		1.0	1.0	1.0		<b>90,000</b>
Fixed Assets								<b>90,000</b>
	31111	Dwellings						<b>90,000</b>
	3111101	Buildings and other structures						<b>90,000</b>
<b>Total Cost Centre</b>								<b>278,356</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>2,800</b>
Organisation	1930401000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health						
Location Code	0212100	Breman Asikuma						

**Use of goods and services** **2,800**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>2,800</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>2,800</b>
Output	0002	Reduced the High Prevelence rate of HIV/AIDS from 1.6% to 0.2%	Yr.1	Yr.2	Yr.3			<b>2,800</b>
Activity	000002	Formation of 20No. HIV/AIDS Clubs in Schools	1	1	1			<b>2,800</b>

Use of goods and services								<b>2,800</b>
22101	Materials - Office Supplies							<b>2,800</b>
2210103	Refreshment Items							<b>2,800</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   951	DDF						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>3,196</b>
Organisation	1930401000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** **3,196**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>3,196</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>3,196</b>
Output	0001	Health Facilities in the District Improved	Yr.1	Yr.2	Yr.3			<b>3,196</b>
Activity	000001	Construction of CHPS Compound at Breman Nkwanta Nando	1	0	0			<b>3,196</b>

Fixed Assets								<b>3,196</b>
31112	Non residential buildings							<b>3,196</b>
3111202	Clinics							<b>3,196</b>

**Total Cost Centre** **5,996**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>			15,000	
Function Code	70740	Public health services						
Organisation	1930402000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit						
Location Code	0212100	Breman Asikuma						
<b>Use of goods and services</b>								<b>5,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						5,000
Output	0001	Disoldged Liquid Waste in 3No. Major Towns Half yearly		Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Workshop for Environmental Health Unit		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						10,000
Output	0001	Disoldged Liquid Waste in 3No. Major Towns Half yearly		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Hire Ceesptic Emptier		1.0	1.0	1.0		5,000
Inventories								5,000
31222 Work - progress								5,000
3122246 WIP-Other Capital Expenditure								5,000
Activity	000002	Purchase of diseffectant		1.0	1.0	1.0		5,000
Inventories								5,000
31222 Work - progress								5,000
3122246 WIP-Other Capital Expenditure								5,000
<b>Total Cost Centre</b>								<b>15,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		293,459	
Function Code	70421	Agriculture cs						
Organisation	193060000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture						
Location Code	0212100	Breman Asikuma						
<b>Compensation of employees [GFS]</b>								<b>251,195</b>
Objective	000000	Compensation of Employees						251,195
National Strategy	0000000	Compensation of Employees						251,195
Output	0000		Yr.1	Yr.2	Yr.3			251,195
			0	0	0			
Activity	000000		0.0	0.0	0.0			251,195
Wages and Salaries								251,195
21110 Established Position								251,195
2111001 Established Post								251,195
<b>Use of goods and services</b>								<b>42,264</b>
Objective	030101	1. Improve agricultural productivity						8,616
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations						2,736
Output	0001	Enhance the adoption of improved technologies by small holder farmers by 30% by 2013	Yr.1	Yr.2	Yr.3			2,736
			1	1	1			
Activity	000001	Identify, update and disseminate existing technological packages	1.0	1.0	1.0			1,294
Use of goods and services								1,294
22105 Travel - Transport								647
2210503 Fuel & Lubricants - Official Vehicles								647
22107 Training - Seminars - Conferences								647
2210701 Training Materials								323
2210708 Refreshments								324
Activity	000002	Intensify the use of mass communication systems and electronic media for extension delivery	1.0	1.0	1.0			1,193
Use of goods and services								1,193
22105 Travel - Transport								1,193
2210503 Fuel & Lubricants - Official Vehicles								193
2210511 Local travel cost								1,000
Activity	000003	Disseminate extension information through FBOs	1.0	1.0	1.0			250
Use of goods and services								250
22101 Materials - Office Supplies								94
2210103 Refreshment Items								94
22105 Travel - Transport								120
2210503 Fuel & Lubricants - Official Vehicles								120
22107 Training - Seminars - Conferences								36
2210701 Training Materials								36
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						5,879
Output	0002	Develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3			5,879
			1	1	1			
Activity	000001	conduct MRACLS Data collection	1.0	1.0	1.0			3,293
Use of goods and services								3,293
22101 Materials - Office Supplies								1,648
2210101 Printed Material & Stationery								824
2210113 Feeding Cost								824
22105 Travel - Transport								1,645

