



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BIRIM SOUTH  
DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Eastern Region

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## Contents

### **SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT**

|  |           |
|--|-----------|
| INTRODUCTION.....  | 4         |
| BACKGROUND.....  | 5         |
| ESTABLISHMENT OF THE DISTRICT ASSEMBLY.....                | 5         |
| AREA OF COVERAGE:.....                                     | 5         |
| POPULATION AND DEMOGRAPHIC CHARACTERISTICS .....           | 5         |
| VISION STATEMENT .....                                     | 5         |
| MISSION STATEMENT .....                                    | 6         |
| THE DISTRICT ECONOMY.....                                  | 6         |
| AGRICULTURE.....   | 6         |
| TRANSPORTATION.....  | 6         |
| FINANCIAL SECTOR.....                                      | 7         |
| EDUCATION.....   | 7         |
| PERFORMANCE IN BECE.....                                   | 7         |
| HEALTH .....   | 8         |
| OTHER DISEASES IN THE DISTRICT .....                       | 9         |
| ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES .....   | 9         |
| FINANCIAL PERFORMANCE.....                                 | 10        |
| FOCUS AREAS .....  | 12        |
| <b>SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....</b> | <b>16</b> |

## List of Tables

|  |    |
|--|----|
| Table 1: Comparative analysis of BECE results from 2009-2012:..... | 7  |
| Table 2: REVENUE PERFORMANCE.....                                  | 10 |
| Table 3: Birth and Death.....                                      | 10 |
| Table 4: NON- FINANCIAL PERFORMANCE (ASSETS).....                  | 11 |
| Table 5: SUMMARY OF 2013 MMDA BUDGETS.....                         | 13 |
| Table 6: 2013-2015 REVENUE PROJECTIONS.....                        | 14 |
| Table 7: 2013 -2015 EXPENDITURE PROJECTIONS .....                  | 15 |

## **INTRODUCTION**

1. Ghana's Public Financial Management (PFM) system is based on appropriate legal and regulatory framework which clearly sets out budget and accountability structures. Chapter 20 of the 1992 of Constitution, Local Government Act (Act 462) and other laws and regulation mandate the Assemblies to formulate and execute plan, programs and strategies for the overall development of the districts. These laws also give the Assemblies the authority to levy and collect rates, fees and fines.
  
2. Section 92 of the Local Government Act which mandates MMDAs to prepare budgets envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies are to be integrated into the budgets of the District Assemblies. The coming into effect of L. I. 1961, 2009 seeks to address the inherent difficulty associated with the current budgeting process at central and local government levels. That is the composite budget system seeks to:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from 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.

## **BACKGROUND**

### **ESTABLISHMENT OF THE DISTRICT ASSEMBLY**

3. The Birim South District Assembly, in the Eastern Region of Ghana, was carved out of the former Birim South District now the Birim Central Municipal in 2008. It was established by Legislative Instrument 1850 (L.I 1850)
4. Akyem Swedru is the District Capital.
5. The District Assembly has a total of 29 Electoral Areas and 3 Sub-District structures namely Akyem Swedru Urban Council, Achiase Area Council and Aperade Area Council. There are 41 Assembly Members out of which 27 are elected, 12 appointed and 2 ex-officio members.

### **AREA OF COVERAGE:**

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

### **POPULATION AND DEMOGRAPHIC CHARACTERISTICS**

7. According to the provisional results released by the Ghana Statistical Service in the 2010 Population and Housing Census, the district has a population of 109,242 and is projected to grow at 1.7% annually .The male population is projected at 48.6% whereas the female population constitutes 51.4%.
8. It is estimated that the active labour force (15years and above) is 78.3 % for males and 76.7% for females which implies that for human resource development, the district stands to gain. The youth (15-35 yrs.) constitutes about 35% of the total population. The population of the district could thus be described as predominantly youthful.

### **VISION STATEMENT**

9. The vision of the Birim South District Assembly is to ensure total peace and development of the district with support from local communities, civil society groups and stakeholders.

## **MISSION STATEMENT**

10. The Birim South District Assembly exists to improve the standard of living of the people through development oriented programs such as the provision of quality education, health, security and others.

## **THE DISTRICT ECONOMY**

### **AGRICULTURE**

11. Agriculture like most Districts in the country is the mainstay of the District Economy, employing about 70% of the active labour force. Crop farming and livestock production are the major activities. Food crops (cassava, cocoyam and plantain, Cereals-maize and rice, vegetables and tree crops (cocoa, oil palm and citrus) are widely cultivated. Mixed cropping is the predominant farm practice. Farming is generally near subsistence level as majority of farmers do not have access to machinery for farming. There is thus low productivity due to:

- Low level of technology application
- Aged farmers
- Low prices of farm produce
- Limited access to credit facilities
- Lack of modern storage facilities etc.

### **TRANSPORTATION**

12. The district has about 98km motorable trunk roads connecting the District to the other major towns such as Accra, Oda, Kumasi, Cape Coast, Koforidua etc. The roads linking these towns are the major modes of transport in the district. There also exists a good network of feeder roads linking communities in the District.
13. The railway system with stations at Achiase and Aperade are however dormant due to technical problems.
14. The major industrial activities in the district include micro and small scale manufacturing ranging from agro-processing, furniture works, construction, soap making and crafts. Other economic activities that supports the Agric

sector include, trade and commerce, industry and services. (District Profile Brochure- 2011 Issue)

### **FINANCIAL SECTOR**

15. The financial sector is operated by two main rural banks namely South Birim and Akyem Bosome Rural Banks with their respective headquarters in Akyem Achiase and Akyem Swedru. South Birim Rural Bank has one branch within the district at Aperade. There are also Susu operators/Micro Financial and Insurance services in the district though on small scale.

### **EDUCATION**

16. In the education sector there exist 202 educational institutions in the District of which 147 are public and 55 are private. There are 59 Pre-Schools (40 Public & 19 Private.), 83 Primary Schools (62 Public & 21 Private), 57 JHS (43 Public & 14 Private), 2SHS (All Public) and 1Voc/Tec (Private).

### **PERFORMANCE IN BECE**

17. The standard and performance of students in general and especially Basic Schools has been poor for the past few years. In general between 48-56% of JHS Leavers since 2009, fail to get automatic computer placement to continue to SHS.
18. Notwithstanding the above there has been an improvement this year as the percentage passed increased to 54.5 from 44.1.
19. Comparatively the performance of students in the public schools is far below average as regards those in private school.

**Table 1: Comparative analysis of BECE results from 2009-2012:**

| S/N | POPULATION DESCRIPTION          | 2009 | 2010 | 2011 | 2012 |
|-----|---------------------------------|------|------|------|------|
| 1   | Number of Participating Schools | 48   | 52   | 54   | 56   |
| 2   | Number of Candidates Registered | 1486 | 1357 | 1378 | 1408 |
| 3   | Number of Candidates Present    | 1471 | 1352 | 1371 | 1397 |



|    |   |       |      |      |      |
|----|---|-------|------|------|------|
| 4  | Number of Candidates Absent               | 15    | 5    | 7    | 11   |
| 5  | Number of Candidates Passed               | 736   | 699  | 604  | 761  |
| 6  | Number of Candidates Failed               | 735   | 658  | 767  | 636  |
| 7  | Percentage Passed                         | 50.03 | 51.8 | 44.1 | 54.5 |
| 8  | Percentage Failed                         | 49.97 | 48.2 | 55.9 | 45.5 |
| 9  | Number of Candidates with Aggregate 06    |       | 9    | 2    | 0    |
| 10 | Number of Candidates with Aggregate 07-15 |       | 139  | 45   | 96   |
| 11 | Number of Candidates with Aggregate 16-30 |       | 551  | 557  | 665  |
| 12 | Number of Schools scoring 100%            |       | 9    | 10   | 18   |
| 13 | Number of Schools scoring 0%              |       | 4    | 4    | 2    |

Source: GES Birim South District Directorate

20. The improved performance this year might be due to some measures instituted by the District as outline below;

- Organizing SPAM for all schools with 0% score in BECE
- Conducting mock exams for all JHS 3 students in the District
- Strengthening PTA's/SMCs through regular meetings
- Organizing STME annually in the district etc.

## **HEALTH**

21. The District has 21 health facilities comprising 1 CHAG clinic, 18 CHPS compounds and 2 health centres. There is no hospital and therefore no medical doctor and pharmacist in the District.

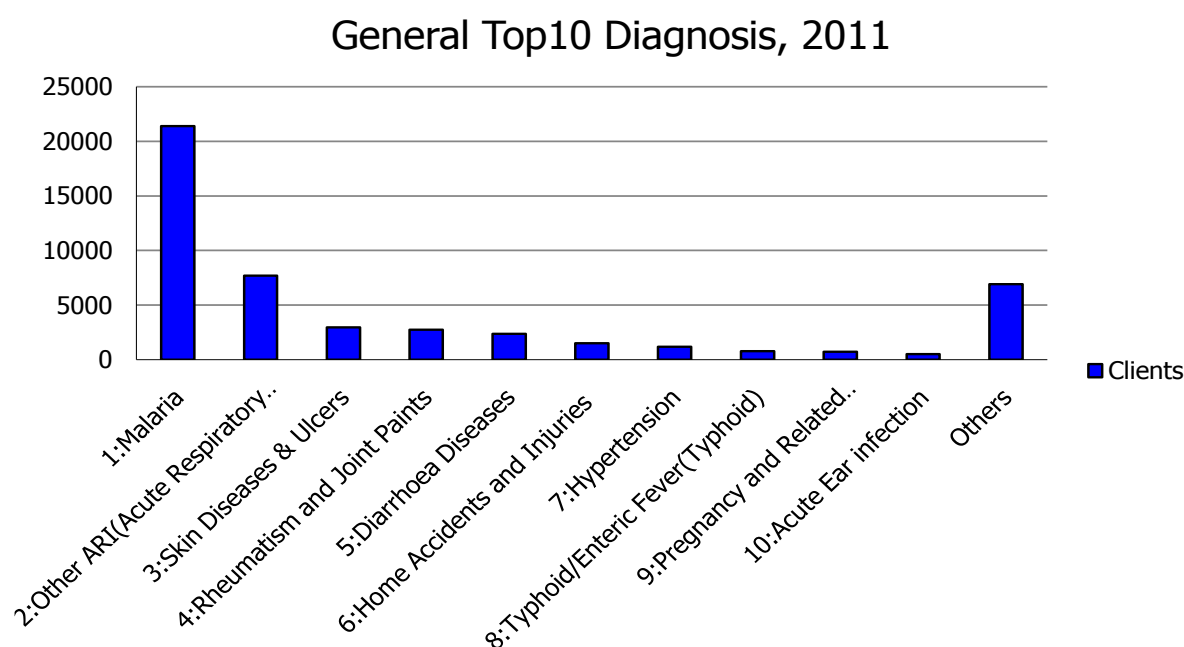
22. HIV/AIDS: Statistics from the Oda Government Hospital from 1998 to date indicate that, there has been a steady increase in HIV/AIDS infected cases from 20% to 35%. The report further explains that female cases dominate and this is a case for the District to grapple with.

23. Prevalence among voluntary blood donors is estimated at 2.06%. However the actual HIV/AIDS prevalence rate is not yet known due to the lack of sentinel site in the District. The District Aids Committee (DAC) and the District Response Management Team (DRMT) are the technical and multi sectoral response bodies respectively, mandated for the management.

### **OTHER DISEASES IN THE DISTRICT**

24. The graph below shows the top ten diagnoses.

**Figure 1: General Top 10 Diagnosis, 2011**



Source: GHS, Birim South District Directorate

### **ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES**

25. One area of special interest in this year's Budget relates to the environment and climate change. The following would be addressed:
- Enforce all relevant bye-laws to protect the environment at all levels
  - Encourage reforestation of degraded lands/forest and reserved areas
  - Stop any form of indiscriminate illegal mining and sand winning in the communities

## FINANCIAL PERFORMANCE

**Table 2: REVENUE PERFORMANCE**

| STATUS OF FINANCIAL PERFORMANCE              |              | 2012                       |              | BUDGET                    |              | IMPLEMENTATION |  |
|--|--------------|----------------------------|--------------|---------------------------|--------------|----------------|--|
| Composite Budget ( All Departments combined) |              |                            |              |                           |              |                |  |
| Performance as at Dec 31, 2012               |              |                            |              |                           |              |                |  |
| REVENUE Items                                | 2011 Budget  | Actual As at June 30, 2011 | 2012 Budget  | Actual As at Dec 31, 2012 | Variance     | %              |  |
|  | GH¢          | GH¢                        | GH¢          | GH¢                       | GH¢          |                |  |
| Total IGF                                    | 306,840.00   | 130,902.00                 | 480,583.00   | 264,630.97                | 215,952.03   | 55.1           |  |
| GOG Transfers                                | 2,732,411.00 | 1,139,098.00               | 4,091,318.00 | 1,978,096.94              | 2,113,221.06 | 48.34          |  |
| Compensation                                 | 643,778.00   | 40,125.00                  | 764,542.83   | 764,542.83                | 0            | 100            |  |
| Goods and Services                           | 0            | 0                          | 1,050,487.00 | 799,935.30                | 250,551.70   | 76.15          |  |
| Assets                                       | 0            | 0                          | 2,550,000.00 | 1,442,792.80              | 1,107,208.00 | 56.58          |  |
| DACF   | 1,638,633.00 | 718,973.00                 | 1,600,000.00 | 816,524.03                | 783,453.97   | 51.03          |  |
| DDF  | 450,000.00   | 380,000.00                 | 800,000.00   | 626,268.77                | 173,713.23   | 78.3           |  |
| UDG  | 0            | 0                          | 0            | 0                         | 0            | 0              |  |
| Other donor transfers                        | 1,410,000.00 | 177,913.00                 | 150,000.00   | 0                         | 0            | 0              |  |

**Table 3: Birth and Death**

| STATUS OF 2012 BUDGET IMPLEMENTATION<br>FINANCIAL PERFORMANCE |                 |                           |                 |          |
|---|-----------------|---------------------------|-----------------|----------|
| Birth and Death   |                 |                           |                 |          |
| Performance as at Dec 31, 2012                                |                 |                           |                 |          |
| EXPENDITURE ITEMS   | 2012 Budget     | Actual As at Dec 31, 2012 | Variance        | %        |
|   | GH¢             | GH¢                       | GH¢             |          |
| Compensation  | 5,405.00        | 0                         | 5,405.00        | 0        |
| Goods and Services  | 2,600.00        | 0                         | 2,600.00        | 0        |
| Assets  | 0               | 0                         | 0               | 0        |
| <b>TOTAL</b>  | <b>8,005.00</b> | <b>0</b>                  | <b>8,005.00</b> | <b>0</b> |

**Table 4: NON- FINANCIAL PERFORMANCE (ASSETS)**

| <b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>     |   |  |                         |
|---|---|--|-------------------------|
| <b>NON-FINANCIAL PERFORMANCE</b>                |   |  |                         |
| Activity (Organize by sector)                   | Key Achievement   |  |                         |
|   | Output  | Outcome  | Remarks                 |
| <b>SOCIAL SECTOR</b>                            |   |  |                         |
| HEALTH  |   |  |                         |
| Const. of CHPS compound at Saunas               | Construction of CHPS compound commenced                           |  | Completed               |
| Const. of CHPS compound at Oforikrom            | Construction of CHPS compound commenced                           |  | Completed               |
| EDUCATION                                       |   |  |                         |
| Const. of Administration Block. For Aperade SHS | Construction of Administration Block commenced                    |  | 70% completed (Roofed). |
| Organization of Mock exam and STME              | Mock Exam and STME organized for JHS students                     | Improved performance in the 2012 BECE  |                         |
| Purchase of Sports Kits etc.                    | Sets of jerseys and footballs purchased for some selected schools | Improved sporting activities and competition among schools in and outside the district |                         |
| School Feeding Program                          | School Feeding Program fully operational.                         | Increased school children enrolment in the affected schools                            |                         |
| <b>ADMINISTRATION</b>                           |   |  |                         |

|   |  |                               |  |
|---|--|-------------------------------|--|
| Furnishing of Administration Blk.                                     | Central Administration Block Complex furnished       | Improved working environment. |  |
| Const. of Area Council Office at Apirede                              | Construction works have started                      |                               | 65% complete ( roofed and plastered)                         |
| Const. of Semi-Detached Staff Bungalows                               | Const. works have started                            |                               | Lintel Level : 48% completed                                 |
| Const. of DCE bungalow  | Const. works have started                            |                               | Lintel Level : 52% completed                                 |
| Const. of DCD bungalow  | Const. works have started                            |                               | Lintel level: 50% completed                                  |
| <b>ECONOMIC SECTOR</b>  |  |                               |  |
| Rehabilitation of Street light along major roads selected communities | Street Lights in selected communities rehabilitated. | Improved night security.      |  |
| Construction of market at Anamase                                     | Construction works begun in June.                    |                               | Completed  |
| Construction of market at Aduasa                                      | Construction works begun in June                     |                               | Completed  |
| <b>ENVIRONMENT</b>  |  |                               |  |
| Const. of 15No. boreholes in selected communities                     | Project completed                                    | Improved Safe Water Delivery. | Project completed and handed over to beneficiary communities |

## FOCUS AREAS

26. The Key Focus Area of the 2013 Composite Budget is as follows:

- Ensuring the effective implementation of Local Government Service Act

- Ensuring efficient internal revenue generation and transparency in local resource management
- Expand access to and improve the quality of institutional health care
- Increase equitable access to and participation in education at all levels
- Promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
- Accelerate the provision and improvement of environmental sanitation

**Table 5: SUMMARY OF 2013 MMDA BUDGETS**

| DEPARTMENT                       | GOODS AND SERVICES | ASSETS     | COMPENSATION | TOTAL        | FUNDING  |            |      |              |
|----------------------------------|--------------------|------------|--------------|--------------|--|------------|------|--------------|
|                                  |                    |            |              |              | GOG<br>(Compensation, goods & services and assets) | DDF        | UDG  | Other Donors |
|                                  | GH¢                | GH¢        | GH¢          | GH¢          | GH¢  | GH¢        | GH¢  | GH¢          |
| Central Adm.                     | 571,300.00         | 538,000.00 | 165,608.00   | 1,274,908.00 | 183,318.00   | 50,000.00  | 0.00 | 0.00         |
| Education, (sch.2)               | 540,200.00         | 330,000.00 | 0.00         | 870,200.00   | 500,200.00   | 260,000.00 | 0.00 | 0.00         |
| Health (sch.2)                   | 233,500.00         | 578,500.00 | 183,887.00   | 995,887.00   | 279,732.00   | 275,000.00 | 0.00 | 0.00         |
| Agriculture                      | 273,023.00         | 0.00       | 223,157.00   | 496,180.00   | 456,181.00   | 0.00       | 0.00 | 29,471.00    |
| Physical Planning                | 4,985.00           | 2,662.00   | 0.00         | 7,647.00     | 3,147.00   | 0.00       | 0.00 | 0.00         |
| Social Welfare & Community Dep't | 66,543.00          | 0.00       | 0.00         | 66,543.00    | 12,913.00  | 0.00       | 0.00 | 0.00         |
| Works                            | 8,500.00           | 156,000.00 | 37,460.00    | 177,972.08   | 36,960.00  | 20,000.00  | 0.00 | 90,000.00    |
| Trade, Industry                  | 12,000.00          | 175,000.00 | 0.00         | 187,000.00   | 0.00   | 75,000.00  | 0.00 | 100,000.00   |

|                        |                     |                     |                   |                     |                     |                   |             |                   |
|------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|-------------|-------------------|
| and<br>Tourism         |                     |                     |                   |                     |                     |                   |             | 0                 |
| Disaster<br>Prevention | 7,500.00            | 6,000.00            | 0.00              | 13,500.00           | 0.00                | 0.00              | 0.00        | 0.00              |
| Budget and<br>Rating   | 9,000.00            | 4,000.00            | 244,975.00        | 257,975.00          | 201,373.00          | 0.00              | 0.00        | 0.00              |
| Birth and<br>Death     | 1,500.00            | 0.00                | 0.00              | 1,500.00            | 0.00                | 0.00              | 0.00        | 0.00              |
| <b>TOTALS</b>          | <b>1,728,051.00</b> | <b>1,790,162.00</b> | <b>855,087.00</b> | <b>4,349,312.08</b> | <b>1,673,824.00</b> | <b>585,000.00</b> | <b>0.00</b> | <b>190,000.00</b> |

**Table 6: 2013-2015 REVENUE PROJECTIONS**

| <b>REVENUE PROJECTIONS</b>       | <b>2013</b>         | <b>2014</b>         | <b>2015</b>         |
|----------------------------------|---------------------|---------------------|---------------------|
|                                  | <b>GH¢</b>          | <b>GH¢</b>          | <b>GH¢</b>          |
| <b>INTERNALLY GENERATED REV.</b> | <b>503,548.00</b>   | <b>503,548.00</b>   | <b>503,548.00</b>   |
| <b>GOG TRANSFERS</b>             | <b>3,512,742.00</b> | <b>3,512,742.00</b> | <b>3,512,742.00</b> |
| COMPENSATION                     | 858,590.00          | 858,590.00          | 858,590.00          |
| GOODS AND SERVICES               | 1,729,521.00        | 1,729,521.00        | 1,729,521.00        |
| ASSETS                           | 1,557,662.00        | 1,557,662.00        | 1,557,662.00        |
| DACF                             | 1,218,830.00        | 1,218,830.00        | 1,218,830.00        |
| DDF                              | 680,000.00          | 680,000.00          | 680,000.00          |
| UDG                              | —                   | —                   | —                   |
| <b>OTHER DONOR FUNDS</b>         | <b>229,500.00</b>   | <b>229,500.00</b>   | <b>229,500.00</b>   |
| <b>TOTALS</b>                    | <b>4,245,790.00</b> | <b>4,245,790.00</b> | <b>4,245,790.00</b> |