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

2210503 Fuel & Lubricants - Official Vehicles						1,645
Activity	000002	collect market prices for the entire year	1.0	1.0	1.0	1,293
Use of goods and services						1,293
22105 Travel - Transport						1,293
2210503 Fuel & Lubricants - Official Vehicles						861
2210511 Local travel cost						432
Activity	000003	Conduct one National Farmers Day	1.0	1.0	1.0	1,293
Use of goods and services						1,293
22105 Travel - Transport						1,293
2210503 Fuel & Lubricants - Official Vehicles						1,293
Objective	030105	5. Promote livestock and poultry development for food security and income				33,648
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				33,648
Output	0001	Improved Livestock Technologies in increase production of Local and Guinea Fowl by 10% and small ruminants and pigs by 15% Annually	Yr.1	Yr.2	Yr.3	17,200
			1	1	1	
Activity	000001	Educate farmers on supplementary feeding of Livestock	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						1,000
Activity	000002	Educate farmers and school children on zoonotic disease	1.0	1.0	1.0	4,700
Use of goods and services						4,700
22101 Materials - Office Supplies						3,700
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						700
2210113 Feeding Cost						2,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Activity	000003	Organise field days for cattle farmers	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						1,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000004	Educate livestock farmers on the dangers and disease and disadvantages of inbreeding	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
22105 Travel - Transport						500
2210511 Local travel cost						500
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000005	Sensitization of farmers on Animal Nutrition	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22108 Consulting Services						1,500
2210801 Local Consultants Fees						1,500
Activity	000006	Organise field day for small ruminants farmers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210802 External Consultants Fees						2,000

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

Activity	000008	Organise a field day for non-traditional livestock	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
Output	0002	Increased income from livestock rearing by men and women by 10% and 25% respectively Annually	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity	000001	Carry out vaccination programmes on PPR for small ruminants, rabies and Newcastle diseases	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000002	Carry out examination and Clinical treatment of Animals	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000003	Control of ectoparasite by dipping, spaying and Dusting	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				1,000
		2210105 Drugs				1,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
Activity	000004	Control the spread of Animal diseases	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Output	0004	Reduced stunting and underweight in Children as well as Vitamin A, Iron and iodine deficiency by 20% Annually	Yr.1 1	Yr.2 1	Yr.3 1	7,200
Activity	000002	Promote the fortification of staples during processing and link to the school feeding programme	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				1,000
		2210113 Feeding Cost				1,000
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				400
		22107 Training - Seminars - Conferences				1,000
		2210701 Training Materials				1,000
Activity	000003	Educate farmers on importance of breast feeding	1.0	1.0	1.0	800
		Use of goods and services				800
		22105 Travel - Transport				800
		2210511 Local travel cost				800
Activity	000005	promote off-farm activities with particular focus to supporting agro-processing SMEs and targeting women and the youth	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000006	Sensitize farmers on Malaria prevention and control	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				2,500
		2210101 Printed Material & Stationery				500
		2210103 Refreshment Items				1,000
		2210105 Drugs				1,000
		22105 Travel - Transport				500

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

2210511 Local travel cost		Yr.1	Yr.2	Yr.3	500
Output	0005	Enhanced adoption of improved technologies by small holder farmers yields of food crops by 20% Annually			3,248
		1	1	1	
Activity	000001	Organise 10No. Demonstration in 10 operational areas on the preparation of locally nutritius diets			2,300
		1.0	1.0	1.0	
Use of goods and services					2,300
	22101	Materials - Office Supplies			2,000
	2210101	Printed Material & Stationery			1,000
	2210103	Refreshment Items			1,000
	22105	Travel - Transport			300
	2210505	Running Cost - Official Vehicles			300
Activity	000003	Conduct 150 mini demonstration on improved crop product technologies in cereals, legumes,prevention			948
		1.0	1.0	1.0	
Use of goods and services					948
	22101	Materials - Office Supplies			948
	2210101	Printed Material & Stationery			948

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   902	Pooled				<b>Total By Funding</b>	<b>38,083</b>
Function Code	70421	Agriculture cs					
Organisation	193060000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture					
Location Code	0212100	Breman Asikuma					

**Use of goods and services 38,083**

Objective	030101	1. Improve agricultural productivity					<b>44</b>
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations					<b>44</b>
Output	0001	Enhance the adoption of improved technologies by small holder farmers by 30% by 2013	Yr.1	Yr.2	Yr.3		<b>44</b>
Activity	000003	Disseminate extension information through FBOs	1	1	1		<b>44</b>

Use of goods and services							<b>44</b>
22101	Materials - Office Supplies						<b>44</b>
2210106	Oils and Lubricants						<b>44</b>

Objective	030105	5. Promote livestock and poultry development for food security and income					<b>38,039</b>
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions					<b>5,800</b>
Output	0007	Increased income of livestock rearing by 20% by 2013	Yr.1	Yr.2	Yr.3		<b>5,800</b>
Activity	000001	carry out vaccination programmes on PPR for samll ruminants, rabbies and Newcastle disease	1	1	1		<b>1,000</b>

Use of goods and services							<b>1,000</b>
22101	Materials - Office Supplies						<b>1,000</b>
2210101	Printed Material & Stationery						<b>1,000</b>

Activity	000003	control of ectoparasite and other spreading diseases	1.0	1.0	1.0		<b>2,000</b>
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Use of goods and services							<b>2,000</b>
22101	Materials - Office Supplies						<b>2,000</b>
2210103	Refreshment Items						<b>1,000</b>
2210105	Drugs						<b>1,000</b>

Activity	000004	Conduct ante & post-motrem and insure public safety	1.0	1.0	1.0		<b>2,800</b>
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Use of goods and services							<b>2,800</b>
22101	Materials - Office Supplies						<b>1,800</b>
2210103	Refreshment Items						<b>1,000</b>
2210105	Drugs						<b>800</b>
22105	Travel - Transport						<b>1,000</b>
2210511	Local travel cost						<b>1,000</b>

National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					<b>25,639</b>
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Output	0004	Reduced stunting and underweight in Children as well as Vitamin A, Iron and oidine deficiency by 20% Annually	Yr.1	Yr.2	Yr.3		<b>500</b>
Activity	000003	Educate farmers on importance of breast feeding	1	1	1		<b>500</b>

Use of goods and services							<b>500</b>
22101	Materials - Office Supplies						<b>500</b>
2210101	Printed Material & Stationery						<b>100</b>
2210103	Refreshment Items						<b>200</b>
2210113	Feeding Cost						<b>200</b>

Output	0005	Enhanced adoption of improved techonologies by small holder farmers yields of food crops by 20% Annually	Yr.1	Yr.2	Yr.3		<b>25,139</b>
Activity	000001	Organise 10No. Demonstration in 10 operational areas on the preparation of locally nutritiuos diets	1	1	1		<b>1,000</b>

Use of goods and services							<b>1,000</b>
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**Asikuma/Odobeng/Brakwa District - Breman Asikuma**



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

	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
Activity	000002	sensitize farmers on causes,prevention and management of bush fires	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					900
	2210101	Printed Material & Stationery					300
	2210103	Refreshment Items					300
	2210106	Oils and Lubricants					300
	22105	Travel - Transport					300
	2210511	Local travel cost					300
Activity	000004	conduct 250 demonstrations on Tertially cassava farms RTIMP	1.0	1.0	1.0		2,949
		Use of goods and services					2,949
	22101	Materials - Office Supplies					2,949
	2210101	Printed Material & Stationery					2,705
	2210103	Refreshment Items					244
Activity	000005	Educate farmers on safe handling and uasge of Agro-pesticides on Foods crops	1.0	1.0	1.0		900
		Use of goods and services					900
	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					400
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Activity	000006	Educate farmers on post -harvest technologies	1.0	1.0	1.0		900
		Use of goods and services					900
	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					400
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Activity	000007	Educate Youth Groups on improved Agricultural production technologies	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210102	Office Facilities, Supplies & Accessories					1,000
Activity	000008	Educate and demonstrate on row planting using sighting poles	1.0	1.0	1.0		600
		Use of goods and services					600
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					100
	2210103	Refreshment Items					100
	2210113	Feeding Cost					200
	22105	Travel - Transport					200
	2210511	Local travel cost					200
Activity	000009	Sensitization of farmers on improved planting materials	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					1,000
	2210103	Refreshment Items					1,000
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
Activity	000010	Organise 10 No. field days for crop farmers	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22101	Materials - Office Supplies					6,000
	2210113	Feeding Cost					6,000
	22105	Travel - Transport					6,000
	2210505	Running Cost - Official Vehicles					6,000
Activity	000011	Conduct 150 mini demonstration on improved crop techonologies in cereals, legumes, vegetables and plantain	1.0	1.0	1.0		1,000