**Table 7: 2013 -2015 EXPENDITURE PROJECTIONS**

| <b>EXPENDITURE PROJECTIONS</b> | <b>2013</b>         | <b>2014</b>         | <b>2015</b>         |
|--------------------------------|---------------------|---------------------|---------------------|
|                                | GH¢                 | GH¢                 | GH¢                 |
| COMPENSATION                   | 858,590.00          | 858,590.00          | 858,590.00          |
| GOODS AND SERVICES             | 1,729,791.00        | 1,729,791.00        | 1,729,791.00        |
| ASSETS                         | 1,557,662.00        | 1,557,662.00        | 1,557,662.00        |
| <b>TOTALS</b>                  | <b>4,146,043.00</b> | <b>4,146,043.00</b> | <b>4,146,043.00</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> |
|---|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees  | 0               | 858,590            |                          |          |
| 020103 3. Pursue and expand market access   | 0               | 75,000             |                          |          |
| 020301 1. Improve efficiency and competitiveness of MSMEs   | 0               | 1,500              |                          |          |
| 020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income                                | 0               | 112,000            |                          |          |
| 030101 1. Improve agricultural productivity   | 0               | 14,122             |                          |          |
| 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets                   | 0               | 860                |                          |          |
| 030104 5. Promote livestock and poultry development for food security and income  | 0               | 212,638            |                          |          |
| 030105 4. Promote selected crop development for food security, export and industry  | 0               | 6,386              |                          |          |
| 030106 6. Promote fisheries development for food security and income  | 0               | 1,696              |                          |          |
| 030107 7. Improve institutional coordination for agriculture development  | 0               | 37,291             |                          |          |
| 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability  | 0               | 13,500             |                          |          |
| 050102 2. Create and sustain an efficient transport system that meets user needs  | 0               | 28,000             |                          |          |
| 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export                                       | 0               | 38,000             |                          |          |
| 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0               | 8,647              |                          |          |
| 051101 1. Ensure efficient management of water resources  | 0               | 8,500              |                          |          |
| 051102 2. Accelerate the provision of affordable and safe water   | 0               | 90,000             |                          |          |
| 051103 3. Accelerate the provision and improve environmental sanitation   | 0               | 571,000            |                          |          |
| 060101 1. Increase equitable access to and participation in education at all levels   | 0               | 700,200            |                          |          |
| 060102 2. Improve quality of teaching and learning  | 0               | 20,000             |                          |          |
| 060201 1. Develop and retain human resource capacity at national, regional and district levels                                    | 0               | 150,000            |                          |          |
| 060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery                | 0               | 100,000            |                          |          |
| 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission   | 0               | 7,500              |                          |          |

## 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>    |
|---|------------------|--------------------|--------------------------|-------------|
| 061003 3. Update demographic database on population and development   | 0                | 1,500              |                          |             |
| 061101 1. Promote effective child development in all communities, especially deprived areas   | 0                | 1,802              |                          |             |
| 061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large | 0                | 57,930             |                          |             |
| 070201 1. Ensure effective implementation of the Local Government Service Act   | 0                | 1,019,300          |                          |             |
| 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels                                      | 0                | 4,000              |                          |             |
| 070204 4. Strengthen functional relationship between assembly members and citizens  | 0                | 90,000             |                          |             |
| 070206 6. Ensure efficient internal revenue generation and transparency in local resource management  | 4,245,791        | 9,000              |                          |             |
| 070701 1. Empower women and mainstream gender into socio-economic development   | 0                | 6,811              |                          |             |
| <b>Grand Total ¢</b>  | <b>4,245,791</b> | <b>4,245,773</b>   | <b>18</b>                | <b>0.00</b> |

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

In GH¢

| <i>Revenue Item</i>  | <i>2011<br/>Actual<br/>Collection</i> | <i>Approved<br/>Budget<br/>2012</i> | <i>Revised<br/>Budget<br/>2012</i> | <i>Actual<br/>Collection<br/>2012</i> | <i>Variance</i>       | <i>%<br/>Perf</i> | <i>Projected<br/>2013</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------------|-------------------|---------------------------|
| <b>Central Administration, Administration (Assembly Office),</b> |                                       |                                     |                                    |                                       |                       |                   |                           |
| <b>Birim South District - Akim Swedru</b>                        |                                       |                                     |                                    |                                       |                       |                   |                           |
| <b>Taxes</b>   | <b>39,327.29</b>                      | <b>229,500.00</b>                   | <b>180,800.00</b>                  | <b>0.00</b>                           | <b>-180,800.00</b>    | <b>0.0</b>        | <b>229,500.00</b>         |
| 113 Taxes on property  | 39,327.29                             | 229,500.00                          | 180,800.00                         | 0.00                                  | -180,800.00           | 0.0               | 229,500.00                |
| <b>Grants</b>  | <b>795,383.89</b>                     | <b>3,742,198.40</b>                 | <b>12,104,042.80</b>               | <b>0.00</b>                           | <b>-12,104,042.80</b> | <b>0.0</b>        | <b>3,742,242.80</b>       |
| 131 From foreign governments                                     | 0.00                                  | 229,500.00                          | 229,500.00                         | 0.00                                  | -229,500.00           | 0.0               | 229,500.00                |
| 133 From other general government units                          | 795,383.89                            | 3,512,698.40                        | 11,874,542.80                      | 0.00                                  | -11,874,542.80        | 0.0               | 3,512,742.80              |
| <b>Other revenue</b>   | <b>90,719.86</b>                      | <b>274,048.00</b>                   | <b>33,880,263.00</b>               | <b>0.00</b>                           | <b>-33,880,263.00</b> | <b>0.0</b>        | <b>274,048.00</b>         |
| 141 Property income [GFS]  | 20,129.74                             | 105,815.00                          | 148,435.00                         | 0.00                                  | -148,435.00           | 0.0               | 105,815.00                |
| 142 Sales of goods and services                                  | 65,586.65                             | 155,233.00                          | 33,719,168.00                      | 0.00                                  | -33,719,168.00        | 0.0               | 155,233.00                |
| 143 Fines, penalties, and forfeits                               | 5,003.47                              | 6,000.00                            | 5,660.00                           | 0.00                                  | -5,660.00             | 0.0               | 6,000.00                  |
| 145 Miscellaneous and unidentified revenue                       | 0.00                                  | 7,000.00                            | 7,000.00                           | 0.00                                  | -7,000.00             | 0.0               | 7,000.00                  |
| <b>Grand Total</b>   | <b>925,431.04</b>                     | <b>4,245,746.40</b>                 | <b>46,165,105.80</b>               | <b>0.00</b>                           | <b>-46,165,105.80</b> | <b>0.0</b>        | <b>4,245,790.80</b>       |

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2013**    -    **2015**  
 2012                      2013                      2014                      2015

**Revenue Item**

**Total**

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

**Birim South District - Akim Swedru**

| Revenue Item                              | Actual<br>2012 | 2013                | 2014                | 2015                | Total                |
|---|----------------|---------------------|---------------------|---------------------|----------------------|
| <b>Taxes</b>                              | <b>0.00</b>    | <b>229,500.00</b>   | <b>250,750.00</b>   | <b>252,500.00</b>   | <b>732,750.00</b>    |
| 11 Taxes on property                      | 0.00           | 229,500.00          | 250,750.00          | 252,500.00          | 732,750.00           |
| <b>Grants</b>                             | <b>0.00</b>    | <b>3,742,242.80</b> | <b>3,742,242.80</b> | <b>3,742,242.80</b> | <b>11,226,728.40</b> |
| 13 From foreign governments               | 0.00           | 229,500.00          | 229,500.00          | 229,500.00          | 688,500.00           |
| 13 From other general government units    | 0.00           | 3,512,742.80        | 3,512,742.80        | 3,512,742.80        | 10,538,228.40        |
| <b>Other revenue</b>                      | <b>0.00</b>    | <b>274,048.00</b>   | <b>279,594.00</b>   | <b>295,265.00</b>   | <b>848,907.00</b>    |
| 14 Property income [GFS]                  | 0.00           | 105,815.00          | 106,823.00          | 113,540.00          | 326,178.00           |
| 14 Sales of goods and services            | 0.00           | 155,233.00          | 159,771.00          | 167,665.00          | 482,669.00           |
| 14 Fines, penalties, and forfeits         | 0.00           | 6,000.00            | 6,000.00            | 6,560.00            | 18,560.00            |
| 14 Miscellaneous and unidentified revenue | 0.00           | 7,000.00            | 7,000.00            | 7,500.00            | 21,500.00            |
| <b>Grand Total</b>                        | <b>0.00</b>    | <b>4,245,790.80</b> | <b>4,272,586.80</b> | <b>4,290,007.80</b> | <b>12,808,385.40</b> |

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

| <i>Revenue Item</i>   | <i>Projected<br/>2013</i> | <i>Approved and or<br/>Revised Budget<br/>2012</i> | <i>Actual<br/>Collection<br/>2012</i> | <i>Variance</i>      |
|---|---------------------------|--|---------------------------------------|----------------------|
| <b>155 01 01 000 23</b>   |                           |  |                                       |                      |
| Central Administration, Administration (Assembly Office),   | <b>4,245,790.80</b>       | <b>46,165,105.80</b>                               | <b>0.00</b>                           | <b>-4,245,746.40</b> |
| <i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management |                           |  |                                       |                      |
| <i>Output</i> 0001 RATES  |                           |  |                                       |                      |
| <b>Taxes on property</b>  | 229,500.00                | 180,800.00   | 0.00                                  | -229,500.00          |
| 1131001 Basic Rates   | 3,500.00                  | 3,500.00   | 0.00                                  | -3,500.00            |
| 1131002 Property Rates  | 213,500.00                | 35,300.00  | 0.00                                  | -213,500.00          |
| 1131003 Property Rate Arrears   | 2,000.00                  | 2,000.00   | 0.00                                  | -2,000.00            |
| 1131004 Unassessed Rates  | 10,500.00                 | 140,000.00   | 0.00                                  | -10,500.00           |
| <i>Output</i> 0002 LANDS AND ROYALTIES  |                           |  |                                       |                      |
| <b>Property income [GFS]</b>  | 91,500.00                 | 76,500.00  | 0.00                                  | -91,500.00           |
| 1412003 Stool Land Revenue  | 60,000.00                 | 45,000.00  | 0.00                                  | -60,000.00           |
| 1412007 Building Plans / Permit   | 31,500.00                 | 31,500.00  | 0.00                                  | -31,500.00           |
| <b>Sales of goods and services</b>  | 725.00                    | 700.00   | 0.00                                  | -725.00              |
| 1422040 Bill Boards   | 500.00                    | 500.00   | 0.00                                  | -500.00              |
| 1423006 Burial Fees   | 225.00                    | 200.00   | 0.00                                  | -225.00              |
| <i>Output</i> 0003 FEES AND FINES   |                           |  |                                       |                      |
| <b>Sales of goods and services</b>  | 107,640.00                | 33,672,160.00                                      | 0.00                                  | -107,640.00          |
| 1422005 Chop Bar Restaurants  | 9,000.00                  | 1,800.00   | 0.00                                  | -9,000.00            |
| 1423001 Markets   | 48,900.00                 | 48,900.00  | 0.00                                  | -48,900.00           |
| 1423005 Registration of Contractors   | 15,000.00                 | 12,000.00  | 0.00                                  | -15,000.00           |
| 1423007 Pounds  | 1,000.00                  | 1,000.00   | 0.00                                  | -1,000.00            |
| 1423010 Export of Commodities   | 9,300.00                  | 9,000.00   | 0.00                                  | -9,300.00            |
| 1423011 Marriage / Divorce Registration   | 560.00                    | 500.00   | 0.00                                  | -560.00              |
| 1423017 Conservancy   | 14,520.00                 | 33,589,600.00                                      | 0.00                                  | -14,520.00           |
| 1423018 Loading Fees  | 9,360.00                  | 9,360.00   | 0.00                                  | -9,360.00            |
| <b>Fines, penalties, and forfeits</b>   | 1,000.00                  | 660.00   | 0.00                                  | -1,000.00            |
| 1430005 Miscellaneous Fines, Penalties  | 360.00                    | 60.00  | 0.00                                  | -360.00              |
| 1430006 Slaughter Fines   | 640.00                    | 600.00   | 0.00                                  | -640.00              |
| <i>Output</i> 0004 LICENCES   |                           |  |                                       |                      |
| <b>Property income [GFS]</b>  | 8,000.00                  | 68,000.00  | 0.00                                  | -8,000.00            |
| 1415011 Other Investment Income   | 8,000.00                  | 68,000.00  | 0.00                                  | -8,000.00            |
| <b>Sales of goods and services</b>  | 46,868.00                 | 46,308.00  | 0.00                                  | -46,868.00           |
| 1422005 Chop Bar Restaurants  | 2,000.00                  | 2,000.00   | 0.00                                  | -2,000.00            |
| 1422006 Corn / Rice / Flour Miller  | 2,460.00                  | 2,400.00   | 0.00                                  | -2,460.00            |
| 1422007 Liquor License  | 350.00                    | 350.00   | 0.00                                  | -350.00              |
| 1422011 Artisan / Self Employed   | 5,000.00                  | 5,000.00   | 0.00                                  | -5,000.00            |
| 1422013 Sand and Stone Conts. License   | 1,500.00                  | 1,200.00   | 0.00                                  | -1,500.00            |
| 1422015 Fuel Dealers  | 1,240.00                  | 1,040.00   | 0.00                                  | -1,240.00            |
| 1422017 Hotel / Night Club  | 480.00                    | 480.00   | 0.00                                  | -480.00              |
| 1422018 Pharmacist Chemical Sell  | 848.00                    | 848.00   | 0.00                                  | -848.00              |
| 1422019 Sawmills  | 1,200.00                  | 1,100.00   | 0.00                                  | -1,200.00            |

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

| <i>Revenue Item</i>   | <i>Projected<br/>2013</i> | <i>Approved and or<br/>Revised Budget<br/>2012</i> | <i>Actual<br/>Collection<br/>2012</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 1422020 Taxicab / Commercial Vehicles                             | 320.00                    | 320.00   | 0.00                                  | -320.00         |
| 1422022 Canopy / Chairs / Bench                                   | 300.00                    | 300.00   | 0.00                                  | -300.00         |
| 1422023 Communication Centre                                      | 300.00                    | 400.00   | 0.00                                  | -300.00         |
| 1422026 Maternity Home /Clinics                                   | 150.00                    | 150.00   | 0.00                                  | -150.00         |
| 1422028 Telecom System / Security Service                         | 16,000.00                 | 16,000.00  | 0.00                                  | -16,000.00      |
| 1422030 Entertainment Centre                                      | 600.00                    | 600.00   | 0.00                                  | -600.00         |
| 1422032 Akpeteshie / Spirit Sellers                               | 3,000.00                  | 3,000.00   | 0.00                                  | -3,000.00       |
| 1422033 Stores  | 135.00                    | 135.00   | 0.00                                  | -135.00         |
| 1422037 Traditional Medicine                                      | 360.00                    | 360.00   | 0.00                                  | -360.00         |
| 1422039 Bakeries / Bakers   | 60.00                     | 60.00  | 0.00                                  | -60.00          |
| 1422044 Financial Institutions                                    | 2,200.00                  | 2,200.00   | 0.00                                  | -2,200.00       |
| 1422051 Millers   | 80.00                     | 80.00  | 0.00                                  | -80.00          |
| 1422057 Private Schools   | 1,100.00                  | 1,100.00   | 0.00                                  | -1,100.00       |
| 1422061 Susu Operators  | 60.00                     | 60.00  | 0.00                                  | -60.00          |
| 1422067 Beers Bars  | 2,275.00                  | 2,275.00   | 0.00                                  | -2,275.00       |
| 1423002 Livestock / Kraals  | 60.00                     | 60.00  | 0.00                                  | -60.00          |
| 1423004 Poultry Fees  | 240.00                    | 240.00   | 0.00                                  | -240.00         |
| 1423005 Registration of Contractors                               | 4,550.00                  | 4,550.00   | 0.00                                  | -4,550.00       |
| <b>Miscellaneous and unidentified revenue</b>                     | 7,000.00                  | 7,000.00   | 0.00                                  | -7,000.00       |
| 1450010 Miscellaneous Revenue                                     | 7,000.00                  | 7,000.00   | 0.00                                  | -7,000.00       |
| <i>Output</i> 0005 RENT   |                           |  |                                       |                 |
| <b>Property income [GFS]</b>                                      | 3,915.00                  | 3,735.00   | 0.00                                  | -3,915.00       |
| 1415012 Rent on Assembly Building                                 | 3,915.00                  | 3,735.00   | 0.00                                  | -3,915.00       |
| <i>Output</i> 0006 GRANTS   |                           |  |                                       |                 |
| <b>From foreign governments</b>                                   | 229,500.00                | 229,500.00   | 0.00                                  | -229,500.00     |
| 1311002 Multilateral Donor Grants and Relief                      | 229,500.00                | 229,500.00   | 0.00                                  | -229,500.00     |
| <b>From other general government units</b>                        | 3,512,742.80              | 11,874,542.80                                      | 0.00                                  | -3,512,698.40   |
| 1331001 Central Government - GOG Paid Salaries                    | 764,542.80                | 764,542.80   | 0.00                                  | -764,498.40     |
| 1331002 DACF - Assembly   | 265,630.00                | 265,630.00   | 0.00                                  | -265,630.00     |
| 1331005 HIPC  | 100,000.00                | 100,000.00   | 0.00                                  | -100,000.00     |
| 1331008 School Feeding Program/ HIV/AIDS etc.                     | 500,200.00                | 6,002,400.00                                       | 0.00                                  | -500,200.00     |
| 1331009 G&S - decentralized departments                           | 249,008.00                | 249,008.00   | 0.00                                  | -249,008.00     |
| 1331010 DDF related recurrent transfers                           | 50,000.00                 | 50,000.00  | 0.00                                  | -50,000.00      |
| 1332001 DACF Direct transfers-capital development projects        | 893,200.00                | 3,572,800.00                                       | 0.00                                  | -893,200.00     |
| 1332002 DACF MP transfers-capital development projects            | 60,000.00                 | 240,000.00   | 0.00                                  | -60,000.00      |
| 1332003 Sector-specific asset transfers-decentralized departments | 162.00                    | 162.00   | 0.00                                  | -162.00         |
| 1332004 the DDF transfers-capital development projects            | 630,000.00                | 630,000.00   | 0.00                                  | -630,000.00     |
| <i>Output</i> 0007 INVESTMENT INCOME                              |                           |  |                                       |                 |
| <b>Property income [GFS]</b>                                      | 2,400.00                  | 200.00   | 0.00                                  | -2,400.00       |
| 1415011 Other Investment Income                                   | 2,400.00                  | 200.00   | 0.00                                  | -2,400.00       |
| <i>Output</i> 0008 MISCELLANEOUS                                  |                           |  |                                       |                 |
| <b>Fines, penalties, and forfeits</b>                             | 5,000.00                  | 5,000.00   | 0.00                                  | -5,000.00       |

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

| <b>Revenue Item</b>                    | <b>Projected<br/>2013</b> | <b>Approved and or<br/>Revised Budget<br/>2012</b> | <b>Actual<br/>Collection<br/>2012</b> | <b>Variance</b> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1430005 Miscellaneous Fines, Penalties | 5,000.00                  | 5,000.00   | 0.00                                  | -5,000.00       |
| <b>Grand Total</b>                     | 4,245,790.80              | 46,165,105.80                                      | 0.00                                  | -4,245,746.40   |

# MTEF Revenue Items - Details

| Revenue Item   | Unit Cost(¢) | Amount<br>(GH¢)<br>2013 | Projections         |            |            |  |
|--|--------------|-------------------------|---------------------|------------|------------|--|
|  |              |                         | 2013                | 2014       | 2015       |  |
| <b>Central Administration, Administration (Assembly Office).</b> |              | <b>Total</b>            | <b>4,245,790.80</b> |            |            |  |
| <b>Taxes on property</b>   |              |                         |                     |            |            |  |
| 1131001 Basic Rates  | 0.50         | 3,500.00                | 7,000               | 7,000      | 7,600      |  |
| 1131002 Property Rate (Commercial/Industrial)                    | 0.07         | 19,500.00               | 300,000             | 350,000    | 380,000    |  |
| 1131002 Property Rate (Private Residential)                      | 0.00         | 180,000.00              | 90,000,000          | 99,000,000 | 99,000,000 |  |
| 1131004 Property Rate (Unassessed)                               | 7.00         | 10,500.00               | 1,500               | 1,500      | 1,500      |  |
| 1131003 Property Rate (Arrears)                                  | 1.00         | 2,000.00                | 2,000               | 2,000      | 1,500      |  |
| 1131002 Property Rate-(Telecom)                                  | 1,000.00     | 14,000.00               | 14                  | 14         | 14         |  |
| <b>From foreign governments</b>                                  |              |                         |                     |            |            |  |
| 1311002 Donor Grants   | 229,500.00   | 229,500.00              | 1                   | 1          | 1          |  |
| <b>From other general government units</b>                       |              |                         |                     |            |            |  |
| 1331001 Compensation of Employees (GOG)                          | 63,711.90    | 764,542.80              | 12                  | 12         | 12         |  |
| 1332001 District Assemblies Common Fund                          | 893,200.00   | 893,200.00              | 1                   | 1          | 1          |  |
| 1332004 DDF (Investment)   | 630,000.00   | 630,000.00              | 1                   | 1          | 1          |  |
| 1332002 MP's Common Fund   | 60,000.00    | 60,000.00               | 1                   | 1          | 1          |  |
| 1331008 School Feeding Programme                                 | 500,200.00   | 500,200.00              | 1                   | 1          | 1          |  |
| 1331002 Fumigation & Sanitation                                  | 212,000.00   | 212,000.00              | 1                   | 1          | 1          |  |
| 1331002 People with Disability                                   | 53,630.00    | 53,630.00               | 1                   | 1          | 1          |  |
| 1331009 Goods & Service (GOG)                                    | 49,008.00    | 49,008.00               | 1                   | 1          | 1          |  |
| 1331005 MP's HIPC Fund   | 100,000.00   | 100,000.00              | 1                   | 1          | 1          |  |
| 1331010 DDF (Training)   | 50,000.00    | 50,000.00               | 1                   | 1          | 1          |  |
| 1331009 CODAPEC  | 200,000.00   | 200,000.00              | 1                   | 1          | 1          |  |
| 1332003 ASSETS (GOG)   | 162.00       | 162.00                  | 1                   | 1          | 1          |  |
| <b>Property income [GFS]</b>                                     |              |                         |                     |            |            |  |
| 1412003 Stool Lands  | 1.00         | 60,000.00               | 60,000              | 60,000     | 60,000     |  |
| 1412007 Property Dev't Permit                                    | 1.00         | 30,000.00               | 30,000              | 30,000     | 35,000     |  |
| 1412007 Property Dev't Permit (Temporary Struct.)                | 30.00        | 1,500.00                | 50                  | 60         | 70         |  |
| 1415011 Tender Document (>GHc 100,000.00)                        | 150.00       | 6,000.00                | 40                  | 44         | 48         |  |
| 1415011 Tender Document (<GHc 100,000.00)                        | 100.00       | 2,000.00                | 20                  | 20         | 24         |  |
| 1415012 Market Stores (L/S)                                      | 45.00        | 225.00                  | 5                   | 5          | 8          |  |
| 1415012 Market Stores (M/S)                                      | 36.00        | 1,332.00                | 37                  | 37         | 40         |  |
| 1415012 Market Stores (S/S)                                      | 18.00        | 306.00                  | 17                  | 17         | 20         |  |
| 1415012 Market Stall   | 18.00        | 1,692.00                | 94                  | 100        | 100        |  |
| 1415012 Quarters/Bungalows                                       | 60.00        | 360.00                  | 6                   | 6          | 8          |  |
| 1415011 ICT Centre - Internet Services                           | 200.00       | 2,400.00                | 12                  | 12         | 12         |  |
| <b>Sales of goods and services</b>                               |              |                         |                     |            |            |  |
| 1422040 Bill Boards  | 50.00        | 500.00                  | 10                  | 10         | 14         |  |
| 1423006 Burial Permit  | 5.00         | 225.00                  | 45                  | 45         | 50         |  |
| 1423001 Market Tolls   | 0.30         | 48,900.00               | 163,000             | 171,990    | 171,990    |  |
| 1423007 Pounds   | 10.00        | 1,000.00                | 100                 | 100        | 90         |  |
| 1423005 Contractor's Operational Fee                             | 1.00         | 15,000.00               | 15,000              | 15,000     | 16,000     |  |
| 1422005 Food Vendor Certificate                                  | 3.00         | 9,000.00                | 3,000               | 3,000      | 3,050      |  |
| 1423018 Lorry Park   | 0.40         | 9,360.00                | 23,400              | 23,400     | 23,400     |  |
| 1423011 Marriage/Divorce   | 20.00        | 560.00                  | 28                  | 28         | 30         |  |
| 1423017 Conservancy  | 1,210.00     | 14,520.00               | 12                  | 12         | 12         |  |
| 1423010 Export/Way Bills   | 1.00         | 9,300.00                | 9,300               | 9,300      | 9,400      |  |
| 1422037 Traditional Medicine                                     | 1.00         | 360.00                  | 360                 | 510        | 530        |  |