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

	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
Activity	000012	Conduct 250 demonstrations on Tertaily Cassava farms under RTIMP	1.0	1.0	1.0				1,590
	Use of goods and services								1,590
	22101	Materials - Office Supplies							1,590
	2210111	Other Office Materials and Consumables							1,590
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports							2,600
Output	0006	Increased income of cash crop producers by 20 % respectively	Yr.1	Yr.2	Yr.3				2,600
			1	1	1				
Activity	000001	Build capacity of nursery operators and cash crop farmers	1.0	1.0	1.0				2,600
	Use of goods and services								2,600
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							1,000
	2210103	Refreshment Items							1,000
	22105	Travel - Transport							600
	2210511	Local travel cost							600
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							4,000
Output	0006	Increased income of cash crop producers by 20 % respectively	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Train and resource exntsiion staff, cash crop farmers on credit and processors on post harvest handling activities	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							1,000
	2210103	Refreshment Items							1,000
	2210104	Medical Supplies							1,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
<b>Total Cost Centre</b>									<b>331,542</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>					161
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1930702000	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** 161

Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						161
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						161
Output	0002	Activities of Town and Country Planning monitored regularly	Yr.1	Yr.2	Yr.3			161
Activity	000002	purchase of desk for office use	1	1	1			161

Fixed Assets								161
31122		Other machinery - equipment						161
3112201		Purchase of Plant & Equipment						161

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled	<b>Total By Funding</b>					2,110
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1930702000	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning						
Location Code	0212100	Breman Asikuma						

**Use of goods and services** 2,110

Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						2,110
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						2,110
Output	0002	Activities of Town and Country Planning monitored regularly	Yr.1	Yr.2	Yr.3			2,110
Activity	000001	Monitor activities of Physical planning	1	1	1			2,110

Use of goods and services								2,110
22101		Materials - Office Supplies						1,110
2210101		Printed Material & Stationery						1,000
2210103		Refreshment Items						110
22105		Travel - Transport						1,000
2210503		Fuel & Lubricants - Official Vehicles						1,000

**Total Cost Centre** 2,271

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<b>Total By Funding</b>			14,952
Function Code	71040	Family and children				
Organisation	1930802000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare				
Location Code	0212100	Breman Asikuma				
<b>Compensation of employees [GFS]</b>						<b>9,412</b>
Objective	000000	Compensation of Employees				9,412
National Strategy	0000000	Compensation of Employees				9,412
Output	0000		Yr.1	Yr.2	Yr.3	9,412
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,412
Wages and Salaries						9,412
21110 Established Position						9,412
2111001 Established Post						9,412
<b>Use of goods and services</b>						<b>5,540</b>
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				5,540
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				5,540
Output	0001	Improved Public Awareness on LEAP by the end of 2013	Yr.1	Yr.2	Yr.3	2,450
			1	1	1	
Activity	000001	Monitor the LEAP Programme	1.0	1.0	1.0	2,450
Use of goods and services						2,450
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						2,250
2210505 Running Cost - Official Vehicles						2,250
Output	0002	30 juvenile offenders received fair trial by 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	organise workshop on the right of juvenile	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						1,000
Output	0003	Child Labour reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	1,590
Activity	000001	sensitize 240 parents and school children on the need to take their wards to school.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
Activity	000002	organise social and public education on some social vices in 10 communities.	1.0	1.0	1.0	590
Use of goods and services						590
22101 Materials - Office Supplies						590
2210103 Refreshment Items						590
<b>Total Cost Centre</b>						<b>14,952</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<b>Total By Funding</b>		16,996	
Function Code	70620	Community Development						
Organisation	1930803000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development						
Location Code	0212100	Breman Asikuma						
<b>Compensation of employees [GFS]</b>								<b>10,196</b>
Objective	000000	Compensation of Employees					10,196	
National Strategy	0000000	Compensation of Employees					10,196	
Output	0000				Yr.1	Yr.2	Yr.3	10,196
					0	0	0	
Activity	000000				0.0	0.0	0.0	10,196
Wages and Salaries								10,196
21110 Established Position								10,196
2111001 Established Post								10,196
<b>Use of goods and services</b>								<b>6,800</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development					6,800	
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin					3,800	
Output	0001	Women Empowered on their Civil Right in Social Economic Development			Yr.1	Yr.2	Yr.3	3,800
					1	1	1	
Activity	000002	Train 10 women Groups in the Income Generating activities			1.0	1.0	1.0	3,800
Use of goods and services								3,800
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
22105 Travel - Transport								800
2210511 Local travel cost								800
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					3,000	
Output	0001	Women Empowered on their Civil Right in Social Economic Development			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	000001	Organise a sentization programme in 10 Communities on the Right of Women			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								2,200
2210103 Refreshment Items								2,200
22105 Travel - Transport								800
2210505 Running Cost - Official Vehicles								800
<b>Total Cost Centre</b>								<b>16,996</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 4,413	
Function Code	70610	Housing development				
Organisation	1931002000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works				
Location Code	0212100	Breman Asikuma				
<b>Compensation of employees [GFS]</b>					<b>4,413</b>	
Objective	000000	Compensation of Employees			4,413	
National Strategy	0000000	Compensation of Employees			4,413	
Output	0000		Yr.1	Yr.2	Yr.3	4,413
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,413
Wages and Salaries					4,413	
	21110	Established Position			4,413	
	2111001	Established Post			4,413	
<b>Total Cost Centre</b>					<b>4,413</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   603	POOLED	<i>Total By Funding</i>			150,000
Function Code	70630	Water supply				
Organisation	1931003000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_				
Location Code	0212100	Breman Asikuma				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				150,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				150,000
Output	0001	Quality of Drinking Water Improved by 20%	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construction of 18 No. Boreholes-District Wide	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31131	Infrastructure assets				150,000
	3113110	Water Systems				150,000
<b>Total Cost Centre</b>						<b>150,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b> 14,000
Function Code	70451	Road transport						
Organisation	1931004000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads						
Location Code	0212100	Breman Asikuma						