## MTEF Revenue Items - Details

| Revenue Item                                    | Unit Cost(¢) | Amount<br>(GH¢)<br>2013 | Projections |       |       |
|---|--------------|-------------------------|-------------|-------|-------|
|   |              |                         | 2013        | 2014  | 2015  |
| 1422030 Entertainment                           | 1.00         | 600.00                  | 600         | 750   | 800   |
| 1422020 Vehicle Registration                    | 2.00         | 240.00                  | 120         | 120   | 120   |
| 1422020 Taxi Driver Licenses                    | 2.00         | 80.00                   | 40          | 50    | 55    |
| 1422039 Bakers                                  | 20.00        | 60.00                   | 3           | 3     | 4     |
| 1422017 Hotels/Guest Houses(Cat. 1)             | 180.00       | 180.00                  | 1           | 1     | 1     |
| 1422017 Hotels/Guest Houses(Cat. 2)             | 100.00       | 300.00                  | 3           | 3     | 3     |
| 1422015 Petroleum Products-Service Stations     | 300.00       | 600.00                  | 2           | 2     | 2     |
| 1422015 Petroleum Products- LPG Only            | 200.00       | 400.00                  | 2           | 2     | 2     |
| 1422015 Petroleum Products- Kerosine Only       | 60.00        | 240.00                  | 4           | 4     | 4     |
| 1422011 Artisans/Self-Employed                  | 1.00         | 5,000.00                | 5,000       | 5,000 | 5,200 |
| 1422044 Financial Institutions (Banks)          | 1,100.00     | 2,200.00                | 2           | 2     | 2     |
| 1422061 Financial Institutions(Susu Collectors) | 20.00        | 60.00                   | 3           | 3     | 4     |
| 1422023 Communication/Secretarial Services      | 1.00         | 300.00                  | 300         | 400   | 450   |
| 1422033 Cold Stores                             | 15.00        | 75.00                   | 5           | 5     | 6     |
| 1422026 Private Clinics/ Maternity Homes        | 50.00        | 150.00                  | 3           | 3     | 3     |
| 1422057 Private Schools                         | 1.00         | 1,100.00                | 1,100       | 1,550 | 1,750 |
| 1422018 Drug Stores (L/S)                       | 36.00        | 360.00                  | 10          | 11    | 11    |
| 1422018 Drug Stores(S/S)                        | 24.00        | 288.00                  | 12          | 12    | 13    |
| 1422018 Agro Chemicals                          | 20.00        | 200.00                  | 10          | 13    | 13    |
| 1422022 Chair/Canopy/Matress Hiring             | 30.00        | 300.00                  | 10          | 10    | 12    |
| 1423004 Livestock-Poultry                       | 30.00        | 240.00                  | 8           | 10    | 11    |
| 1423002 Livestock-Cattle                        | 30.00        | 60.00                   | 2           | 2     | 2     |
| 1422019 Sawmills(L/S)                           | 1,000.00     | 1,000.00                | 1           | 1     | 1     |
| 1422019 Sawmills(S/S)                           | 100.00       | 200.00                  | 2           | 2     | 2     |
| 1422051 Sawn Timber Dealer                      | 80.00        | 80.00                   | 1           | 2     | 2     |
| 1422006 Oil Mills                               | 100.00       | 1,200.00                | 12          | 12    | 13    |
| 1422006 Corn/Flour/Rice Mills                   | 30.00        | 1,260.00                | 42          | 45    | 45    |
| 1422033 Stationery Stores                       | 30.00        | 60.00                   | 2           | 2     | 3     |
| 1422028 Telecom Companies                       | 4,000.00     | 16,000.00               | 4           | 4     | 5     |
| 1422013 Sands/Stone Winning                     | 3.00         | 1,500.00                | 500         | 500   | 500   |
| 1422005 Chop Bars                               | 40.00        | 2,000.00                | 50          | 60    | 65    |
| 1422067 Guinness/Beer/ Wine Retail              | 35.00        | 2,275.00                | 65          | 70    | 70    |
| 1422032 Akpeteshie/Wine Retail                  | 30.00        | 3,000.00                | 100         | 100   | 110   |
| 1422007 Akpeteshie Distillers                   | 35.00        | 350.00                  | 10          | 12    | 12    |
| 1423005 Contractor/Consultant Reg.              | 200.00       | 2,000.00                | 10          | 10    | 12    |
| 1423005 Contractor/Consultant Reg. Renewal      | 100.00       | 2,000.00                | 20          | 20    | 25    |
| 1423005 Supplier Reg.                           | 100.00       | 300.00                  | 3           | 3     | 5     |
| 1423005 Supplier Reg. Renewal                   | 50.00        | 250.00                  | 5           | 5     | 6     |
| <b>Fines, penalties, and forfeits</b>           |              |                         |             |       |       |
| 1430006 Slaughter House                         | 2.00         | 640.00                  | 320         | 320   | 350   |
| 1430005 Ferry Toll                              | 0.10         | 360.00                  | 3,600       | 3,600 | 3,600 |
| 1430005 Unspecified Receipts                    | 1.00         | 5,000.00                | 5,000       | 5,000 | 5,500 |
| <b>Miscellaneous and unidentified revenue</b>   |              |                         |             |       |       |
| 1450010 Other Licenses                          | 1.00         | 7,000.00                | 7,000       | 7,000 | 7,500 |
| <b>Grand Total</b>                              |              | 4,245,790.80            |             |       |       |

## Summary of Expenditure by Department and Funding Sources Only

| MDA  | 2013 | DACF           | Central GoG    | IGF            | DDF            | Donor and<br>Others | Total<br>Estimates |
|--|------|----------------|----------------|----------------|----------------|---------------------|--------------------|
| Birim South District - Akim Swedru                   |      | 1,168,930      | 1,673,825      | 503,547        | 680,000        | 219,471             | 4,245,773          |
| <b>01 Central Administration</b>                     |      | <b>676,300</b> | <b>183,318</b> | <b>365,290</b> | <b>50,000</b>  | <b>0</b>            | <b>1,274,908</b>   |
| 01 Administration (Assembly Office)                  |      | 676,300        | 183,318        | 365,290        | 50,000         | 0                   | 1,274,908          |
| 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>110,000</b> | <b>500,200</b> | <b>0</b>       | <b>260,000</b> | <b>0</b>            | <b>870,200</b>     |
| 01 Office of Departmental Head                       |      | 80,000         | 0              | 0              | 70,000         | 0                   | 150,000            |
| 02 Education   |      | 20,000         | 500,200        | 0              | 190,000        | 0                   | 710,200            |
| 03 Sports  |      | 10,000         | 0              | 0              | 0              | 0                   | 10,000             |
| 04 Youth   |      | 0              | 0              | 0              | 0              | 0                   | 0                  |
| <b>04 Health</b>                                     |      | <b>229,500</b> | <b>279,732</b> | <b>78,155</b>  | <b>275,000</b> | <b>0</b>            | <b>862,387</b>     |
| 01 Office of District Medical Officer of Health      |      | 7,500          | 100,000        | 0              | 0              | 0                   | 107,500            |
| 02 Environmental Health Unit                         |      | 222,000        | 179,732        | 78,155         | 275,000        | 0                   | 754,887            |
| 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>10,500</b>  | <b>456,181</b> | <b>0</b>       | <b>0</b>       | <b>29,471</b>       | <b>496,152</b>     |
| 00   |      | 10,500         | 456,181        | 0              | 0              | 29,471              | 496,152            |
| <b>07 Physical Planning</b>                          |      | <b>3,500</b>   | <b>3,147</b>   | <b>5,500</b>   | <b>0</b>       | <b>0</b>            | <b>12,147</b>      |
| 01 Office of Departmental Head                       |      | 0              | 0              | 0              | 0              | 0                   | 0                  |
| 02 Town and Country Planning                         |      | 3,500          | 3,147          | 5,500          | 0              | 0                   | 12,147             |
| 03 Parks and Gardens                                 |      | 0              | 0              | 0              | 0              | 0                   | 0                  |
| <b>08 Social Welfare &amp; Community Development</b> |      | <b>53,630</b>  | <b>12,913</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>66,543</b>      |
| 01 Office of Departmental Head                       |      | 0              | 0              | 0              | 0              | 0                   | 0                  |
| 02 Social Welfare                                    |      | 53,630         | 6,102          | 0              | 0              | 0                   | 59,732             |
| 03 Community Development                             |      | 0              | 6,811          | 0              | 0              | 0                   | 6,811              |
| <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>54,500</b>  | <b>36,960</b>  | <b>500</b>     | <b>20,000</b>  | <b>90,000</b>       | <b>201,960</b>     |
| 01 Office of Departmental Head                       |      | 0              | 36,960         | 500            | 0              | 0                   | 37,460             |
| 02 Public Works                                      |      | 38,000         | 0              | 0              | 0              | 0                   | 38,000             |
| 03 Water   |      | 8,500          | 0              | 0              | 0              | 90,000              | 98,500             |
| 04 Feeder Roads                                      |      | 8,000          | 0              | 0              | 20,000         | 0                   | 28,000             |
| 05 Rural Housing                                     |      | 0              | 0              | 0              | 0              | 0                   | 0                  |
| <b>11 Trade, Industry and Tourism</b>                |      | <b>12,000</b>  | <b>0</b>       | <b>1,500</b>   | <b>75,000</b>  | <b>100,000</b>      | <b>188,500</b>     |
| 01 Office of Departmental Head                       |      | 0              | 0              | 0              | 0              | 0                   | 0                  |
| 02 Trade   |      | 0              | 0              | 1,500          | 75,000         | 0                   | 76,500             |
| 03 Cottage Industry                                  |      | 0              | 0              | 0              | 0              | 0                   | 0                  |
| 04 Tourism   |      | 12,000         | 0              | 0              | 0              | 100,000             | 112,000            |
| <b>12 Budget and Rating</b>                          |      | <b>13,000</b>  | <b>201,373</b> | <b>43,602</b>  | <b>0</b>       | <b>0</b>            | <b>257,975</b>     |
| 00   |      | 13,000         | 201,373        | 43,602         | 0              | 0                   | 257,975            |
| <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>6,000</b>   | <b>0</b>       | <b>7,500</b>   | <b>0</b>       | <b>0</b>            | <b>13,500</b>      |
| 00   |      | 6,000          | 0              | 7,500          | 0              | 0                   | 13,500             |
| <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>1,500</b>   | <b>0</b>       | <b>0</b>            | <b>1,500</b>       |
| 00   |      | 0              | 0              | 1,500          | 0              | 0                   | 1,500              |

**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>Financing: Central GoG Sources</b>            |   | 77,231        | 1,513,825   | 1,521,471   | 1,528,963   | 756,775     | 5,321,035    |
| <b>0</b>   | <b>Compensation of Employees</b>  | 0             | 764,543     | 772,188     | 772,188     | 0           | 2,308,919    |
| <b>000</b>                                       | <b>Compensation of Employees</b>  | 0             | 764,543     | 772,188     | 772,188     | 0           | 2,308,919    |
| <b>0000</b>                                      | <b>Compensation of Employees</b>  | 0             | 764,543     | 772,188     | 772,188     | 0           | 2,308,919    |
|  | <b>Compensation of employees [GFS]</b>  | 0             | 764,543     | 772,188     | 772,188     | 0           | 2,308,919    |
| <b>3</b>   | <b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>  | 1,307         | 233,022     | 233,022     | 235,353     | 235,353     | 936,750      |
| <b>301</b>                                       | <b>1. Accelerated Modernization of Agriculture</b>  | 1,307         | 233,022     | 233,022     | 235,353     | 235,353     | 936,750      |
| <b>0301</b>                                      | <b>1. Improve agricultural productivity</b>   | 0             | 9,417       | 9,417       | 9,511       | 9,511       | 37,856       |
|  | <b>Use of goods and services</b>  | 0             | 9,417       | 9,417       | 9,511       | 9,511       | 37,856       |
| <b>0301</b>                                      | <b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>                   | 0             | 860         | 860         | 869         | 869         | 3,457        |
|  | <b>Use of goods and services</b>  | 0             | 860         | 860         | 869         | 869         | 3,457        |
| <b>0301</b>                                      | <b>4. Promote selected crop development for food security, export and industry</b>  | 0             | 206,762     | 206,762     | 208,830     | 208,830     | 831,185      |
|  | <b>Use of goods and services</b>  | 0             | 206,762     | 206,762     | 208,830     | 208,830     | 831,185      |
| <b>0301</b>                                      | <b>5. Promote livestock and poultry development for food security and income</b>  | 1,307         | 4,736       | 4,736       | 4,783       | 4,783       | 19,039       |
|  | <b>Use of goods and services</b>  | 1,307         | 4,736       | 4,736       | 4,783       | 4,783       | 19,039       |
| <b>0301</b>                                      | <b>7. Improve institutional coordination for agriculture development</b>  | 0             | 11,247      | 11,247      | 11,359      | 11,359      | 45,213       |
|  | <b>Use of goods and services</b>  | 0             | 11,247      | 11,247      | 11,359      | 11,359      | 45,213       |
| <b>5</b>   | <b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>   | 0             | 3,147       | 3,147       | 3,178       | 3,178       | 12,651       |
| <b>506</b>                                       | <b>6. Human Settlements Development</b>   | 0             | 3,147       | 3,147       | 3,178       | 3,178       | 12,651       |
| <b>0506</b>                                      | <b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b> | 0             | 3,147       | 3,147       | 3,178       | 3,178       | 12,651       |
|  | <b>Use of goods and services</b>  | 0             | 2,985       | 2,985       | 3,015       | 3,015       | 12,000       |
|  | <b>Non Financial Assets</b>   | 0             | 162         | 162         | 164         | 164         | 651          |

## 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>  | 75,924 | 506,302 | 506,302 | 511,365 | 511,365 | 2,035,334 |
| <b>601</b>                                | <b>1. Education</b>  | 75,924 | 500,200 | 500,200 | 505,202 | 505,202 | 2,010,804 |
| <b>0601</b>                               | 1. Increase equitable access to and participation in education at all levels   | 75,924 | 500,200 | 500,200 | 505,202 | 505,202 | 2,010,804 |
|   | Use of goods and services  | 75,924 | 500,200 | 500,200 | 505,202 | 505,202 | 2,010,804 |
| <b>611</b>                                | <b>11. Child Development and Protection</b>  | 0      | 1,802   | 1,802   | 1,820   | 1,820   | 7,244     |
| <b>0611</b>                               | 1. Promote effective child development in all communities, especially deprived areas   | 0      | 1,802   | 1,802   | 1,820   | 1,820   | 7,244     |
|   | Use of goods and services  | 0      | 1,802   | 1,802   | 1,820   | 1,820   | 7,244     |
| <b>614</b>                                | <b>13. Disability</b>  | 0      | 4,300   | 4,300   | 4,343   | 4,343   | 17,286    |
| <b>0614</b>                               | 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large | 0      | 4,300   | 4,300   | 4,343   | 4,343   | 17,286    |
|   | Use of goods and services  | 0      | 4,300   | 4,300   | 4,343   | 4,343   | 17,286    |
| <b>7</b>                                  | <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>  | 0      | 6,811   | 6,811   | 6,879   | 6,879   | 27,380    |
| <b>707</b>                                | <b>7. Women Empowerment</b>  | 0      | 6,811   | 6,811   | 6,879   | 6,879   | 27,380    |
| <b>0707</b>                               | 1. Empower women and mainstream gender into socio-economic development   | 0      | 6,811   | 6,811   | 6,879   | 6,879   | 27,380    |
|   | Use of goods and services  | 0      | 6,811   | 6,811   | 6,879   | 6,879   | 27,380    |
| <b>Financing:IGF-Retained Sources</b>     |  | 50,352 | 503,547 | 504,487 | 508,582 | 380,265 | 1,896,882 |
| <b>0</b>                                  | <b>Compensation of Employees</b>   | 11,574 | 94,047  | 94,987  | 94,987  | 0       | 284,022   |
| <b>000</b>                                | <b>Compensation of Employees</b>   | 11,574 | 94,047  | 94,987  | 94,987  | 0       | 284,022   |
| <b>0000</b>                               | Compensation of Employees  | 11,574 | 94,047  | 94,987  | 94,987  | 0       | 284,022   |
|   | Compensation of employees [GFS]  | 11,574 | 94,047  | 94,987  | 94,987  | 0       | 284,022   |
| <b>2</b>                                  | <b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>   | 0      | 1,500   | 1,500   | 1,515   | 1,515   | 6,030     |
| <b>203</b>                                | <b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>  | 0      | 1,500   | 1,500   | 1,515   | 1,515   | 6,030     |
| <b>0203</b>                               | 1. Improve efficiency and competitiveness of MSMEs   | 0      | 1,500   | 1,500   | 1,515   | 1,515   | 6,030     |
|   | Use of goods and services  | 0      | 1,500   | 1,500   | 1,515   | 1,515   | 6,030     |

## 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>3</b>   | <b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>   | 400           | 7,500       | 7,500       | 7,575       | 7,575       | 30,150       |
| <b>311</b>                                       | <b>10. Natural Disasters, Risks and Vulnerability</b>  | 400           | 7,500       | 7,500       | 7,575       | 7,575       | 30,150       |
| <b>0311</b>                                      | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability  | 400           | 7,500       | 7,500       | 7,575       | 7,575       | 30,150       |
|  | Use of goods and services  | 400           | 7,500       | 7,500       | 7,575       | 7,575       | 30,150       |
| <b>5</b>   | <b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>  | 0             | 76,000      | 76,000      | 76,760      | 76,760      | 305,520      |
| <b>506</b>                                       | <b>6. Human Settlements Development</b>  | 0             | 2,000       | 2,000       | 2,020       | 2,020       | 8,040        |
| <b>0506</b>                                      | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0             | 2,000       | 2,000       | 2,020       | 2,020       | 8,040        |
|  | Use of goods and services  | 0             | 2,000       | 2,000       | 2,020       | 2,020       | 8,040        |
| <b>511</b>                                       | <b>11. Water and Environmental Sanitation and hygiene</b>  | 0             | 74,000      | 74,000      | 74,740      | 74,740      | 297,480      |
| <b>0511</b>                                      | 3. Accelerate the provision and improve environmental sanitation   | 0             | 74,000      | 74,000      | 74,740      | 74,740      | 297,480      |
|  | Use of goods and services  | 0             | 4,000       | 4,000       | 4,040       | 4,040       | 16,080       |
|  | Non Financial Assets   | 0             | 70,000      | 70,000      | 70,700      | 70,700      | 281,400      |
| <b>6</b>   | <b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>  | 0             | 1,500       | 1,500       | 1,515       | 1,515       | 6,030        |
| <b>610</b>                                       | <b>10. Managing Migration for National Development</b>   | 0             | 1,500       | 1,500       | 1,515       | 1,515       | 6,030        |
| <b>0610</b>                                      | 3. Update demographic database on population and development   | 0             | 1,500       | 1,500       | 1,515       | 1,515       | 6,030        |
|  | Use of goods and services  | 0             | 1,500       | 1,500       | 1,515       | 1,515       | 6,030        |
| <b>7</b>   | <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>  | 38,377        | 323,000     | 323,000     | 326,230     | 292,900     | 1,265,130    |
| <b>702</b>                                       | <b>2. Local Governance and Decentralization</b>  | 38,377        | 323,000     | 323,000     | 326,230     | 292,900     | 1,265,130    |
| <b>0702</b>                                      | 1. Ensure effective implementation of the Local Government Service Act   | 38,377        | 323,000     | 323,000     | 326,230     | 292,900     | 1,265,130    |
|  | Use of goods and services  | 35,405        | 279,500     | 279,500     | 282,295     | 248,965     | 1,090,260    |
|  | Other expense  | 2,502         | 30,500      | 30,500      | 30,805      | 30,805      | 122,610      |
|  | Non Financial Assets   | 470           | 13,000      | 13,000      | 13,130      | 13,130      | 52,260       |
| <b>0702</b>                                      | 6. Ensure efficient internal revenue generation and transparency in local resource management                              | 0             | 0           | 0           | 0           | 0           | 0            |
|  | Use of goods and services  | 0             | 0           | 0           | 0           | 0           | 0            |
| <b>Financing:CF (Assembly) Sources</b>           |  | 43,399        | 1,168,930   | 1,069,930   | 1,009,929   | 1,003,869   | 4,252,659    |

## 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 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>  | 0    | 12,000  | 12,000  | 12,120  | 12,120  | 48,240    |
| 205 5.1. Developing the Tourism Industry for Jobs and Revenue Generation  | 0    | 12,000  | 12,000  | 12,120  | 12,120  | 48,240    |
| 0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income                                | 0    | 12,000  | 12,000  | 12,120  | 12,120  | 48,240    |
| Use of goods and services   | 0    | 12,000  | 12,000  | 12,120  | 12,120  | 48,240    |
| <b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>  | 0    | 16,500  | 16,500  | 16,665  | 16,665  | 66,330    |
| 301 1. Accelerated Modernization of Agriculture   | 0    | 10,500  | 10,500  | 10,605  | 10,605  | 42,210    |
| 0301 7. Improve institutional coordination for agriculture development  | 0    | 10,500  | 10,500  | 10,605  | 10,605  | 42,210    |
| Use of goods and services   | 0    | 10,500  | 10,500  | 10,605  | 10,605  | 42,210    |
| 311 10. Natural Disasters, Risks and Vulnerability  | 0    | 6,000   | 6,000   | 6,060   | 6,060   | 24,120    |
| 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability  | 0    | 6,000   | 6,000   | 6,060   | 6,060   | 24,120    |
| Non Financial Assets  | 0    | 6,000   | 6,000   | 6,060   | 6,060   | 24,120    |
| <b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>   | 0    | 280,000 | 280,000 | 282,800 | 282,800 | 1,125,600 |
| 501 1. Transport Infrastructure: Road, Rail, Water and Air Transport  | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
| 0501 2. Create and sustain an efficient transport system that meets user needs  | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
| Non Financial Assets  | 0    | 8,000   | 8,000   | 8,080   | 8,080   | 32,160    |
| 505 5. Energy Supply to Support Industries and Households   | 0    | 38,000  | 38,000  | 38,380  | 38,380  | 152,760   |
| 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export                                       | 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   |
| 506 6. Human Settlements Development  | 0    | 3,500   | 3,500   | 3,535   | 3,535   | 14,070    |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0    | 3,500   | 3,500   | 3,535   | 3,535   | 14,070    |
| Non Financial Assets  | 0    | 3,500   | 3,500   | 3,535   | 3,535   | 14,070    |
| 511 11. Water and Environmental Sanitation and hygiene  | 0    | 230,500 | 230,500 | 232,805 | 232,805 | 926,610   |
| 0511 1. Ensure efficient management of water resources  | 0    | 8,500   | 8,500   | 8,585   | 8,585   | 34,170    |
| Use of goods and services   | 0    | 8,500   | 8,500   | 8,585   | 8,585   | 34,170    |
| 0511 3. Accelerate the provision and improve environmental sanitation   | 0    | 222,000 | 222,000 | 224,220 | 224,220 | 892,440   |
| Use of goods and services   | 0    | 212,000 | 212,000 | 214,120 | 214,120 | 852,240   |
| Non Financial Assets  | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200    |

## 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>  | <b>6,908</b>  | <b>171,130</b> | <b>171,130</b> | <b>102,141</b> | <b>172,841</b> | <b>617,243</b>   |
| <b>601</b>                                | <b>1. Education</b>  | <b>0</b>      | <b>30,000</b>  | <b>30,000</b>  | <b>30,300</b>  | <b>30,300</b>  | <b>120,600</b>   |
| <b>0601</b>                               | 1. Increase equitable access to and participation in education at all levels   | 0             | 10,000         | 10,000         | 10,100         | 10,100         | 40,200           |
|   | Use of goods and services  | 0             | 10,000         | 10,000         | 10,100         | 10,100         | 40,200           |
| <b>0601</b>                               | 2. Improve quality of teaching and learning  | 0             | 20,000         | 20,000         | 20,200         | 20,200         | 80,400           |
|   | Use of goods and services  | 0             | 20,000         | 20,000         | 20,200         | 20,200         | 80,400           |
| <b>602</b>                                | <b>2. Human Resource Development</b>   | <b>0</b>      | <b>80,000</b>  | <b>80,000</b>  | <b>10,100</b>  | <b>80,800</b>  | <b>250,900</b>   |
| <b>0602</b>                               | 1. Develop and retain human resource capacity at national, regional and district levels  | 0             | 80,000         | 80,000         | 10,100         | 80,800         | 250,900          |
|   | Use of goods and services  | 0             | 10,000         | 10,000         | 10,100         | 10,100         | 40,200           |
|   | Non Financial Assets   | 0             | 70,000         | 70,000         | 0              | 70,700         | 210,700          |
| <b>604</b>                                | <b>4. HIV, AIDS, STDs, and TB</b>  | <b>1,808</b>  | <b>7,500</b>   | <b>7,500</b>   | <b>7,575</b>   | <b>7,575</b>   | <b>30,150</b>    |
| <b>0604</b>                               | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission   | 1,808         | 7,500          | 7,500          | 7,575          | 7,575          | 30,150           |
|   | Use of goods and services  | 1,808         | 7,500          | 7,500          | 7,575          | 7,575          | 30,150           |
| <b>614</b>                                | <b>13. Disability</b>  | <b>5,100</b>  | <b>53,630</b>  | <b>53,630</b>  | <b>54,166</b>  | <b>54,166</b>  | <b>215,593</b>   |
| <b>0614</b>                               | 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large | 5,100         | 53,630         | 53,630         | 54,166         | 54,166         | 215,593          |
|   | Use of goods and services  | 5,100         | 53,630         | 53,630         | 54,166         | 54,166         | 215,593          |
| <b>7</b>                                  | <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>  | <b>36,491</b> | <b>689,300</b> | <b>590,300</b> | <b>596,203</b> | <b>519,443</b> | <b>2,395,246</b> |
| <b>702</b>                                | <b>2. Local Governance and Decentralization</b>  | <b>36,491</b> | <b>689,300</b> | <b>590,300</b> | <b>596,203</b> | <b>519,443</b> | <b>2,395,246</b> |
| <b>0702</b>                               | 1. Ensure effective implementation of the Local Government Service Act   | 36,491        | 646,300        | 551,300        | 556,813        | 476,013        | 2,230,426        |
|   | Use of goods and services  | 36,491        | 211,300        | 211,300        | 213,413        | 213,413        | 849,426          |
|   | Non Financial Assets   | 0             | 435,000        | 340,000        | 343,400        | 262,600        | 1,381,000        |
| <b>0702</b>                               | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels                                      | 0             | 4,000          | 0              | 0              | 4,040          | 8,040            |
|   | Non Financial Assets   | 0             | 4,000          | 0              | 0              | 4,040          | 8,040            |
| <b>0702</b>                               | 4. Strengthen functional relationship between assembly members and citizens  | 0             | 30,000         | 30,000         | 30,300         | 30,300         | 120,600          |
|   | Non Financial Assets   | 0             | 30,000         | 30,000         | 30,300         | 30,300         | 120,600          |
| <b>0702</b>                               | 6. Ensure efficient internal revenue generation and transparency in local resource management  | 0             | 9,000          | 9,000          | 9,090          | 9,090          | 36,180           |
|   | Use of goods and services  | 0             | 9,000          | 9,000          | 9,090          | 9,090          | 36,180           |
| <b>Financing:HIPC Funds Sources</b>       |  | <b>0</b>      | <b>100,000</b> | <b>100,000</b> | <b>101,000</b> | <b>101,000</b> | <b>402,000</b>   |

**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>   | 0             | 100,000     | 100,000     | 101,000     | 101,000     | 402,000      |
| 603  | 3. Health   | 0             | 100,000     | 100,000     | 101,000     | 101,000     | 402,000      |
| 0603   | 5. Expand access to and improve the quality of institutional care, including mental health service delivery | 0             | 100,000     | 100,000     | 101,000     | 101,000     | 402,000      |
|  | Non Financial Assets  | 0             | 100,000     | 100,000     | 101,000     | 101,000     | 402,000      |
| <b>Financing:CF (MP) Sources</b>                 |   | 0             | 60,000      | 60,000      | 60,600      | 60,600      | 241,200      |
| <b>7</b>   | <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>   | 0             | 60,000      | 60,000      | 60,600      | 60,600      | 241,200      |
| 702  | 2. Local Governance and Decentralization  | 0             | 60,000      | 60,000      | 60,600      | 60,600      | 241,200      |
| 0702   | 4. Strengthen functional relationship between assembly members and citizens                                 | 0             | 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>Financing:DF Sources</b>                      |   | 46,589        | 680,000     | 680,000     | 616,100     | 686,800     | 2,662,900    |
| <b>2</b>   | <b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>  | 30,089        | 75,000      | 75,000      | 75,750      | 75,750      | 301,500      |
| 201  | 1. Private Sector Development   | 30,089        | 75,000      | 75,000      | 75,750      | 75,750      | 301,500      |
| 0201   | 3. Pursue and expand market access  | 30,089        | 75,000      | 75,000      | 75,750      | 75,750      | 301,500      |
|  | Non Financial Assets  | 30,089        | 75,000      | 75,000      | 75,750      | 75,750      | 301,500      |
| <b>5</b>   | <b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>   | 16,500        | 295,000     | 295,000     | 297,950     | 297,950     | 1,185,900    |
| 501  | 1.Transport Infrastructure: Road, Rail, Water and Air Transport   | 16,500        | 20,000      | 20,000      | 20,200      | 20,200      | 80,400       |
| 0501   | 2. Create and sustain an efficient transport system that meets user needs                                   | 16,500        | 20,000      | 20,000      | 20,200      | 20,200      | 80,400       |
|  | Non Financial Assets  | 16,500        | 20,000      | 20,000      | 20,200      | 20,200      | 80,400       |
| 511  | 11.Water and Environmental Sanitation and hygiene   | 0             | 275,000     | 275,000     | 277,750     | 277,750     | 1,105,500    |
| 0511   | 3. Accelerate the provision and improve environmental sanitation  | 0             | 275,000     | 275,000     | 277,750     | 277,750     | 1,105,500    |
|  | Use of goods and services   | 0             | 10,000      | 10,000      | 10,100      | 10,100      | 40,200       |
|  | Non Financial Assets  | 0             | 265,000     | 265,000     | 267,650     | 267,650     | 1,065,300    |



## 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>                                       | 0      | 260,000 | 260,000 | 191,900 | 262,600 | 974,500 |
| <b>601</b>                                | <b>1. Education</b>   | 0      | 190,000 | 190,000 | 191,900 | 191,900 | 763,800 |
| <b>0601</b>                               | 1. Increase equitable access to and participation in education at all levels                | 0      | 190,000 | 190,000 | 191,900 | 191,900 | 763,800 |
|   | Non Financial Assets  | 0      | 190,000 | 190,000 | 191,900 | 191,900 | 763,800 |
| <b>602</b>                                | <b>2. Human Resource Development</b>  | 0      | 70,000  | 70,000  | 0       | 70,700  | 210,700 |
| <b>0602</b>                               | 1. Develop and retain human resource capacity at national, regional and district levels     | 0      | 70,000  | 70,000  | 0       | 70,700  | 210,700 |
|   | Non Financial Assets  | 0      | 70,000  | 70,000  | 0       | 70,700  | 210,700 |
| <b>7</b>                                  | <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>   | 0      | 50,000  | 50,000  | 50,500  | 50,500  | 201,000 |
| <b>702</b>                                | <b>2. Local Governance and Decentralization</b>   | 0      | 50,000  | 50,000  | 50,500  | 50,500  | 201,000 |
| <b>0702</b>                               | 1. Ensure effective implementation of the Local Government Service Act                      | 0      | 50,000  | 50,000  | 50,500  | 50,500  | 201,000 |
|   | Use of goods and services   | 0      | 50,000  | 50,000  | 50,500  | 50,500  | 201,000 |
| <b>Financing: External Sources</b>        |   | 0      | 219,471 | 219,471 | 221,666 | 221,666 | 882,273 |
| <b>2</b>                                  | <b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>                                  | 0      | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| <b>205</b>                                | <b>5. Developing the Tourism Industry for Jobs and Revenue Generation</b>                   | 0      | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| <b>0205</b>                               | 2. Promote domestic tourism to foster national cohesion as well as redistribution of income | 0      | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
|   | Non Financial Assets  | 0      | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |

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

*In GH¢*

|  |  | <i>Actual</i>  |                  |                  |                  |                  |                   |
|--|--|----------------|------------------|------------------|------------------|------------------|-------------------|
| <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              | 29,471           | 29,471           | 29,766           | 29,766           | 118,473           |
| <b>301</b>                                       | <b>1. Accelerated Modernization of Agriculture</b>                                 | 0              | 29,471           | 29,471           | 29,766           | 29,766           | 118,473           |
| <b>0301</b>                                      | <b>1. Improve agricultural productivity</b>  | 0              | 4,705            | 4,705            | 4,752            | 4,752            | 18,914            |
|  | <b>Use of goods and services</b>   | 0              | 4,705            | 4,705            | 4,752            | 4,752            | 18,914            |
| <b>0301</b>                                      | <b>4. Promote selected crop development for food security, export and industry</b> | 0              | 5,876            | 5,876            | 5,935            | 5,935            | 23,622            |
|  | <b>Use of goods and services</b>   | 0              | 5,876            | 5,876            | 5,935            | 5,935            | 23,622            |
| <b>0301</b>                                      | <b>5. Promote livestock and poultry development for food security and income</b>   | 0              | 1,650            | 1,650            | 1,667            | 1,667            | 6,633             |
|  | <b>Use of goods and services</b>   | 0              | 1,650            | 1,650            | 1,667            | 1,667            | 6,633             |
| <b>0301</b>                                      | <b>6. Promote fisheries development for food security and income</b>               | 0              | 1,696            | 1,696            | 1,713            | 1,713            | 6,818             |
|  | <b>Use of goods and services</b>   | 0              | 1,696            | 1,696            | 1,713            | 1,713            | 6,818             |
| <b>0301</b>                                      | <b>7. Improve institutional coordination for agriculture development</b>           | 0              | 15,544           | 15,544           | 15,699           | 15,699           | 62,487            |
|  | <b>Use of goods and services</b>   | 0              | 15,544           | 15,544           | 15,699           | 15,699           | 62,487            |
| <b>5</b>   | <b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>  | 0              | 90,000           | 90,000           | 90,900           | 90,900           | 361,800           |
| <b>511</b>                                       | <b>11. Water and Environmental Sanitation and hygiene</b>                          | 0              | 90,000           | 90,000           | 90,900           | 90,900           | 361,800           |
| <b>0511</b>                                      | <b>2. Accelerate the provision of affordable and safe water</b>                    | 0              | 90,000           | 90,000           | 90,900           | 90,900           | 361,800           |
|  | <b>Non Financial Assets</b>  | 0              | 90,000           | 90,000           | 90,900           | 90,900           | 361,800           |
| <b>Grand Total</b>                               |  | <b>217,570</b> | <b>4,245,773</b> | <b>4,155,359</b> | <b>4,046,841</b> | <b>3,210,975</b> | <b>15,658,949</b> |

## Summary Expenditure by Objectives , Economic Items and Years

| <i>Item Objective</i>   | <i>In GH ¢</i> | <i>2012<br/>(Actual)</i> | <i>2013</i>      | <i>2014</i>      | <i>2015</i>      | <i>Total</i>       |
|---|----------------|--------------------------|------------------|------------------|------------------|--------------------|
| <b>Birim South District - Akim Swedru</b>   |                |                          |                  |                  |                  |                    |
| 000000 Compensation of Employees  |                |                          |                  |                  |                  |                    |
| 21 Compensation of employees [GFS]  |                | 11,574.4                 | 858,589.8        | 867,175.7        | 867,175.7        | 2,592,941.3        |
| <b>Sub total</b>  |                | <b>11,574.4</b>          | <b>858,589.8</b> | <b>867,175.7</b> | <b>867,175.7</b> | <b>2,592,941.3</b> |
| 020103 3. Pursue and expand market access   |                |                          |                  |                  |                  |                    |
| 31 Non Financial Assets   |                | 30,088.5                 | 75,000.0         | 75,000.0         | 75,750.0         | 225,750.0          |
| <b>Sub total</b>  |                | <b>30,088.5</b>          | <b>75,000.0</b>  | <b>75,000.0</b>  | <b>75,750.0</b>  | <b>225,750.0</b>   |
| 020301 1. Improve efficiency and competitiveness of MSMEs   |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 1,500.0          | 1,500.0          | 1,515.0          | 4,515.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>1,500.0</b>   | <b>1,500.0</b>   | <b>1,515.0</b>   | <b>4,515.0</b>     |
| 020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income              |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 12,000.0         | 12,000.0         | 12,120.0         | 36,120.0           |
| 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>112,000.0</b> | <b>112,000.0</b> | <b>113,120.0</b> | <b>337,120.0</b>   |
| 030101 1. Improve agricultural productivity   |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 14,122.0         | 14,122.0         | 14,263.2         | 42,507.2           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>14,122.0</b>  | <b>14,122.0</b>  | <b>14,263.2</b>  | <b>42,507.2</b>    |
| 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 860.0            | 860.0            | 868.6            | 2,588.6            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>860.0</b>     | <b>860.0</b>     | <b>868.6</b>     | <b>2,588.6</b>     |
| 030104 5. Promote livestock and poultry development for food security and income                                |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 212,638.4        | 212,638.4        | 214,764.8        | 640,041.6          |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>212,638.4</b> | <b>212,638.4</b> | <b>214,764.8</b> | <b>640,041.6</b>   |
| 030105 4. Promote selected crop development for food security, export and industry                              |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 1,307.4                  | 6,386.0          | 6,386.0          | 6,449.9          | 19,221.9           |
| <b>Sub total</b>  |                | <b>1,307.4</b>           | <b>6,386.0</b>   | <b>6,386.0</b>   | <b>6,449.9</b>   | <b>19,221.9</b>    |
| 030106 6. Promote fisheries development for food security and income  |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 1,696.0          | 1,696.0          | 1,713.0          | 5,105.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>1,696.0</b>   | <b>1,696.0</b>   | <b>1,713.0</b>   | <b>5,105.0</b>     |
| 030107 7. Improve institutional coordination for agriculture development  |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 37,291.0         | 37,291.0         | 37,663.9         | 112,245.9          |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>37,291.0</b>  | <b>37,291.0</b>  | <b>37,663.9</b>  | <b>112,245.9</b>   |
| 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability                              |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 400.0                    | 7,500.0          | 7,500.0          | 7,575.0          | 22,575.0           |
| 31 Non Financial Assets   |                | 0.0                      | 6,000.0          | 6,000.0          | 6,060.0          | 18,060.0           |
| <b>Sub total</b>  |                | <b>400.0</b>             | <b>13,500.0</b>  | <b>13,500.0</b>  | <b>13,635.0</b>  | <b>40,635.0</b>    |
| 050102 2. Create and sustain an efficient transport system that meets user needs                                |                |                          |                  |                  |                  |                    |
| 31 Non Financial Assets   |                | 16,500.0                 | 28,000.0         | 28,000.0         | 28,280.0         | 84,280.0           |
| <b>Sub total</b>  |                | <b>16,500.0</b>          | <b>28,000.0</b>  | <b>28,000.0</b>  | <b>28,280.0</b>  | <b>84,280.0</b>    |

| <i>Item Objective</i>   | <i>In GH ¢</i> | <i>2012<br/>(Actual)</i> | <i>2013</i>      | <i>2014</i>      | <i>2015</i>      | <i>Total</i>       |
|---|----------------|--------------------------|------------------|------------------|------------------|--------------------|
| 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export                                       |                |                          |                  |                  |                  |                    |
| 31 Non Financial Assets   |                | 0.0                      | 38,000.0         | 38,000.0         | 38,380.0         | 114,380.0          |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>38,000.0</b>  | <b>38,000.0</b>  | <b>38,380.0</b>  | <b>114,380.0</b>   |
| 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 4,985.0          | 4,985.0          | 5,034.9          | 15,004.9           |
| 31 Non Financial Assets   |                | 0.0                      | 3,662.0          | 3,662.0          | 3,698.6          | 11,022.6           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>8,647.0</b>   | <b>8,647.0</b>   | <b>8,733.5</b>   | <b>26,027.5</b>    |
| 051101 1. Ensure efficient management of water resources  |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 8,500.0          | 8,500.0          | 8,585.0          | 25,585.0           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>8,500.0</b>   | <b>8,500.0</b>   | <b>8,585.0</b>   | <b>25,585.0</b>    |
| 051102 2. Accelerate the provision of affordable and safe water   |                |                          |                  |                  |                  |                    |
| 31 Non Financial Assets   |                | 0.0                      | 90,000.0         | 90,000.0         | 90,900.0         | 270,900.0          |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>90,000.0</b>  | <b>90,000.0</b>  | <b>90,900.0</b>  | <b>270,900.0</b>   |
| 051103 3. Accelerate the provision and improve environmental sanitation   |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 226,000.0        | 226,000.0        | 228,260.0        | 680,260.0          |
| 31 Non Financial Assets   |                | 0.0                      | 345,000.0        | 345,000.0        | 348,450.0        | 1,038,450.0        |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>571,000.0</b> | <b>571,000.0</b> | <b>576,710.0</b> | <b>1,718,710.0</b> |
| 060101 1. Increase equitable access to and participation in education at all levels   |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 75,924.0                 | 510,200.0        | 510,200.0        | 515,302.0        | 1,535,702.0        |
| 31 Non Financial Assets   |                | 0.0                      | 190,000.0        | 190,000.0        | 191,900.0        | 571,900.0          |
| <b>Sub total</b>  |                | <b>75,924.0</b>          | <b>700,200.0</b> | <b>700,200.0</b> | <b>707,202.0</b> | <b>2,107,602.0</b> |
| 060102 2. Improve quality of teaching and learning  |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 20,000.0         | 20,000.0         | 20,200.0         | 60,200.0           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>20,000.0</b>  | <b>20,000.0</b>  | <b>20,200.0</b>  | <b>60,200.0</b>    |
| 060201 1. Develop and retain human resource capacity at national, regional and district levels                                    |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 10,000.0         | 10,000.0         | 10,100.0         | 30,100.0           |
| 31 Non Financial Assets   |                | 0.0                      | 140,000.0        | 140,000.0        | 0.0              | 280,000.0          |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>150,000.0</b> | <b>150,000.0</b> | <b>10,100.0</b>  | <b>310,100.0</b>   |
| 060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery                |                |                          |                  |                  |                  |                    |
| 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>   |
| 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission   |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 1,808.0                  | 7,500.0          | 7,500.0          | 7,575.0          | 22,575.0           |
| <b>Sub total</b>  |                | <b>1,808.0</b>           | <b>7,500.0</b>   | <b>7,500.0</b>   | <b>7,575.0</b>   | <b>22,575.0</b>    |
| 061003 3. Update demographic database on population and development   |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 1,500.0          | 1,500.0          | 1,515.0          | 4,515.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>1,500.0</b>   | <b>1,500.0</b>   | <b>1,515.0</b>   | <b>4,515.0</b>     |
| 061101 1. Promote effective child development in all communities, especially deprived areas                                       |                |                          |                  |                  |                  |                    |
| 22 Use of goods and services  |                | 0.0                      | 1,802.0          | 1,802.0          | 1,820.0          | 5,424.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>1,802.0</b>   | <b>1,802.0</b>   | <b>1,820.0</b>   | <b>5,424.0</b>     |