**Use of goods and services** 2,000

Objective	020103	3. Pursue and expand market access						2,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						2,000
Output	0002	Activities of the Feeder Roads monitored by June 2012	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Field activities monitoring	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							500
2210103	Refreshment Items							500
22105	Travel - Transport							1,500
2210505	Running Cost - Official Vehicles							1,500

**Non Financial Assets** 12,000

Objective	020103	3. Pursue and expand market access						12,000
National Strategy	4010101	1.1 Design a comprehensive framework for the development of the oil and gas industry						12,000
Output	0001	Increased facilities at the Feeder Road Office by 20% by the end of 2012	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Reshape 4No. Feeder Roads in the District.	1	1	1			12,000

Fixed Assets								12,000
31113	Other structures							12,000
3111301	Roads							12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 38,000
Function Code	70451	Road transport						
Organisation	1931004000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** 38,000

Objective	020103	3. Pursue and expand market access						38,000
National Strategy	4010101	1.1 Design a comprehensive framework for the development of the oil and gas industry						38,000
Output	0001	Increased facilities at the Feeder Road Office by 20% by the end of 2012	Yr.1	Yr.2	Yr.3			38,000
Activity	000001	Reshape 4No. Feeder Roads in the District.	1	1	1			38,000

Fixed Assets								38,000
31113	Other structures							38,000
3111301	Roads							38,000

**Total Cost Centre** 52,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b> 42,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	1931500000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention				
Location Code	0212100	Breman Asikuma				
<b>Use of goods and services</b>					<b>2,000</b>	
Objective	010302	3. Build institutional frameworks for sustainable extractive and natural resources management			2,000	
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			2,000	
Output	0001	Capacity of NADMO Improved by 20% by the end of 2013.	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	NADMO TRAINING	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210103 Refreshment Items					2,000	
<b>Non Financial Assets</b>					<b>40,000</b>	
Objective	010302	3. Build institutional frameworks for sustainable extractive and natural resources management			40,000	
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			40,000	
Output	0001	Capacity of NADMO Improved by 20% by the end of 2013.	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	PURCHASE OF DISASTER RELEID ITEMS	1.0	1.0	1.0	40,000
Fixed Assets					40,000	
31122 Other machinery - equipment					40,000	
3112207 Other Assets					40,000	
<b>Total Cost Centre</b>					<b>42,000</b>	
<b>Total Vote</b>					<b>3,797,374</b>	