| <i>Item Objective</i>   | <i>In GH ¢</i> | <i>2012<br/>(Actual)</i> | <i>2013</i>        | <i>2014</i>        | <i>2015</i>        | <i>Total</i>        |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| 061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 5,100.0                  | 57,930.0           | 57,930.0           | 58,509.3           | 174,369.3           |
| <b>Sub total</b>  |                | <b>5,100.0</b>           | <b>57,930.0</b>    | <b>57,930.0</b>    | <b>58,509.3</b>    | <b>174,369.3</b>    |
| 070201 1. Ensure effective implementation of the Local Government Service Act   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 71,896.1                 | 540,800.0          | 540,800.0          | 546,208.0          | 1,627,808.0         |
| 28 Other expense  |                | 2,502.0                  | 30,500.0           | 30,500.0           | 30,805.0           | 91,805.0            |
| 31 Non Financial Assets   |                | 470.0                    | 448,000.0          | 353,000.0          | 356,530.0          | 1,157,530.0         |
| <b>Sub total</b>  |                | <b>74,868.1</b>          | <b>1,019,300.0</b> | <b>924,300.0</b>   | <b>933,543.0</b>   | <b>2,877,143.0</b>  |
| 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels                                      |                |                          |                    |                    |                    |                     |
| 31 Non Financial Assets   |                | 0.0                      | 4,000.0            | 0.0                | 0.0                | 4,000.0             |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>4,000.0</b>     | <b>0.0</b>         | <b>0.0</b>         | <b>4,000.0</b>      |
| 070204 4. Strengthen functional relationship between assembly members and citizens  |                |                          |                    |                    |                    |                     |
| 31 Non Financial Assets   |                | 0.0                      | 90,000.0           | 90,000.0           | 90,900.0           | 270,900.0           |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>90,000.0</b>    | <b>90,000.0</b>    | <b>90,900.0</b>    | <b>270,900.0</b>    |
| 070206 6. Ensure efficient internal revenue generation and transparency in local resource management  |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 0.0                      | 9,000.0            | 9,000.0            | 9,090.0            | 27,090.0            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>9,000.0</b>     | <b>9,000.0</b>     | <b>9,090.0</b>     | <b>27,090.0</b>     |
| 070701 1. Empower women and mainstream gender into socio-economic development   |                |                          |                    |                    |                    |                     |
| 22 Use of goods and services  |                | 0.0                      | 6,811.0            | 6,811.0            | 6,879.1            | 20,501.1            |
| <b>Sub total</b>  |                | <b>0.0</b>               | <b>6,811.0</b>     | <b>6,811.0</b>     | <b>6,879.1</b>     | <b>20,501.1</b>     |
| <b>Total</b>  |                | <b>217,570.4</b>         | <b>4,245,773.2</b> | <b>4,155,359.1</b> | <b>4,046,841.0</b> | <b>12,447,973.3</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         |
| Birim South District - Akim Swedru        | 217,570       | 217,570       | 217,570       | 4,245,773        | 4,155,359        | 4,046,841        |
| <b>Financing:Central GoG Sources</b>      | <b>77,231</b> | <b>77,231</b> | <b>77,231</b> | <b>1,513,825</b> | <b>1,521,471</b> | <b>1,528,963</b> |
| <b>21 Compensation of employees [GFS]</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>764,543</b>   | <b>772,188</b>   | <b>772,188</b>   |
| 211 Wages and Salaries                    | 0             | 0             | 0             | 684,519          | 691,364          | 691,364          |
| 21110 Established Position                | 0             | 0             | 0             | 683,066          | 689,897          | 689,897          |
| 21111 Non Established Position            | 0             | 0             | 0             | 0                | 0                | 0                |
| 21112 Other Allowances                    | 0             | 0             | 0             | 1,453            | 1,468            | 1,468            |
| 212 Social Contributions                  | 0             | 0             | 0             | 80,024           | 80,824           | 80,824           |
| 21210 National Insurance Contributions    | 0             | 0             | 0             | 80,024           | 80,824           | 80,824           |
| <b>22 Use of goods and services</b>       | <b>77,231</b> | <b>77,231</b> | <b>77,231</b> | <b>749,120</b>   | <b>749,120</b>   | <b>756,612</b>   |
| 221 Use of goods and services             | 77,231        | 77,231        | 77,231        | 749,120          | 749,120          | 756,612          |
| 22101 Materials - Office Supplies         | 75,924        | 75,924        | 75,924        | 708,136          | 708,136          | 715,217          |
| 22105 Travel - Transport                  | 0             | 0             | 0             | 13,615           | 13,615           | 13,751           |
| 22107 Training - Seminars - Conferences   | 0             | 0             | 0             | 27,369           | 27,369           | 27,643           |
| 22108 Consulting Services                 | 1,307         | 1,307         | 1,307         | 0                | 0                | 0                |
| <b>31 Non Financial Assets</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>162</b>       | <b>162</b>       | <b>164</b>       |
| 311 Fixed Assets                          | 0             | 0             | 0             | 162              | 162              | 164              |
| 31122 Other machinery - equipment         | 0             | 0             | 0             | 162              | 162              | 164              |
| <b>Financing:IGF-Retained Sources</b>     | <b>50,352</b> | <b>50,352</b> | <b>50,352</b> | <b>503,547</b>   | <b>504,487</b>   | <b>508,582</b>   |
| <b>21 Compensation of employees [GFS]</b> | <b>11,574</b> | <b>11,574</b> | <b>11,574</b> | <b>94,047</b>    | <b>94,987</b>    | <b>94,987</b>    |
| 211 Wages and Salaries                    | 11,209        | 11,209        | 11,209        | 92,032           | 92,952           | 92,952           |
| 21111 Non Established Position            | 4,380         | 4,380         | 4,380         | 15,500           | 15,655           | 15,655           |
| 21112 Other Allowances                    | 6,829         | 6,829         | 6,829         | 76,532           | 77,297           | 77,297           |
| 212 Social Contributions                  | 365           | 365           | 365           | 2,015            | 2,035            | 2,035            |
| 21210 National Insurance Contributions    | 365           | 365           | 365           | 2,015            | 2,035            | 2,035            |
| <b>22 Use of goods and services</b>       | <b>35,805</b> | <b>35,805</b> | <b>35,805</b> | <b>296,000</b>   | <b>296,000</b>   | <b>298,960</b>   |
| 221 Use of goods and services             | 35,805        | 35,805        | 35,805        | 296,000          | 296,000          | 298,960          |
| 22101 Materials - Office Supplies         | 6,015         | 6,015         | 6,015         | 42,500           | 42,500           | 42,925           |
| 22102 Utilities                           | 2,718         | 2,718         | 2,718         | 37,300           | 37,300           | 37,673           |
| 22104 Rentals                             | 0             | 0             | 0             | 15,000           | 15,000           | 15,150           |
| 22105 Travel - Transport                  | 20,720        | 20,720        | 20,720        | 105,900          | 105,900          | 106,959          |
| 22106 Repairs - Maintenance               | 0             | 0             | 0             | 5,000            | 5,000            | 5,050            |
| 22107 Training - Seminars - Conferences   | 5,241         | 5,241         | 5,241         | 63,000           | 63,000           | 63,630           |
| 22109 Special Services                    | 600           | 600           | 600           | 16,000           | 16,000           | 16,160           |
| 22111 Other Charges - Fees                | 0             | 0             | 0             | 5,000            | 5,000            | 5,050            |
| 22112 Emergency Services                  | 511           | 511           | 511           | 6,300            | 6,300            | 6,363            |
| <b>28 Other expense</b>                   | <b>2,502</b>  | <b>2,502</b>  | <b>2,502</b>  | <b>30,500</b>    | <b>30,500</b>    | <b>30,805</b>    |
| 282 Miscellaneous other expense           | 2,502         | 2,502         | 2,502         | 30,500           | 30,500           | 30,805           |
| 28210 General Expenses                    | 2,502         | 2,502         | 2,502         | 30,500           | 30,500           | 30,805           |
| <b>31 Non Financial Assets</b>            | <b>470</b>    | <b>470</b>    | <b>470</b>    | <b>83,000</b>    | <b>83,000</b>    | <b>83,830</b>    |
| 311 Fixed Assets                          | 470           | 470           | 470           | 83,000           | 83,000           | 83,830           |
| 31112 Non residential buildings           | 470           | 470           | 470           | 73,000           | 73,000           | 73,730           |
| 31113 Other structures                    | 0             | 0             | 0             | 10,000           | 10,000           | 10,100           |
| <b>Financing:CF (Assembly) Sources</b>    | <b>43,399</b> | <b>43,399</b> | <b>43,399</b> | <b>1,168,930</b> | <b>1,069,930</b> | <b>1,009,929</b> |

## Expenditure by Economic Classification and Source of Financing

In GH¢

| <i>Economic Classification</i>          | 2011          | 2012          |                     | 2013          | 2014            | 2015            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <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>     | 43,399        | 43,399        | 43,399              | 564,430       | 564,430         | 570,074         |
| 221 Use of goods and services           | 43,399        | 43,399        | 43,399              | 564,430       | 564,430         | 570,074         |
| 22101 Materials - Office Supplies       | 0             | 0             | 0                   | 46,500        | 46,500          | 46,965          |
| 22103 General Cleaning                  | 0             | 0             | 0                   | 212,000       | 212,000         | 214,120         |
| 22105 Travel - Transport                | 0             | 0             | 0                   | 2,000         | 2,000           | 2,020           |
| 22107 Training - Seminars - Conferences | 7,939         | 7,939         | 7,939               | 107,630       | 107,630         | 108,706         |
| 22108 Consulting Services               | 0             | 0             | 0                   | 27,000        | 27,000          | 27,270          |
| 22109 Special Services                  | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| 22112 Emergency Services                | 35,460        | 35,460        | 35,460              | 154,300       | 154,300         | 155,843         |
| <b>31 Non Financial Assets</b>          | 0             | 0             | 0                   | 604,500       | 505,500         | 439,855         |
| 311 Fixed Assets                        | 0             | 0             | 0                   | 471,500       | 467,500         | 401,475         |
| 31111 Dwellings                         | 0             | 0             | 0                   | 270,000       | 270,000         | 272,700         |
| 31112 Non residential buildings         | 0             | 0             | 0                   | 70,000        | 70,000          | 0               |
| 31113 Other structures                  | 0             | 0             | 0                   | 8,000         | 8,000           | 8,080           |
| 31121 Transport - equipment             | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
| 31122 Other machinery - equipment       | 0             | 0             | 0                   | 67,500        | 63,500          | 64,135          |
| 31131 Infrastructure assets             | 0             | 0             | 0                   | 6,000         | 6,000           | 6,060           |
| 312 Inventories                         | 0             | 0             | 0                   | 133,000       | 38,000          | 38,380          |
| 31222 Work - progress                   | 0             | 0             | 0                   | 133,000       | 38,000          | 38,380          |
| <b>Financing:HIPC Funds Sources</b>     | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| <b>31 Non Financial Assets</b>          | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| 311 Fixed Assets                        | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| 31112 Non residential buildings         | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| <b>Financing:CF (MP) Sources</b>        | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>31 Non Financial Assets</b>          | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| 311 Fixed Assets                        | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| 31122 Other machinery - equipment       | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>Financing:DDF Sources</b>            | 46,589        | 46,589        | 46,589              | 680,000       | 680,000         | 616,100         |
| <b>22 Use of goods and services</b>     | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| 221 Use of goods and services           | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| 22106 Repairs - Maintenance             | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 22107 Training - Seminars - Conferences | 0             | 0             | 0                   | 35,000        | 35,000          | 35,350          |
| 22108 Consulting Services               | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| <b>31 Non Financial Assets</b>          | 46,589        | 46,589        | 46,589              | 620,000       | 620,000         | 555,500         |
| 311 Fixed Assets                        | 46,589        | 46,589        | 46,589              | 620,000       | 620,000         | 555,500         |
| 31112 Non residential buildings         | 0             | 0             | 0                   | 260,000       | 260,000         | 191,900         |
| 31113 Other structures                  | 46,589        | 46,589        | 46,589              | 360,000       | 360,000         | 363,600         |
| <b>Financing:External Sources</b>       | 0             | 0             | 0                   | 219,471       | 219,471         | 221,666         |
| <b>22 Use of goods and services</b>     | 0             | 0             | 0                   | 29,471        | 29,471          | 29,766          |
| 221 Use of goods and services           | 0             | 0             | 0                   | 29,471        | 29,471          | 29,766          |
| 22101 Materials - Office Supplies       | 0             | 0             | 0                   | 1,484         | 1,484           | 1,499           |
| 22102 Utilities                         | 0             | 0             | 0                   | 960           | 960             | 970             |
| 22107 Training - Seminars - Conferences | 0             | 0             | 0                   | 27,027        | 27,027          | 27,297          |

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**Expenditure by Economic Classification and Source of Financing****In GH¢**

| <b>Economic Classification</b>    | <b>2011</b>    | <b>2012</b>    |                     | <b>2013</b>      | <b>2014</b>      | <b>2015</b>      |
|-----------------------------------|----------------|----------------|---------------------|------------------|------------------|------------------|
|                                   | <i>Actual</i>  | <i>Budget</i>  | <i>Est. Outturn</i> | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>31 Non Financial Assets</b>    | 0              | 0              | 0                   | 190,000          | 190,000          | 191,900          |
| 311 Fixed Assets                  | 0              | 0              | 0                   | 190,000          | 190,000          | 191,900          |
| 31122 Other machinery - equipment | 0              | 0              | 0                   | 90,000           | 90,000           | 90,900           |
| 31131 Infrastructure assets       | 0              | 0              | 0                   | 100,000          | 100,000          | 101,000          |
| <b>Grand Total</b>                | <b>217,570</b> | <b>217,570</b> | <b>217,570</b>      | <b>4,245,773</b> | <b>4,155,359</b> | <b>4,046,841</b> |

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

*(in GH Cedis)*

| SECTOR / MDA / MMDA                          | Central GOG and CF        |                             |                  |           | Comp. of Emp | I G F         |                  |           | FUNDS / OTHERS |         |      | MDF / Cocoa / Others | Comp. of Emp | D O N O R.    |                  |            | Grand Total Less NREG / STATUTORY |
|--|---------------------------|-----------------------------|------------------|-----------|--------------|---------------|------------------|-----------|----------------|---------|------|----------------------|--------------|---------------|------------------|------------|-----------------------------------|
|  | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | Total GoG |              | Goods/Service | Assets (Capital) | Total IGF | STATUTORY      | ABFA    | NREG |                      |              | Goods/Service | Assets (Capital) | Tot. Donor |                                   |
| Birim South District - Akim Swedru           | 764,543                   | 1,313,550                   | 604,662          | 2,682,755 | 94,047       | 326,500       | 83,000           | 503,547   | 0              | 100,000 | 0    | 0                    | 0            | 89,471        | 810,000          | 899,471    | 4,245,773                         |
| Central Administration                       | 123,318                   | 211,300                     | 465,000          | 799,618   | 42,290       | 310,000       | 13,000           | 365,290   | 0              | 0       | 0    | 0                    | 0            | 50,000        | 0                | 50,000     | 1,274,908                         |
| Administration (Assembly Office)             | 123,318                   | 211,300                     | 465,000          | 799,618   | 42,290       | 310,000       | 13,000           | 365,290   | 0              | 0       | 0    | 0                    | 0            | 50,000        | 0                | 50,000     | 1,274,908                         |
| 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                         | 540,200                     | 70,000           | 610,200   | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 260,000          | 260,000    | 870,200                           |
| Office of Departmental Head                  | 0                         | 10,000                      | 70,000           | 80,000    | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 70,000           | 70,000     | 150,000                           |
| Education                                    | 0                         | 520,200                     | 0                | 520,200   | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 190,000          | 190,000    | 710,200                           |
| Sports                                       | 0                         | 10,000                      | 0                | 10,000    | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 10,000                            |
| Youth  | 0                         | 0                           | 0                | 0         | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 0                                 |
| Health                                       | 179,732                   | 219,500                     | 10,000           | 409,232   | 4,155        | 4,000         | 70,000           | 78,155    | 0              | 100,000 | 0    | 0                    | 0            | 10,000        | 265,000          | 275,000    | 862,387                           |
| Office of District Medical Officer of Health | 0                         | 7,500                       | 0                | 7,500     | 0            | 0             | 0                | 0         | 0              | 100,000 | 0    | 0                    | 0            | 0             | 0                | 0          | 107,500                           |
| Environmental Health Unit                    | 179,732                   | 212,000                     | 10,000           | 401,732   | 4,155        | 4,000         | 70,000           | 78,155    | 0              | 0       | 0    | 0                    | 0            | 10,000        | 265,000          | 275,000    | 754,887                           |
| 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                                  | 223,159                   | 243,522                     | 0                | 466,681   | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 29,471        | 0                | 29,471     | 496,152                           |
|  | 223,159                   | 243,522                     | 0                | 466,681   | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 29,471        | 0                | 29,471     | 496,152                           |
| Physical Planning                            | 0                         | 2,985                       | 3,662            | 6,647     | 3,500        | 2,000         | 0                | 5,500     | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 12,147                            |
| 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                         | 2,985                       | 3,662            | 6,647     | 3,500        | 2,000         | 0                | 5,500     | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 12,147                            |
| Parks and Gardens                            | 0                         | 0                           | 0                | 0         | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 0                                 |
| Social Welfare & Community Development       | 0                         | 66,543                      | 0                | 66,543    | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 66,543                            |
| Office of Departmental Head                  | 0                         | 0                           | 0                | 0         | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 0                                 |
| Social Welfare                               | 0                         | 59,732                      | 0                | 59,732    | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 59,732                            |
| Community Development                        | 0                         | 6,811                       | 0                | 6,811     | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 6,811                             |
| Natural Resource Conservation                | 0                         | 0                           | 0                | 0         | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 0                                 |
| Works  | 36,960                    | 8,500                       | 46,000           | 91,460    | 500          | 0             | 0                | 500       | 0              | 0       | 0    | 0                    | 0            | 0             | 110,000          | 110,000    | 201,960                           |
| Office of Departmental Head                  | 36,960                    | 0                           | 0                | 36,960    | 500          | 0             | 0                | 500       | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 37,460                            |
| Public Works                                 | 0                         | 0                           | 38,000           | 38,000    | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 38,000                            |
| Water  | 0                         | 8,500                       | 0                | 8,500     | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 90,000           | 90,000     | 98,500                            |
| Feeder Roads                                 | 0                         | 0                           | 8,000            | 8,000     | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 20,000           | 20,000     | 28,000                            |
| Rural Housing                                | 0                         | 0                           | 0                | 0         | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 0                                 |
| Trade, Industry and Tourism                  | 0                         | 12,000                      | 0                | 12,000    | 0            | 1,500         | 0                | 1,500     | 0              | 0       | 0    | 0                    | 0            | 0             | 175,000          | 175,000    | 188,500                           |
| 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            | 1,500         | 0                | 1,500     | 0              | 0       | 0    | 0                    | 0            | 0             | 75,000           | 75,000     | 76,500                            |
| Cottage Industry                             | 0                         | 0                           | 0                | 0         | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 0                                 |
| Tourism                                      | 0                         | 12,000                      | 0                | 12,000    | 0            | 0             | 0                | 0         | 0              | 0       | 0    | 0                    | 0            | 0             | 100,000          | 100,000    | 112,000                           |
| Budget and Rating                            | 201,373                   | 9,000                       | 4,000            | 214,373   | 43,602       | 0             | 0                | 43,602    | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 257,975                           |
|  | 201,373                   | 9,000                       | 4,000            | 214,373   | 43,602       | 0             | 0                | 43,602    | 0              | 0       | 0    | 0                    | 0            | 0             | 0                | 0          | 257,975                           |

| SECTOR / MDA / MMDA | Central GOG and CF           |                                |                     |           | I G F           |               |                     | FUNDS / OTHERS |           |      | MDF/<br>Cocoa /<br>Others | Comp.<br>of Emp | D O N O R. |               | Grand Total<br>Less NREG/<br>STATUTORY |                     |            |
|---------------------|------------------------------|--------------------------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|---------------------------|-----------------|------------|---------------|--|---------------------|------------|
|                     | Compensation<br>of Employees | Goods/Service<br>Other Expense | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF      | STATUTORY | ABFA |                           |                 | NREG       | Goods/Service |  | Assets<br>(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                            | 0                              | 6,000               | 6,000     | 0               | 7,500         | 0                   | 7,500          | 0         | 0    | 0                         | 0               | 0          | 0             | 0                                      | 0                   | 13,500     |
|                     | 0                            | 0                              | 6,000               | 6,000     | 0               | 7,500         | 0                   | 7,500          | 0         | 0    | 0                         | 0               | 0          | 0             | 0                                      | 0                   | 13,500     |
| 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               | 1,500         | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                                      | 0                   | 1,500      |
|                     | 0                            | 0                              | 0                   | 0         | 0               | 1,500         | 0                   | 0              | 0         | 0    | 0                         | 0               | 0          | 0             | 0                                      | 0                   | 1,500      |

**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> 123,318 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                 |
| Organisation  | 1550101000 | Birim South District - Akim Swedru_Central Administration_Administration (Assembly Office) |  |  |  |  |  |                                 |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                                 |

|                   |         |                           |  |  |  |           |  |                |         |
|-------------------|---------|---------------------------|--|--|--|-----------|--|----------------|---------|
|                   |         |                           |  |  |  |           | <b>Compensation of employees [GFS]</b> | <b>123,318</b> |         |
| Objective         | 000000  | Compensation of Employees |  |  |  |           |  | 123,318        |         |
| National Strategy | 0000000 | Compensation of Employees |  |  |  |           |  | 123,318        |         |
| Output            | 0000    |                           |  |  |  | Yr.1<br>0 | Yr.2<br>0                              | Yr.3<br>0      | 123,318 |
| Activity          | 000000  |                           |  |  |  | 0.0       | 0.0                                    | 0.0            | 123,318 |

|                      |                                  |         |
|----------------------|----------------------------------|---------|
| Wages and Salaries   |                                  | 109,914 |
| 21110                | Established Position             | 109,914 |
| 2111001              | Established Post                 | 109,914 |
| Social Contributions |                                  | 13,405  |
| 21210                | National Insurance Contributions | 13,405  |
| 2121001              | 13% SSF Contribution             | 13,405  |

**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> |  |  | 365,290 |  |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |                         |  |  |         |  |
| Organisation  | 1550101000 | Birim South District - Akim Swedru_Central Administration Administration (Assembly Office) |                         |  |  |         |  |
| Location Code | 0501100    | Birim South District - Akim Swedru   |                         |  |  |         |  |

|                                  |         | <b>Compensation of employees [GFS]</b>   |      |      | <b>42,290</b>  |         |
|----------------------------------|---------|--|------|------|----------------|---------|
| Objective                        | 000000  | Compensation of Employees  |      |      | 42,290         |         |
| National Strategy                | 0000000 | Compensation of Employees  |      |      | 42,290         |         |
| Output                           | 0000    |  | Yr.1 | Yr.2 | Yr.3           | 42,290  |
|                                  |         |  | 0    | 0    | 0              |         |
| Activity                         | 000000  |  | 0.0  | 0.0  | 0.0            | 42,290  |
| Wages and Salaries               |         |  |      |      | 41,120         |         |
|                                  | 21111   | Non Established Position   |      |      |                | 9,000   |
|                                  | 2111102 | Monthly paid & casual labour   |      |      |                | 9,000   |
|                                  | 21112   | Other Allowances   |      |      |                | 32,120  |
|                                  | 2111238 | Overtime Allowance   |      |      |                | 2,000   |
|                                  | 2111242 | Travel Allowance   |      |      |                | 5,500   |
|                                  | 2111248 | Special Allowance/Honorarium   |      |      |                | 24,620  |
| Social Contributions             |         |  |      |      | 1,170          |         |
|                                  | 21210   | National Insurance Contributions   |      |      |                | 1,170   |
|                                  | 2121001 | 13% SSF Contribution   |      |      |                | 1,170   |
| <b>Use of goods and services</b> |         |  |      |      | <b>279,500</b> |         |
| Objective                        | 070201  | 1. Ensure effective implementation of the Local Government Service Act                           |      |      | 279,500        |         |
| National Strategy                | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      | 279,500        |         |
| Output                           | 0005    | General Expenditure  | Yr.1 | Yr.2 | Yr.3           | 268,200 |
|                                  |         |  | 1    | 1    | 1              |         |
| Activity                         | 000003  | Running Cost of Official Vehicle   | 1.0  | 1.0  | 1.0            | 65,400  |
| Use of goods and services        |         |  |      |      | 65,400         |         |
|                                  | 22105   | Travel - Transport   |      |      |                | 65,400  |
|                                  | 2210505 | Running Cost - Official Vehicles   |      |      |                | 65,400  |
| Activity                         | 000004  | Maintenance Cost of Official Vehicle   | 1.0  | 1.0  | 1.0            | 40,500  |
| Use of goods and services        |         |  |      |      | 40,500         |         |
|                                  | 22105   | Travel - Transport   |      |      |                | 40,500  |
|                                  | 2210502 | Maintenance & Repairs - Official Vehicles  |      |      |                | 40,500  |
| Activity                         | 000006  | Protocol Expenses (Admin)  | 1.0  | 1.0  | 1.0            | 30,000  |
| Use of goods and services        |         |  |      |      | 30,000         |         |
|                                  | 22107   | Training - Seminars - Conferences  |      |      |                | 30,000  |
|                                  | 2210702 | Visits, Conferences / Seminars (Local)   |      |      |                | 30,000  |
| Activity                         | 000007  | Bank Charges   | 1.0  | 1.0  | 1.0            | 5,000   |
| Use of goods and services        |         |  |      |      | 5,000          |         |
|                                  | 22111   | Other Charges - Fees   |      |      |                | 5,000   |
|                                  | 2211101 | Bank Charges   |      |      |                | 5,000   |
| Activity                         | 000008  | Protocol Expenses (Assembly&Committees)  | 1.0  | 1.0  | 1.0            | 10,000  |
| Use of goods and services        |         |  |      |      | 10,000         |         |
|                                  | 22109   | Special Services   |      |      |                | 10,000  |
|                                  | 2210904 | Assembly Members Special Allow   |      |      |                | 10,000  |

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

|          |         |   |     |     |     |        |
|----------|---------|---|-----|-----|-----|--------|
| Activity | 000009  | Office Facilities                         | 1.0 | 1.0 | 1.0 | 6,000  |
|          |         | Use of goods and services                 |     |     |     | 6,000  |
|          | 22101   | Materials - Office Supplies               |     |     |     | 6,000  |
|          | 2210102 | Office Facilities, Supplies & Accessories |     |     |     | 6,000  |
| Activity | 000010  | Facilities for Residency                  | 1.0 | 1.0 | 1.0 | 7,000  |
|          |         | Use of goods and services                 |     |     |     | 7,000  |
|          | 22101   | Materials - Office Supplies               |     |     |     | 7,000  |
|          | 2210119 | Household Items                           |     |     |     | 7,000  |
| Activity | 000012  | Value Books                               | 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 |
| Activity | 000014  | National Day Celebrations                 | 1.0 | 1.0 | 1.0 | 6,000  |
|          |         | Use of goods and services                 |     |     |     | 6,000  |
|          | 22109   | Special Services                          |     |     |     | 6,000  |
|          | 2210902 | Official Celebrations                     |     |     |     | 6,000  |
| Activity | 000015  | Public Education                          | 1.0 | 1.0 | 1.0 | 10,000 |
|          |         | Use of goods and services                 |     |     |     | 10,000 |
|          | 22107   | Training - Seminars - Conferences         |     |     |     | 10,000 |
|          | 2210711 | Public Education & Sensitization          |     |     |     | 10,000 |
| Activity | 000016  | Accommodation Rentals                     | 1.0 | 1.0 | 1.0 | 15,000 |
|          |         | Use of goods and services                 |     |     |     | 15,000 |
|          | 22104   | Rentals                                   |     |     |     | 15,000 |
|          | 2210402 | Residential Accommodations                |     |     |     | 15,000 |
| Activity | 000017  | Electricity Charges                       | 1.0 | 1.0 | 1.0 | 36,000 |
|          |         | Use of goods and services                 |     |     |     | 36,000 |
|          | 22102   | Utilities                                 |     |     |     | 36,000 |
|          | 2210201 | Electricity charges                       |     |     |     | 36,000 |
| Activity | 000018  | Water Charges                             | 1.0 | 1.0 | 1.0 | 600    |
|          |         | Use of goods and services                 |     |     |     | 600    |
|          | 22102   | Utilities                                 |     |     |     | 600    |
|          | 2210202 | Water                                     |     |     |     | 600    |
| Activity | 000019  | Postal Charges                            | 1.0 | 1.0 | 1.0 | 100    |
|          |         | Use of goods and services                 |     |     |     | 100    |
|          | 22102   | Utilities                                 |     |     |     | 100    |
|          | 2210204 | Postal Charges                            |     |     |     | 100    |
| Activity | 000020  | Telephone Charges                         | 1.0 | 1.0 | 1.0 | 600    |
|          |         | Use of goods and services                 |     |     |     | 600    |
|          | 22102   | Utilities                                 |     |     |     | 600    |
|          | 2210203 | Telecommunications                        |     |     |     | 600    |
| Activity | 000021  | Stationery                                | 1.0 | 1.0 | 1.0 | 8,000  |
|          |         | Use of goods and services                 |     |     |     | 8,000  |
|          | 22101   | Materials - Office Supplies               |     |     |     | 8,000  |
|          | 2210102 | Office Facilities, Supplies & Accessories |     |     |     | 8,000  |
| Activity | 000022  | Publications                              | 1.0 | 1.0 | 1.0 | 5,000  |
|          |         | Use of goods and services                 |     |     |     | 5,000  |
|          | 22101   | Materials - Office Supplies               |     |     |     | 5,000  |
|          | 2210101 | Printed Material & Stationery             |     |     |     | 5,000  |

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

|  |         |  |      |      |      |               |
|--|---------|--|------|------|------|---------------|
| Activity                                   | 000023  | Revenue Mobilization   | 1.0  | 1.0  | 1.0  | 8,000         |
| Use of goods and services                  |         |  |      |      |      | 8,000         |
| 22107 Training - Seminars - Conferences    |         |  |      |      |      | 8,000         |
| 2210711 Public Education & Sensitization   |         |  |      |      |      | 8,000         |
| Output                                     | 0006    | Maintenance/Repairs/Renewals   | Yr.1 | Yr.2 | Yr.3 | 5,000         |
|  |         |  | 1    | 1    | 1    |               |
| Activity                                   | 000002  | Office Machines  | 1.0  | 1.0  | 1.0  | 3,000         |
| Use of goods and services                  |         |  |      |      |      | 3,000         |
| 22106 Repairs - Maintenance                |         |  |      |      |      | 3,000         |
| 2210605 Maintenance of Machinery & Plant   |         |  |      |      |      | 3,000         |
| Activity                                   | 000008  | Street Lights  | 1.0  | 1.0  | 1.0  | 2,000         |
| Use of goods and services                  |         |  |      |      |      | 2,000         |
| 22106 Repairs - Maintenance                |         |  |      |      |      | 2,000         |
| 2210617 Street Lights/Traffic Lights       |         |  |      |      |      | 2,000         |
| Output                                     | 0008    | Enough provision made to meet contingencies over the budget period                               | Yr.1 | Yr.2 | Yr.3 | 6,300         |
|  |         |  | 1    | 1    | 1    |               |
| Activity                                   | 000001  | Create contingency fund  | 1.0  | 1.0  | 1.0  | 6,300         |
| Use of goods and services                  |         |  |      |      |      | 6,300         |
| 22112 Emergency Services                   |         |  |      |      |      | 6,300         |
| 2211203 Emergency Works                    |         |  |      |      |      | 6,300         |
| <b>Other expense</b>                       |         |  |      |      |      | <b>30,500</b> |
| Objective                                  | 070201  | 1. Ensure effective implementation of the Local Government Service Act                           |      |      |      | 30,500        |
| National Strategy                          | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      | 30,500        |
| Output                                     | 0005    | General Expenditure  | Yr.1 | Yr.2 | Yr.3 | 30,500        |
|  |         |  | 1    | 1    | 1    |               |
| Activity                                   | 000005  | Donations  | 1.0  | 1.0  | 1.0  | 15,000        |
| Miscellaneous other expense                |         |  |      |      |      | 15,000        |
| 28210 General Expenses                     |         |  |      |      |      | 15,000        |
| 2821009 Donations                          |         |  |      |      |      | 15,000        |
| Activity                                   | 000011  | Security Operations  | 1.0  | 1.0  | 1.0  | 8,000         |
| Miscellaneous other expense                |         |  |      |      |      | 8,000         |
| 28210 General Expenses                     |         |  |      |      |      | 8,000         |
| 2821015 Special Operations (Peace Keeping) |         |  |      |      |      | 8,000         |
| Activity                                   | 000013  | Incentives & Awards  | 1.0  | 1.0  | 1.0  | 7,500         |
| Miscellaneous other expense                |         |  |      |      |      | 7,500         |
| 28210 General Expenses                     |         |  |      |      |      | 7,500         |
| 2821008 Awards & Rewards                   |         |  |      |      |      | 7,500         |
| <b>Non Financial Assets</b>                |         |  |      |      |      | <b>13,000</b> |
| Objective                                  | 070201  | 1. Ensure effective implementation of the Local Government Service Act                           |      |      |      | 13,000        |
| National Strategy                          | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      | 13,000        |
| Output                                     | 0006    | Maintenance/Repairs/Renewals   | Yr.1 | Yr.2 | Yr.3 | 13,000        |
|  |         |  | 1    | 1    | 1    |               |
| Activity                                   | 000001  | Office Building  | 1.0  | 1.0  | 1.0  | 3,000         |
| Fixed Assets                               |         |  |      |      |      | 3,000         |
| 31112 Non residential buildings            |         |  |      |      |      | 3,000         |
| 3111204 Office Buildings                   |         |  |      |      |      | 3,000         |
| Activity                                   | 000003  | Sanitary Structures  | 1.0  | 1.0  | 1.0  | 2,000         |

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

|                               |               |                            |     |     |     |              |
|-------------------------------|---------------|----------------------------|-----|-----|-----|--------------|
| Fixed Assets                  |               |                            |     |     |     | <b>2,000</b> |
| <b>31113</b> Other structures |               |                            |     |     |     | <b>2,000</b> |
| <b>3111303</b> Toilets        |               |                            |     |     |     | <b>2,000</b> |
| Activity                      | <u>000004</u> | <i>Markets</i>             | 1.0 | 1.0 | 1.0 | <b>3,000</b> |
| Fixed Assets                  |               |                            |     |     |     | <b>3,000</b> |
| <b>31113</b> Other structures |               |                            |     |     |     | <b>3,000</b> |
| <b>3111304</b> Markets        |               |                            |     |     |     | <b>3,000</b> |
| Activity                      | <u>000006</u> | <i>Roads &amp; Bridges</i> | 1.0 | 1.0 | 1.0 | <b>5,000</b> |
| Fixed Assets                  |               |                            |     |     |     | <b>5,000</b> |
| <b>31113</b> Other structures |               |                            |     |     |     | <b>5,000</b> |
| <b>3111301</b> Roads          |               |                            |     |     |     | <b>5,000</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)  | <i>Total By Funding</i> |  |  | 676,300 |  |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |                         |  |  |         |  |
| Organisation  | 1550101000 | Birim South District - Akim Swedru_Central Administration Administration (Assembly Office) |                         |  |  |         |  |
| Location Code | 0501100    | Birim South District - Akim Swedru   |                         |  |  |         |  |

| Use of goods and services |         |  |      |      |      |  | 211,300 |         |
|---------------------------|---------|--|------|------|------|--|---------|---------|
| Objective                 | 070201  | 1. Ensure effective implementation of the Local Government Service Act                           |      |      |      |  |         | 211,300 |
| National Strategy         | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      |  |         | 211,300 |
| Output                    | 0003    | Key Assembly staff undergo refresher training  | Yr.1 | Yr.2 | Yr.3 |  | 20,000  |         |
| Activity                  | 000001  | Organise refresher training programmes for DA Staff  | 1    | 1    | 1    |  | 20,000  |         |
|                           |         | Use of goods and services  |      |      |      |  | 20,000  |         |
|                           |         | 22107 Training - Seminars - Conferences  |      |      |      |  | 20,000  |         |
|                           |         | 2210709 Seminars/Conferences/Workshops/Meetings Expenses   |      |      |      |  | 20,000  |         |
| Output                    | 0005    | General Expenditure  | Yr.1 | Yr.2 | Yr.3 |  | 25,000  |         |
| Activity                  | 000009  | Office Facilities  | 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  |         |
| Activity                  | 000014  | National Day Celebrations  | 1.0  | 1.0  | 1.0  |  | 15,000  |         |
|                           |         | Use of goods and services  |      |      |      |  | 15,000  |         |
|                           |         | 22109 Special Services   |      |      |      |  | 15,000  |         |
|                           |         | 2210902 Official Celebrations  |      |      |      |  | 15,000  |         |
| Output                    | 0008    | Enough provision made to meet contingencies over the budget period                               | Yr.1 | Yr.2 | Yr.3 |  | 154,300 |         |
| Activity                  | 000001  | Create contingency fund  | 1    | 1    | 1    |  | 154,300 |         |
|                           |         | Use of goods and services  |      |      |      |  | 154,300 |         |
|                           |         | 22112 Emergency Services   |      |      |      |  | 154,300 |         |
|                           |         | 2211203 Emergency Works  |      |      |      |  | 154,300 |         |
| Output                    | 0009    | Monitoring and Evaluation of programmes/ projects of the Assembly                                | Yr.1 | Yr.2 | Yr.3 |  | 12,000  |         |
| Activity                  | 000001  | Fuel and lubricants, Staff allowances etc  | 1    | 1    | 1    |  | 12,000  |         |
|                           |         | Use of goods and services  |      |      |      |  | 12,000  |         |
|                           |         | 22101 Materials - Office Supplies  |      |      |      |  | 12,000  |         |
|                           |         | 2210106 Oils and Lubricants  |      |      |      |  | 12,000  |         |

| Non Financial Assets |         |   |      |      |      |  | 465,000 |         |
|----------------------|---------|---|------|------|------|--|---------|---------|
| Objective            | 070201  | 1. Ensure effective implementation of the Local Government Service Act        |      |      |      |  |         | 435,000 |
| National Strategy    | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation |      |      |      |  |         | 95,000  |
| Output               | 0002    | Office accommodation provided for sub district structures                     | Yr.1 | Yr.2 | Yr.3 |  | 95,000  |         |
| Activity             | 000001  | Const 2No. Sub District Offices at Akyem Swedru and Akyem Apiredre.           | 1    | 1    | 1    |  | 80,000  |         |
|                      |         | Inventories   |      |      |      |  | 80,000  |         |
|                      |         | 31222 Work - progress   |      |      |      |  | 80,000  |         |
|                      |         | 3122215 WIP-Office Buildings  |      |      |      |  | 80,000  |         |
| Activity             | 000002  | Furnish the 3 Sub District Offices  | 1.0  | 1.0  | 1.0  |  | 15,000  |         |



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

**2013**

|  |         |  |      |      |      |         |
|--|---------|--|------|------|------|---------|
| Inventories                            |         |  |      |      |      | 15,000  |
| 31222 Work - progress                  |         |  |      |      |      | 15,000  |
| 3122215 WIP-Office Buildings           |         |  |      |      |      | 15,000  |
| National Strategy                      | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      | 340,000 |
| Output                                 | 0004    | 3No Staff Residential Accommodation provided   | Yr.1 | Yr.2 | Yr.3 | 270,000 |
|  |         |  | 1    | 1    | 1    |         |
| Activity                               | 000001  | Const. of 1No Residential Accommodation Facility for DCE.  | 1.0  | 1.0  | 1.0  | 100,000 |
| Fixed Assets                           |         |  |      |      |      | 100,000 |
| 31111 Dwellings                        |         |  |      |      |      | 100,000 |
| 3111103 Bungalows/Palace               |         |  |      |      |      | 100,000 |
| Activity                               | 000002  | Const. of 1No Residential Accommodation Facility for DCD.  | 1.0  | 1.0  | 1.0  | 80,000  |
| Fixed Assets                           |         |  |      |      |      | 80,000  |
| 31111 Dwellings                        |         |  |      |      |      | 80,000  |
| 3111103 Bungalows/Palace               |         |  |      |      |      | 80,000  |
| Activity                               | 000003  | Const. of 1No 2Unit Semi Detached Bungalow for selected staff.                                   | 1.0  | 1.0  | 1.0  | 80,000  |
| Fixed Assets                           |         |  |      |      |      | 80,000  |
| 31111 Dwellings                        |         |  |      |      |      | 80,000  |
| 3111103 Bungalows/Palace               |         |  |      |      |      | 80,000  |
| Activity                               | 000004  | Acquire land for the development of the residential facilities                                   | 1.0  | 1.0  | 1.0  | 10,000  |
| Fixed Assets                           |         |  |      |      |      | 10,000  |
| 31111 Dwellings                        |         |  |      |      |      | 10,000  |
| 3111101 Buildings and other structures |         |  |      |      |      | 10,000  |
| Output                                 | 0007    | Furnish the newly built Administrative Block by Dec. 2012  | Yr.1 | Yr.2 | Yr.3 | 20,000  |
|  |         |  | 1    | 1    | 1    |         |
| Activity                               | 000001  | Suppliers fee  | 1.0  | 1.0  | 1.0  | 20,000  |
| Fixed Assets                           |         |  |      |      |      | 20,000  |
| 31122 Other machinery - equipment      |         |  |      |      |      | 20,000  |
| 3112207 Other Assets                   |         |  |      |      |      | 20,000  |
| Output                                 | 0009    | Monitoring and Evaluation of programmes/ projects of the Assembly                                | Yr.1 | Yr.2 | Yr.3 | 50,000  |
|  |         |  | 1    | 1    | 1    |         |
| Activity                               | 000002  | Purchase 1No. Minibus  | 1.0  | 1.0  | 1.0  | 50,000  |
| Fixed Assets                           |         |  |      |      |      | 50,000  |
| 31121 Transport - equipment            |         |  |      |      |      | 50,000  |
| 3112101 Vehicle                        |         |  |      |      |      | 50,000  |
| Objective                              | 070204  | 4. Strengthen functional relationship between assembly members and citizens                      |      |      |      | 30,000  |
| National Strategy                      | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      | 10,000  |
| Output                                 | 0003    | Couterpart funding for Donor project instituted  | Yr.1 | Yr.2 | Yr.3 | 10,000  |
|  |         |  | 1    | 1    | 1    |         |
| Activity                               | 000001  | Fund set aside   | 1.0  | 1.0  | 1.0  | 10,000  |
| Fixed Assets                           |         |  |      |      |      | 10,000  |
| 31122 Other machinery - equipment      |         |  |      |      |      | 10,000  |
| 3112207 Other Assets                   |         |  |      |      |      | 10,000  |
| National Strategy                      | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members                  |      |      |      | 20,000  |
| Output                                 | 0002    | Material assistance to Community Initiated Projects supported                                    | Yr.1 | Yr.2 | Yr.3 | 20,000  |
|  |         |  | 1    | 1    | 1    |         |
| Activity                               | 000001  | Suppliers fee  | 1.0  | 1.0  | 1.0  | 20,000  |
| Fixed Assets                           |         |  |      |      |      | 20,000  |
| 31122 Other machinery - equipment      |         |  |      |      |      | 20,000  |
| 3112207 Other Assets                   |         |  |      |      |      | 20,000  |

**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       | 07 008     | CF (MP)  |  |  |  |  |  | <b>Total By Funding</b> 60,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                |
| Organisation  | 1550101000 | Birim South District - Akim Swedru_Central Administration_Administration (Assembly Office) |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                                |

**Non Financial Assets** 60,000

|                   |         |   |  |  |  |  |  |        |
|-------------------|---------|---|--|--|--|--|--|--------|
| Objective         | 070204  | 4. Strengthen functional relationship between assembly members and citizens     |  |  |  |  |  | 60,000 |
| National Strategy | 7020402 | 4.2 Institutionalise regular meet-the-citizens session for all Assembly members |  |  |  |  |  | 60,000 |
| Output            | 0002    | Material assistance to Community Initiated Projects supported                   |  |  |  |  |  | 60,000 |
| Activity          | 000001  | Suppliers fee   |  |  |  |  |  | 60,000 |

|              |  |                             |  |  |  |  |  |        |
|--------------|--|-----------------------------|--|--|--|--|--|--------|
| Fixed Assets |  |                             |  |  |  |  |  | 60,000 |
| 31122        |  | Other machinery - equipment |  |  |  |  |  | 60,000 |
| 3112207      |  | Other Assets                |  |  |  |  |  | 60,000 |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                |
| Funding       | 01 951     | DDF  |  |  |  |  |  | <b>Total By Funding</b> 50,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                |
| Organisation  | 1550101000 | Birim South District - Akim Swedru_Central Administration_Administration (Assembly Office) |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                                |

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

|                   |         |   |  |  |  |  |  |        |
|-------------------|---------|---|--|--|--|--|--|--------|
| Objective         | 070201  | 1. Ensure effective implementation of the Local Government Service Act        |  |  |  |  |  | 50,000 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation |  |  |  |  |  | 15,000 |
| Output            | 0001    | Sub-District Members Trained  |  |  |  |  |  | 15,000 |
| Activity          | 000001  | Training of 3 sub-District Council Members                                    |  |  |  |  |  | 15,000 |

|                           |  |                        |  |  |  |  |  |        |
|---------------------------|--|------------------------|--|--|--|--|--|--------|
| Use of goods and services |  |                        |  |  |  |  |  | 15,000 |
| 22108                     |  | Consulting Services    |  |  |  |  |  | 15,000 |
| 2210801                   |  | Local Consultants Fees |  |  |  |  |  | 15,000 |

|                   |         |  |  |  |  |  |  |        |
|-------------------|---------|--|--|--|--|--|--|--------|
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |  |  |  |  |  | 35,000 |
| Output            | 0003    | Key Assembly staff undergo refresher training  |  |  |  |  |  | 35,000 |
| Activity          | 000001  | Organise refresher training programmes for DA Staff  |  |  |  |  |  | 35,000 |

|                           |  |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  |  | 35,000 |
| 22107                     |  | Training - Seminars - Conferences                |  |  |  |  |  | 35,000 |
| 2210709                   |  | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  | 35,000 |

**Total Cost Centre** 1,274,908

**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> 80,000 |
| Function Code | 70980      | Education n.e.c  |  |  |  |  |  |                                |
| Organisation  | 1550301000 | Birim South District - Akim Swedru_Education, Youth and Sports_Office of Departmental Head |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                                |

|   |         |   |  |   |      |      |      |               |        |
|---|---------|---|--|---|------|------|------|---------------|--------|
| <b>Use of goods and services</b>        |         |   |  |   |      |      |      | <b>10,000</b> |        |
| Objective                               | 060201  | 1. Develop and retain human resource capacity at national, regional and district levels |  |   |      |      |      |               | 10,000 |
| National Strategy                       | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development   |  |   |      |      |      |               | 10,000 |
| Output                                  | 0001    | Sponsorship of Teacher Trainees maintained and improved by 2014                         |  |   | Yr.1 | Yr.2 | Yr.3 | 10,000        |        |
|   |         |   |  | 1 | 1    | 1    |      |               |        |
| Activity                                | 000001  | Pay approved sums to beneficiaries  |  |   | 1.0  | 1.0  | 1.0  | 10,000        |        |
| Use of goods and services               |         |   |  |   |      |      |      | 10,000        |        |
| 22107 Training - Seminars - Conferences |         |   |  |   |      |      |      | 10,000        |        |
| 2210710 Staff Development               |         |   |  |   |      |      |      | 10,000        |        |

|                                 |         |   |  |   |      |      |      |               |        |
|---------------------------------|---------|---|--|---|------|------|------|---------------|--------|
| <b>Non Financial Assets</b>     |         |   |  |   |      |      |      | <b>70,000</b> |        |
| Objective                       | 060201  | 1. Develop and retain human resource capacity at national, regional and district levels |  |   |      |      |      |               | 70,000 |
| National Strategy               | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development   |  |   |      |      |      |               | 70,000 |
| Output                          | 0002    | 4No Teachers Quarters constructed by 2014   |  |   | Yr.1 | Yr.2 | Yr.3 | 70,000        |        |
|                                 |         |   |  | 1 | 1    | 0    |      |               |        |
| Activity                        | 000001  | Contract fee  |  |   | 1.0  | 1.0  | 0.0  | 70,000        |        |
| Fixed Assets                    |         |   |  |   |      |      |      | 70,000        |        |
| 31112 Non residential buildings |         |   |  |   |      |      |      | 70,000        |        |
| 3111205 School Buildings        |         |   |  |   |      |      |      | 70,000        |        |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                |
| Funding       | 07   951   | DDF  |  |  |  |  |  | <b>Total By Funding</b> 70,000 |
| Function Code | 70980      | Education n.e.c  |  |  |  |  |  |                                |
| Organisation  | 1550301000 | Birim South District - Akim Swedru_Education, Youth and Sports_Office of Departmental Head |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                                |

|                                 |         |   |  |   |      |      |      |                |        |
|---------------------------------|---------|---|--|---|------|------|------|----------------|--------|
| <b>Non Financial Assets</b>     |         |   |  |   |      |      |      | <b>70,000</b>  |        |
| Objective                       | 060201  | 1. Develop and retain human resource capacity at national, regional and district levels |  |   |      |      |      |                | 70,000 |
| National Strategy               | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development   |  |   |      |      |      |                | 70,000 |
| Output                          | 0002    | 4No Teachers Quarters constructed by 2014   |  |   | Yr.1 | Yr.2 | Yr.3 | 70,000         |        |
|                                 |         |   |  | 1 | 1    | 0    |      |                |        |
| Activity                        | 000001  | Contract fee  |  |   | 1.0  | 1.0  | 0.0  | 70,000         |        |
| Fixed Assets                    |         |   |  |   |      |      |      | 70,000         |        |
| 31112 Non residential buildings |         |   |  |   |      |      |      | 70,000         |        |
| 3111205 School Buildings        |         |   |  |   |      |      |      | 70,000         |        |
| <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> 500,200 |
| Function Code | 70912      | Primary education  |  |  |  |  |  |                                 |
| Organisation  | 1550302002 | Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern |  |  |  |  |  |                                 |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                                 |

|                                   |         |  |      |      |      |  |  |                |         |
|-----------------------------------|---------|--|------|------|------|--|--|----------------|---------|
| <b>Use of goods and services</b>  |         |  |      |      |      |  |  | <b>500,200</b> |         |
| Objective                         | 060101  | 1. Increase equitable access to and participation in education at all levels   |      |      |      |  |  |                | 500,200 |
| National Strategy                 | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies |      |      |      |  |  |                | 500,200 |
| Output                            | 0002    | Malnutrition in primary school children reduced to the barest minimum  | Yr.1 | Yr.2 | Yr.3 |  |  | 500,200        |         |
| Activity                          | 000001  | Provision of one hot meal to pupils in selected primary schools  | 1    | 1    | 1    |  |  | 500,200        |         |
| Use of goods and services         |         |  |      |      |      |  |  | 500,200        |         |
| 22101 Materials - Office Supplies |         |  |      |      |      |  |  | 500,200        |         |
| 2210113 Feeding Cost              |         |  |      |      |      |  |  | 500,200        |         |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                 |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                 |
| Funding       | 01   951   | DDF  |  |  |  |  |  | <b>Total By Funding</b> 120,000 |
| Function Code | 70912      | Primary education  |  |  |  |  |  |                                 |
| Organisation  | 1550302002 | Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern |  |  |  |  |  |                                 |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                                 |

|                                 |         |   |      |      |      |  |  |                |         |
|---------------------------------|---------|---|------|------|------|--|--|----------------|---------|
| <b>Non Financial Assets</b>     |         |   |      |      |      |  |  | <b>120,000</b> |         |
| Objective                       | 060101  | 1. Increase equitable access to and participation in education at all levels                                      |      |      |      |  |  |                | 120,000 |
| National Strategy               | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |      |      |      |  |  |                | 120,000 |
| Output                          | 0001    | 5No. 3 Unit Classroom Blocks construted by 2014   | Yr.1 | Yr.2 | Yr.3 |  |  | 120,000        |         |
| Activity                        | 000001  | Contract to construct 5no.3 Unit Classroom Blocks   | 1    | 1    | 1    |  |  | 120,000        |         |
| Fixed Assets                    |         |   |      |      |      |  |  | 120,000        |         |
| 31112 Non residential buildings |         |   |      |      |      |  |  | 120,000        |         |
| 3111205 School Buildings        |         |   |      |      |      |  |  | 120,000        |         |

**Total Cost Centre** 620,200

**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> | 20,000        |               |        |
| Function Code  | 70921      | Lower-secondary education  |  |   |                         |               |               |        |
| Organisation   | 1550302003 | Birim South District - Akim Swedru_Education, Youth and Sports_Education_Junior High_Eastern |  |   |                         |               |               |        |
| Location Code  | 0501100    | Birim South District - Akim Swedru   |  |   |                         |               |               |        |
| <b>Use of goods and services</b>                         |            |  |  |   |                         | <b>20,000</b> |               |        |
| Objective  | 060102     | 2. Improve quality of teaching and learning  |  |   |                         | 20,000        |               |        |
| National Strategy  | 6010205    | 2.5. Improve the teaching of science, technology and mathematics in all basic schools        |  |   |                         | 20,000        |               |        |
| Output   | 0001       | Mock exams for JHS students conducted once every year  |  |   | Yr.1                    | Yr.2          | Yr.3          | 10,000 |
|  |            |  |  | 1 | 1                       | 1             |               |        |
| Activity   | 000001     | Conduct District JHS mock exams  |  |   | 1.0                     | 1.0           | 1.0           | 10,000 |
| Use of goods and services                                |            |  |  |   |                         |               | 10,000        |        |
| 22108 Consulting Services                                |            |  |  |   |                         |               | 10,000        |        |
| 2210801 Local Consultants Fees                           |            |  |  |   |                         |               | 10,000        |        |
| Output   | 0002       | Other Education programs supported   |  |   | Yr.1                    | Yr.2          | Yr.3          | 10,000 |
|  |            |  |  | 1 | 1                       | 1             |               |        |
| Activity   | 000001     | Support for pograms such as STME   |  |   | 1.0                     | 1.0           | 1.0           | 10,000 |
| Use of goods and services                                |            |  |  |   |                         |               | 10,000        |        |
| 22107 Training - Seminars - Conferences                  |            |  |  |   |                         |               | 10,000        |        |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |            |  |  |   |                         |               | 10,000        |        |
| <b>Total Cost Centre</b>                                 |            |  |  |   |                         |               | <b>20,000</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   951   | DDF   | <i>Total By Funding</i> |      | 70,000        |
| Function Code               | 70922      | Upper-secondary education   |                         |      |               |
| Organisation                | 1550302004 | Birim South District - Akim Swedru_Education, Youth and Sports_Education_Senior High_Eastern                      |                         |      |               |
| Location Code               | 0501100    | Birim South District - Akim Swedru  |                         |      |               |
| <b>Non Financial Assets</b> |            |   |                         |      | <b>70,000</b> |
| Objective                   | 060101     | 1. Increase equitable access to and participation in education at all levels                                      |                         |      | 70,000        |
| National Strategy           | 6010101    | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas |                         |      | 70,000        |
| Output                      | 0001       | Establishment of Aperade Snr. High School supported   | Yr.1                    | Yr.2 | Yr.3          |
|                             |            |   | 1                       | 1    | 1             |
| Activity                    | 000001     | Construction of Administration Block  | 1.0                     | 1.0  | 1.0           |
| Fixed Assets                |            |   |                         |      | 70,000        |
|                             | 31112      | Non residential buildings   |                         |      | 70,000        |
|                             | 3111204    | Office Buildings  |                         |      | 70,000        |
| <b>Total Cost Centre</b>    |            |   |                         |      | <b>70,000</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)  |      |      | <i>Total By Funding</i> 10,000 |        |
| Function Code                                     | 70810      | Recreational and sport services (IS)   |      |      |                                |        |
| Organisation                                      | 1550303000 | Birim South District - Akim Swedru_Education, Youth and Sports_Sports_       |      |      |                                |        |
| Location Code                                     | 0501100    | Birim South District - Akim Swedru   |      |      |                                |        |
| <b>Use of goods and services</b>                  |            |  |      |      | <b>10,000</b>                  |        |
| Objective   | 060101     | 1. Increase equitable access to and participation in education at all levels |      |      | 10,000                         |        |
| National Strategy                                 | 6010110    | 1.10 Promote the achievement of universal basic education                    |      |      | 10,000                         |        |
| Output  | 0001       | District sports and culture programmes supported every year                  | Yr.1 | Yr.2 | Yr.3                           | 10,000 |
|   |            |  | 1    | 1    | 1                              |        |
| Activity  | 000001     | Programme sponsorship  | 1.0  | 1.0  | 1.0                            | 10,000 |
| Use of goods and services                         |            |  |      |      | 10,000                         |        |
| 22101 Materials - Office Supplies                 |            |  |      |      | 10,000                         |        |
| 2210118 Sports, Recreational & Cultural Materials |            |  |      |      | 10,000                         |        |
| <b>Total Cost Centre</b>                          |            |  |      |      | <b>10,000</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> 7,500 |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |  |  |                               |
| Organisation  | 1550401000 | Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_ |  |  |  |  |  |                               |
| Location Code | 0501100    | Birim South District - Akim Swedru  |  |  |  |  |  |                               |

|  |         |  |  |  |      |      |      |                                  |              |
|--|---------|--|--|--|------|------|------|----------------------------------|--------------|
|  |         |  |  |  |      |      |      | <b>Use of goods and services</b> | <b>7,500</b> |
| Objective                                      | 060401  | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission           |  |  |      |      |      |                                  | 7,500        |
| National Strategy                              | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB |  |  |      |      |      |                                  | 7,500        |
| Output   | 0001    | New HIV/STDs infections and other diseases (TB, Malaria) reduced           |  |  | Yr.1 | Yr.2 | Yr.3 | 5,500                            |              |
| Activity                                       | 000001  | Support HIV/STD Infections Programmes                                      |  |  | 1.0  | 1.0  | 1.0  | 5,500                            |              |
| Use of goods and services                      |         |  |  |  |      |      |      | 5,500                            |              |
| 22107 Training - Seminars - Conferences        |         |  |  |  |      |      |      | 5,500                            |              |
| 2210702 Visits, Conferences / Seminars (Local) |         |  |  |  |      |      |      | 5,500                            |              |
| Output   | 0002    | Immunisation programmes supported  |  |  | Yr.1 | Yr.2 | Yr.3 | 2,000                            |              |
| Activity                                       | 000001  | Provide fuel, vehicles and monetary support                                |  |  | 1.0  | 1.0  | 1.0  | 2,000                            |              |
| Use of goods and services                      |         |  |  |  |      |      |      | 2,000                            |              |
| 22105 Travel - Transport                       |         |  |  |  |      |      |      | 2,000                            |              |
| 2210503 Fuel & Lubricants - Official Vehicles  |         |  |  |  |      |      |      | 2,000                            |              |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |  |                                 |
| Funding       | 01   005   | HIPC Funds  |  |  |  |  |  | <b>Total By Funding</b> 100,000 |
| Function Code | 70721      | General Medical services (IS)   |  |  |  |  |  |                                 |
| Organisation  | 1550401000 | Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_ |  |  |  |  |  |                                 |
| Location Code | 0501100    | Birim South District - Akim Swedru  |  |  |  |  |  |                                 |

|                                 |         |   |  |  |      |      |      |                             |                |
|---------------------------------|---------|---|--|--|------|------|------|-----------------------------|----------------|
|                                 |         |   |  |  |      |      |      | <b>Non Financial Assets</b> | <b>100,000</b> |
| Objective                       | 060305  | 5. Expand access to and improve the quality of institutional care, including mental health service delivery |  |  |      |      |      |                             | 100,000        |
| National Strategy               | 6030502 | 5.2. Strengthen referral care   |  |  |      |      |      |                             | 100,000        |
| Output                          | 0002    | 1No Clinic Constructed at Anamase   |  |  | Yr.1 | Yr.2 | Yr.3 | 100,000                     |                |
| Activity                        | 000001  | Contract fee  |  |  | 1.0  | 1.0  | 1.0  | 100,000                     |                |
| Fixed Assets                    |         |   |  |  |      |      |      | 100,000                     |                |
| 31112 Non residential buildings |         |   |  |  |      |      |      | 100,000                     |                |
| 3111202 Clinics                 |         |   |  |  |      |      |      | 100,000                     |                |
| <b>Total Cost Centre</b>        |         |   |  |  |      |      |      | <b>107,500</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> 179,732 |
| Function Code | 70740      | Public health services  |  |  |  |  |  |                                 |
| Organisation  | 1550402000 | Birim South District - Akim Swedru_Health_Environmental Health Unit |  |  |  |  |  |                                 |
| Location Code | 0501100    | Birim South District - Akim Swedru                                  |  |  |  |  |  |                                 |

|                   |         |                           |  |  |      |      |  |                |
|-------------------|---------|---------------------------|--|--|------|------|--|----------------|
|                   |         |                           |  |  |      |      | <b>Compensation of employees [GFS]</b> | <b>179,732</b> |
| Objective         | 000000  | Compensation of Employees |  |  |      |      |  | 179,732        |
| National Strategy | 0000000 | Compensation of Employees |  |  |      |      |  | 179,732        |
| Output            | 0000    |                           |  |  | Yr.1 | Yr.2 | Yr.3                                   | 179,732        |
|                   |         |                           |  |  | 0    | 0    | 0                                      |                |
| Activity          | 000000  |                           |  |  | 0.0  | 0.0  | 0.0                                    | 179,732        |

|                      |                                  |         |
|----------------------|----------------------------------|---------|
| Wages and Salaries   |                                  | 166,829 |
| 21110                | Established Position             | 166,829 |
| 2111001              | Established Post                 | 166,829 |
| Social Contributions |                                  | 12,903  |
| 21210                | National Insurance Contributions | 12,903  |
| 2121001              | 13% SSF Contribution             | 12,903  |

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

**2013**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector                                  |  |  |  |  |  |                                |
| Funding       | 01 002     | IGF-Retained  |  |  |  |  |  | <b>Total By Funding</b> 78,155 |
| Function Code | 70740      | Public health services  |  |  |  |  |  |                                |
| Organisation  | 1550402000 | Birim South District - Akim Swedru_Health_Environmental Health Unit |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru                                  |  |  |  |  |  |                                |

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

|                                  |         |   |  |      |      |              |  |       |
|----------------------------------|---------|---|--|------|------|--------------|--|-------|
| <b>Use of goods and services</b> |         |   |  |      |      | <b>4,000</b> |  |       |
| Objective                        | 051103  | 3. Accelerate the provision and improve environmental sanitation        |  |      |      |              |  | 4,000 |
| National Strategy                | 5110304 | 3.4 Promote widespread use of simplified sewerage systems in poor areas |  |      |      |              |  | 4,000 |
| Output                           | 0005    | Health education on hygiene conducted in the District                   |  | Yr.1 | Yr.2 | Yr.3         |  | 4,000 |
|                                  |         |   |  | 1    | 1    | 1            |  |       |
| Activity                         | 000001  | Office supplies, T&T ETC  |  | 1.0  | 1.0  | 1.0          |  | 4,000 |
|                                  |         | Use of goods and services   |  |      |      |              |  | 4,000 |
|                                  |         | 22107 Training - Seminars - Conferences                                 |  |      |      |              |  | 4,000 |
|                                  |         | 2210711 Public Education & Sensitization                                |  |      |      |              |  | 4,000 |

|                             |         |  |  |      |      |               |  |        |
|-----------------------------|---------|--|--|------|------|---------------|--|--------|
| <b>Non Financial Assets</b> |         |  |  |      |      | <b>70,000</b> |  |        |
| Objective                   | 051103  | 3. Accelerate the provision and improve environmental sanitation                   |  |      |      |               |  | 70,000 |
| National Strategy           | 5110301 | 3.1 Promote the construction and use of appropriate and low cost domestic latrines |  |      |      |               |  | 70,000 |
| Output                      | 0007    | 2No Slauther Slabs constructed by Dec. 2013  |  | Yr.1 | Yr.2 | Yr.3          |  | 70,000 |
|                             |         |  |  | 1    | 1    | 1             |  |        |
| Activity                    | 000001  | Construction of 2No. Slauther Slabs  |  | 1.0  | 1.0  | 1.0           |  | 70,000 |
|                             |         | Fixed Assets   |  |      |      |               |  | 70,000 |
|                             |         | 31112 Non residential buildings  |  |      |      |               |  | 70,000 |
|                             |         | 3111206 Slaughter House  |  |      |      |               |  | 70,000 |

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

**2013**

**Amount (GH¢)**

|   |            |  |  |                         |      |      |         |                |
|---|------------|--|--|-------------------------|------|------|---------|----------------|
| Institution                               | 01         | General Government of Ghana Sector   |  |                         |      |      |         |                |
| Funding                                   | 07   004   | CF (Assembly)  |  | <i>Total By Funding</i> |      |      | 222,000 |                |
| Function Code                             | 70740      | Public health services   |  |                         |      |      |         |                |
| Organisation                              | 1550402000 | Birim South District - Akim Swedru_Health_Environmental Health Unit          |  |                         |      |      |         |                |
| Location Code                             | 0501100    | Birim South District - Akim Swedru   |  |                         |      |      |         |                |
| <b>Use of goods and services</b>          |            |  |  |                         |      |      |         | <b>212,000</b> |
| Objective                                 | 051103     | 3. Accelerate the provision and improve environmental sanitation             |  |                         |      |      |         | 212,000        |
| National Strategy                         | 5110310    | 3.10 Promote cost-effective and innovative technologies for waste management |  |                         |      |      |         | 212,000        |
| Output                                    | 0008       | Improved sanitation and fumigation services provided in populated areas      |  | Yr.1                    | Yr.2 | Yr.3 |         | 212,000        |
| Activity                                  | 000001     | Provision of improved sanitation and fumigation services in communities      |  | 1                       | 1    | 1    |         | 212,000        |
| Use of goods and services                 |            |  |  |                         |      |      |         | 212,000        |
| 22103 General Cleaning                    |            |  |  |                         |      |      |         | 212,000        |
| 2210302 Contract Cleaning Service Charges |            |  |  |                         |      |      |         | 212,000        |
| <b>Non Financial Assets</b>               |            |  |  |                         |      |      |         | <b>10,000</b>  |
| Objective                                 | 051103     | 3. Accelerate the provision and improve environmental sanitation             |  |                         |      |      |         | 10,000         |
| National Strategy                         | 5110309    | 3.9 Strengthen Public-Private Partnerships in waste management               |  |                         |      |      |         | 10,000         |
| Output                                    | 0004       | Sanitary tools procured  |  | Yr.1                    | Yr.2 | Yr.3 |         | 10,000         |
| Activity                                  | 000001     | Purchase sanitary tools  |  | 1                       | 1    | 1    |         | 10,000         |
| Fixed Assets                              |            |  |  |                         |      |      |         | 10,000         |
| 31122 Other machinery - equipment         |            |  |  |                         |      |      |         | 10,000         |
| 3112207 Other Assets                      |            |  |  |                         |      |      |         | 10,000         |

**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   |  | <i>Total By Funding</i> |      |      | 275,000 |                |
| Function Code                    | 70740      | Public health services  |  |                         |      |      |         |                |
| Organisation                     | 1550402000 | Birim South District - Akim Swedru_Health_Environmental Health Unit |  |                         |      |      |         |                |
| Location Code                    | 0501100    | Birim South District - Akim Swedru                                  |  |                         |      |      |         |                |
| <b>Use of goods and services</b> |            |   |  |                         |      |      |         | <b>10,000</b>  |
| Objective                        | 051103     | 3. Accelerate the provision and improve environmental sanitation    |  |                         |      |      |         | 10,000         |
| National Strategy                | 5110309    | 3.9 Strengthen Public-Private Partnerships in waste management      |  |                         |      |      |         | 10,000         |
| Output                           | 0001       | Refuse dumps at strategic locations evacuated                       |  | Yr.1                    | Yr.2 | Yr.3 |         | 10,000         |
|                                  |            |   |  | 1                       | 1    | 1    |         |                |
| Activity                         | 000001     | Contract to evacuate refuse dumps                                   |  | 1.0                     | 1.0  | 1.0  |         | 10,000         |
| Use of goods and services        |            |   |  |                         |      |      |         | 10,000         |
| 22106 Repairs - Maintenance      |            |   |  |                         |      |      |         | 10,000         |
| 2210616 Sanitary Sites           |            |   |  |                         |      |      |         | 10,000         |
| <b>Non Financial Assets</b>      |            |   |  |                         |      |      |         | <b>265,000</b> |
| Objective                        | 051103     | 3. Accelerate the provision and improve environmental sanitation    |  |                         |      |      |         | 265,000        |
| National Strategy                | 5110305    | 3.5 Improve the state and management of urban sewerage systems      |  |                         |      |      |         | 265,000        |
| Output                           | 0002       | Public latrines maintained at regular intervals                     |  | Yr.1                    | Yr.2 | Yr.3 |         | 25,000         |
|                                  |            |   |  | 1                       | 1    | 1    |         |                |
| Activity                         | 000001     | Contract to maintain public latrines                                |  | 1.0                     | 1.0  | 1.0  |         | 25,000         |
| Fixed Assets                     |            |   |  |                         |      |      |         | 25,000         |
| 31113 Other structures           |            |   |  |                         |      |      |         | 25,000         |
| 3111303 Toilets                  |            |   |  |                         |      |      |         | 25,000         |
| Output                           | 0003       | Public toilet facility constructed in needy communities             |  | Yr.1                    | Yr.2 | Yr.3 |         | 240,000        |
|                                  |            |   |  | 1                       | 1    | 1    |         |                |
| Activity                         | 000001     | Contract to Construct 4no Public Toilets                            |  | 1.0                     | 1.0  | 1.0  |         | 240,000        |
| Fixed Assets                     |            |   |  |                         |      |      |         | 240,000        |
| 31113 Other structures           |            |   |  |                         |      |      |         | 240,000        |
| 3111303 Toilets                  |            |   |  |                         |      |      |         | 240,000        |
| <b>Total Cost Centre</b>         |            |   |  |                         |      |      |         | <b>754,887</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> 456,181 |
| Function Code | 70421     | Agriculture cs                                 |  |  |  |  |  |                                 |
| Organisation  | 155060000 | Birim South District - Akim Swedru_Agriculture |  |  |  |  |  |                                 |
| Location Code | 0501100   | Birim South District - Akim Swedru             |  |  |  |  |  |                                 |

| Compensation of employees [GFS] |         |  |  |      |      |      |  | 223,159 |
|---------------------------------|---------|--|--|------|------|------|--|---------|
| Objective                       | 000000  | Compensation of Employees              |  |      |      |      |  | 223,159 |
| National Strategy               | 0000000 | Compensation of Employees              |  |      |      |      |  | 223,159 |
| Output                          | 0000    |  |  | Yr.1 | Yr.2 | Yr.3 |  | 223,159 |
|                                 |         |  |  | 0    | 0    | 0    |  |         |
| Activity                        | 000000  |  |  | 0.0  | 0.0  | 0.0  |  | 223,159 |
|                                 |         | Wages and Salaries                     |  |      |      |      |  | 198,003 |
|                                 |         | 21110 Established Position             |  |      |      |      |  | 196,550 |
|                                 |         | 2111001 Established Post               |  |      |      |      |  | 196,550 |
|                                 |         | 21112 Other Allowances                 |  |      |      |      |  | 1,453   |
|                                 |         | 2111201 Motorbike Allowance            |  |      |      |      |  | 1,020   |
|                                 |         | 2111247 Overtime                       |  |      |      |      |  | 433     |
|                                 |         | Social Contributions                   |  |      |      |      |  | 25,156  |
|                                 |         | 21210 National Insurance Contributions |  |      |      |      |  | 25,156  |
|                                 |         | 2121001 13% SSF Contribution           |  |      |      |      |  | 25,156  |

| Use of goods and services |         |   |  |      |      |      |  | 233,022 |
|---------------------------|---------|---|--|------|------|------|--|---------|
| Objective                 | 030101  | 1. Improve agricultural productivity  |  |      |      |      |  | 9,417   |
| National Strategy         | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production              |  |      |      |      |  | 1,128   |
| Output                    | 0001    | Improved extension services   |  | Yr.1 | Yr.2 | Yr.3 |  | 1,128   |
|                           |         |   |  | 1    | 1    | 1    |  |         |
| Activity                  | 000004  | Organize forum for 100 farmers on sustainable land management(slm)  |  | 1.0  | 1.0  | 1.0  |  | 1,128   |
|                           |         | Use of goods and services   |  |      |      |      |  | 1,128   |
|                           |         | 22107 Training - Seminars - Conferences   |  |      |      |      |  | 1,128   |
|                           |         | 2210702 Visits, Conferences / Seminars (Local)  |  |      |      |      |  | 1,128   |
| National Strategy         | 3010121 | 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members |  |      |      |      |  | 7,653   |
| Output                    | 0001    | Improved extension services   |  | Yr.1 | Yr.2 | Yr.3 |  | 7,653   |
|                           |         |   |  | 1    | 1    | 1    |  |         |
| Activity                  | 000001  | Organise Training for the existing FBOs on capacity building  |  | 1.0  | 1.0  | 1.0  |  | 7,653   |
|                           |         | Use of goods and services   |  |      |      |      |  | 7,653   |
|                           |         | 22107 Training - Seminars - Conferences   |  |      |      |      |  | 7,653   |
|                           |         | 2210702 Visits, Conferences / Seminars (Local)  |  |      |      |      |  | 7,653   |
| National Strategy         | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers  |  |      |      |      |  | 636     |
| Output                    | 0001    | Improved extension services   |  | Yr.1 | Yr.2 | Yr.3 |  | 636     |
|                           |         |   |  | 1    | 1    | 1    |  |         |
| Activity                  | 000002  | Train 12 Technical staff on post harvest technologies in cassava and maize production   |  | 1.0  | 1.0  | 1.0  |  | 636     |
|                           |         | Use of goods and services   |  |      |      |      |  | 636     |
|                           |         | 22107 Training - Seminars - Conferences   |  |      |      |      |  | 636     |
|                           |         | 2210702 Visits, Conferences / Seminars (Local)  |  |      |      |      |  | 636     |

|                   |         |  |  |  |  |  |  |     |
|-------------------|---------|--|--|--|--|--|--|-----|
| Objective         | 030102  | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets   |  |  |  |  |  | 860 |
| National Strategy | 3010222 | 2.22 Provide comprehensive support for improved access of operators to market information and intelligence |  |  |  |  |  | 860 |

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

|                   |         |  |      |      |      |         |
|-------------------|---------|--|------|------|------|---------|
| Output            | 0001    | Activities of market research unit intensified   | Yr.1 | Yr.2 | Yr.3 | 860     |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Providing regular market information to improve distribution of food stuff   | 1.0  | 1.0  | 1.0  | 860     |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 860     |
|                   |         | 22105 Travel - Transport   |      |      |      | 860     |
|                   |         | 2210511 Local travel cost  |      |      |      | 860     |
| Objective         | 030104  | 5. Promote livestock and poultry development for food security and income  |      |      |      | 206,762 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone   |      |      |      | 1,548   |
| Output            | 0001    | Demonstration on timely application of fertilizer for 100 maize and rice farmers organised   | Yr.1 | Yr.2 | Yr.3 | 1,072   |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Organising demonstration on timely application of fertilizer for selected maize and rice farmers   | 1.0  | 1.0  | 1.0  | 1,072   |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 1,072   |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 1,072   |
|                   |         | 2210711 Public Education & Sensitization   |      |      |      | 1,072   |
| Output            | 0004    | For a for 500 selected cassava producers, processors and marketers on value addition organised   | Yr.1 | Yr.2 | Yr.3 | 476     |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Organising for a for selected cassava producers, processors and marketers on value addition  | 1.0  | 1.0  | 1.0  | 476     |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 476     |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 476     |
|                   |         | 2210702 Visits, Conferences / Seminars (Local)   |      |      |      | 476     |
| National Strategy | 3010402 | 4.2 Promote the development of selected traditional and exotic vegetables for exports  |      |      |      | 792     |
| Output            | 0002    | Demonstration on agro chemical application for 50 selected vegetable and fruit farmers carried out   | Yr.1 | Yr.2 | Yr.3 | 792     |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Organising demonstration on agro chemical application for selected vegetable and fruit farmers   | 1.0  | 1.0  | 1.0  | 792     |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 792     |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 792     |
|                   |         | 2210711 Public Education & Sensitization   |      |      |      | 792     |
| National Strategy | 3010403 | 4.3 Promote small-holder productivity in transition to large scale production  |      |      |      | 4,422   |
| Output            | 0003    | Field days for 200 selected farmers organised  | Yr.1 | Yr.2 | Yr.3 | 4,422   |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Organising field days for selected famers  | 1.0  | 1.0  | 1.0  | 4,422   |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 4,422   |
|                   |         | 22107 Training - Seminars - Conferences  |      |      |      | 4,422   |
|                   |         | 2210702 Visits, Conferences / Seminars (Local)   |      |      |      | 4,422   |
| National Strategy | 3010409 | 4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization |      |      |      | 200,000 |
| Output            | 0006    | Mass cocoa spraying exercise intensified   | Yr.1 | Yr.2 | Yr.3 | 200,000 |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Provision of mass cocoa spraying of all cocoa farms in the district  | 1.0  | 1.0  | 1.0  | 200,000 |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 200,000 |
|                   |         | 22101 Materials - Office Supplies  |      |      |      | 200,000 |
|                   |         | 2210116 Chemicals & Consumables  |      |      |      | 200,000 |
| Objective         | 030105  | 4. Promote selected crop development for food security, export and industry  |      |      |      | 4,736   |
| National Strategy | 3010516 | 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases   |      |      |      | 4,736   |
| Output            | 0001    | Improved livestock and poultry Technologies adopted  | Yr.1 | Yr.2 | Yr.3 | 4,736   |
|                   |         |  | 1    | 1    | 1    |         |
| Activity          | 000001  | Conduct vaccination for 30000 livestock against PPR, Rabies and Anthrax using 1-2 vaccine  | 1.0  | 1.0  | 1.0  | 2,368   |
|                   |         |  |      |      |      |         |
|                   |         | Use of goods and services  |      |      |      | 2,368   |
|                   |         | 22101 Materials - Office Supplies  |      |      |      | 2,368   |

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

|  |         |   |      |      |      |        |
|--|---------|---|------|------|------|--------|
| 2210105 Drugs                                  |         |   |      |      |      | 2,368  |
| Activity                                       | 000002  | Vaccinate 50,000 local poultry against Newcastle disease using 1-2 vaccines by 2013   | 1.0  | 1.0  | 1.0  | 2,368  |
| Use of goods and services                      |         |   |      |      |      | 2,368  |
| 22101 Materials - Office Supplies              |         |   |      |      |      | 2,368  |
| 2210105 Drugs                                  |         |   |      |      |      | 2,368  |
| Objective                                      | 030107  | 7. Improve institutional coordination for agriculture development   |      |      |      | 11,247 |
| National Strategy                              | 3010701 | 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning                                      |      |      |      | 5,900  |
| Output   | 0004    | Behavioural change practices encouraged to improve health status of farming families  | Yr.1 | Yr.2 | Yr.3 | 2,000  |
| Activity                                       | 000002  | Educate and Train 500 Farm families on Planning nutritionally adequate diet, based on the three main food groups                                | 1    | 1    | 1    | 2,000  |
| Use of goods and services                      |         |   |      |      |      | 2,000  |
| 22107 Training - Seminars - Conferences        |         |   |      |      |      | 2,000  |
| 2210702 Visits, Conferences / Seminars (Local) |         |   |      |      |      | 2,000  |
| Output   | 0005    | Monitoring and evaluation activities intensified  | Yr.1 | Yr.2 | Yr.3 | 3,900  |
| Activity                                       | 000001  | Organised farm and home visit, monitoring and Evaluation  | 1    | 1    | 1    | 3,900  |
| Use of goods and services                      |         |   |      |      |      | 3,900  |
| 22105 Travel - Transport                       |         |   |      |      |      | 3,900  |
| 2210511 Local travel cost                      |         |   |      |      |      | 3,900  |
| National Strategy                              | 3010702 | 7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector |      |      |      | 5,347  |
| Output   | 0003    | Effective production planning schemes adopted   | Yr.1 | Yr.2 | Yr.3 | 5,347  |
| Activity                                       | 000001  | Organise RECL planning sections   | 1    | 1    | 1    | 1,990  |
| Use of goods and services                      |         |   |      |      |      | 1,990  |
| 22107 Training - Seminars - Conferences        |         |   |      |      |      | 1,990  |
| 2210702 Visits, Conferences / Seminars (Local) |         |   |      |      |      | 1,990  |
| Activity                                       | 000002  | Determine production levels through MRACLS (crops & livestock census)   | 1.0  | 1.0  | 1.0  | 3,357  |
| Use of goods and services                      |         |   |      |      |      | 3,357  |
| 22105 Travel - Transport                       |         |   |      |      |      | 3,357  |
| 2210511 Local travel cost                      |         |   |      |      |      | 3,357  |

**Amount (GHe)**

|               |           |  |  |  |  |                         |
|---------------|-----------|--|--|--|--|-------------------------|
| Institution   | 01        | General Government of Ghana Sector             |  |  |  |                         |
| Funding       | 01 004    | CF (Assembly)                                  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70421     | Agriculture cs                                 |  |  |  | 10,500                  |
| Organisation  | 155060000 | Birim South District - Akim Swedru_Agriculture |  |  |  |                         |
| Location Code | 0501100   | Birim South District - Akim Swedru             |  |  |  |                         |

|                                   |         |  |      |      |      |        |
|-----------------------------------|---------|--|------|------|------|--------|
| Use of goods and services         |         |  |      |      |      | 10,500 |
| Objective                         | 030107  | 7. Improve institutional coordination for agriculture development  |      |      |      | 10,500 |
| National Strategy                 | 3010703 | 7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies |      |      |      | 10,500 |
| Output                            | 0002    | Annual District Best Farmers Day Celebrated  | Yr.1 | Yr.2 | Yr.3 | 10,500 |
| Activity                          | 000001  | Organisational expenses  | 1.0  | 1.0  | 1.0  | 10,500 |
| Use of goods and services         |         |  |      |      |      | 10,500 |
| 22101 Materials - Office Supplies |         |  |      |      |      | 10,500 |
| 2210103 Refreshment Items         |         |  |      |      |      | 10,500 |

**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       | 01 997    | External                                       |  |  |  |  |                                |
| Function Code | 70421     | Agriculture cs                                 |  |  |  |  | <b>Total By Funding</b> 29,471 |
| Organisation  | 155060000 | Birim South District - Akim Swedru_Agriculture |  |  |  |  |                                |
| Location Code | 0501100   | Birim South District - Akim Swedru             |  |  |  |  |                                |

|  |  |  |  |  |  |  |   |
|--|--|--|--|--|--|--|---|
|  |  |  |  |  |  |  | <b>Use of goods and services</b> 29,471 |
|--|--|--|--|--|--|--|---|

|           |        |                                      |  |  |  |  |       |
|-----------|--------|--------------------------------------|--|--|--|--|-------|
| Objective | 030101 | 1. Improve agricultural productivity |  |  |  |  | 4,705 |
|-----------|--------|--------------------------------------|--|--|--|--|-------|

|                   |         |  |  |  |  |  |     |
|-------------------|---------|--|--|--|--|--|-----|
| National Strategy | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production |  |  |  |  | 912 |
|-------------------|---------|--|--|--|--|--|-----|

|        |      |                             |      |      |      |  |     |
|--------|------|-----------------------------|------|------|------|--|-----|
| Output | 0001 | Improved extension services |      |      |      |  | 912 |
|        |      |                             | Yr.1 | Yr.2 | Yr.3 |  |     |
|        |      |                             | 1    | 1    | 1    |  |     |

|          |        |   |     |     |     |  |     |
|----------|--------|---|-----|-----|-----|--|-----|
| Activity | 000003 | Train 50 farmer groups on effective agro-chemical usage | 1.0 | 1.0 | 1.0 |  | 912 |
|----------|--------|---|-----|-----|-----|--|-----|

|  |  |  |  |  |  |  |     |
|--|--|--|--|--|--|--|-----|
|  |  | Use of goods and services                      |  |  |  |  | 912 |
|  |  | 22107 Training - Seminars - Conferences        |  |  |  |  | 912 |
|  |  | 2210702 Visits, Conferences / Seminars (Local) |  |  |  |  | 912 |

|                   |         |  |  |  |  |  |       |
|-------------------|---------|--|--|--|--|--|-------|
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers |  |  |  |  | 3,793 |
|-------------------|---------|--|--|--|--|--|-------|

|        |      |                             |      |      |      |  |       |
|--------|------|-----------------------------|------|------|------|--|-------|
| Output | 0001 | Improved extension services |      |      |      |  | 3,793 |
|        |      |                             | Yr.1 | Yr.2 | Yr.3 |  |       |
|        |      |                             | 1    | 1    | 1    |  |       |

|          |        |  |     |     |     |  |       |
|----------|--------|--|-----|-----|-----|--|-------|
| Activity | 000005 | Train 300 Farmers on the cause and prevention of bush fire | 1.0 | 1.0 | 1.0 |  | 3,612 |
|----------|--------|--|-----|-----|-----|--|-------|

|  |  |  |  |  |  |  |       |
|--|--|--|--|--|--|--|-------|
|  |  | Use of goods and services                      |  |  |  |  | 3,612 |
|  |  | 22107 Training - Seminars - Conferences        |  |  |  |  | 3,612 |
|  |  | 2210702 Visits, Conferences / Seminars (Local) |  |  |  |  | 3,612 |

|          |        |  |     |     |     |  |     |
|----------|--------|--|-----|-----|-----|--|-----|
| Activity | 000006 | Organise 2 forums for 100 farmers on proper record keeping | 1.0 | 1.0 | 1.0 |  | 181 |
|----------|--------|--|-----|-----|-----|--|-----|

|  |  |  |  |  |  |  |     |
|--|--|--|--|--|--|--|-----|
|  |  | Use of goods and services                      |  |  |  |  | 181 |
|  |  | 22107 Training - Seminars - Conferences        |  |  |  |  | 181 |
|  |  | 2210702 Visits, Conferences / Seminars (Local) |  |  |  |  | 181 |

|           |        |   |  |  |  |  |       |
|-----------|--------|---|--|--|--|--|-------|
| Objective | 030104 | 5. Promote livestock and poultry development for food security and income |  |  |  |  | 5,876 |
|-----------|--------|---|--|--|--|--|-------|

|                   |         |   |  |  |  |  |       |
|-------------------|---------|---|--|--|--|--|-------|
| National Strategy | 3010402 | 4.2 Promote the development of selected traditional and exotic vegetables for exports |  |  |  |  | 5,876 |
|-------------------|---------|---|--|--|--|--|-------|

|        |      |  |      |      |      |  |       |
|--------|------|--|------|------|------|--|-------|
| Output | 0005 | Capacity of 500 selected cash crop farmers built to improve quality and productivity |      |      |      |  | 5,876 |
|        |      |  | Yr.1 | Yr.2 | Yr.3 |  |       |
|        |      |  | 1    | 1    | 1    |  |       |

|          |        |   |     |     |     |  |       |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000001 | Building capacities of selected cash crop farmers to improve quality and productivity | 1.0 | 1.0 | 1.0 |  | 5,876 |
|----------|--------|---|-----|-----|-----|--|-------|

|  |  |  |  |  |  |  |       |
|--|--|--|--|--|--|--|-------|
|  |  | Use of goods and services                      |  |  |  |  | 5,876 |
|  |  | 22107 Training - Seminars - Conferences        |  |  |  |  | 5,876 |
|  |  | 2210702 Visits, Conferences / Seminars (Local) |  |  |  |  | 5,876 |

|           |        |   |  |  |  |  |       |
|-----------|--------|---|--|--|--|--|-------|
| Objective | 030105 | 4. Promote selected crop development for food security, export and industry |  |  |  |  | 1,650 |
|-----------|--------|---|--|--|--|--|-------|

|                   |         |  |  |  |  |  |       |
|-------------------|---------|--|--|--|--|--|-------|
| National Strategy | 3010516 | 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases |  |  |  |  | 1,650 |
|-------------------|---------|--|--|--|--|--|-------|

|        |      |   |      |      |      |  |       |
|--------|------|---|------|------|------|--|-------|
| Output | 0001 | Improved livestock and poultry Technologies adopted |      |      |      |  | 1,650 |
|        |      |   | Yr.1 | Yr.2 | Yr.3 |  |       |
|        |      |   | 1    | 1    | 1    |  |       |

|          |        |   |     |     |     |  |       |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000003 | Organise educational campaign on animal health extension and disease surveillance | 1.0 | 1.0 | 1.0 |  | 1,650 |
|----------|--------|---|-----|-----|-----|--|-------|

|  |  |  |  |  |  |  |       |
|--|--|--|--|--|--|--|-------|
|  |  | Use of goods and services                |  |  |  |  | 1,650 |
|  |  | 22107 Training - Seminars - Conferences  |  |  |  |  | 1,650 |
|  |  | 2210711 Public Education & Sensitization |  |  |  |  | 1,650 |

|           |        |   |  |  |  |  |       |
|-----------|--------|---|--|--|--|--|-------|
| Objective | 030106 | 6. Promote fisheries development for food security and income |  |  |  |  | 1,696 |
|-----------|--------|---|--|--|--|--|-------|

|                   |         |  |  |  |  |  |       |
|-------------------|---------|--|--|--|--|--|-------|
| National Strategy | 3010608 | 6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods |  |  |  |  | 1,696 |
|-------------------|---------|--|--|--|--|--|-------|



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

|  |         |   |      |      |      |                |
|--|---------|---|------|------|------|----------------|
| Output   | 0001    | Selected fish culture farmers trained on adequate and effective fish farming technologies   | Yr.1 | Yr.2 | Yr.3 | 1,696          |
|  |         |   | 1    | 1    | 1    |                |
| Activity                                       | 000001  | Training of selected fish culture farmers on adequate and effective fish farming technologies   | 1.0  | 1.0  | 1.0  | 1,696          |
| Use of goods and services                      |         |   |      |      |      | 1,696          |
| 22107 Training - Seminars - Conferences        |         |   |      |      |      | 1,696          |
| 2210702 Visits, Conferences / Seminars (Local) |         |   |      |      |      | 1,696          |
| Objective                                      | 030107  | 7. Improve institutional coordination for agriculture development   |      |      |      | 15,544         |
| National Strategy                              | 3010701 | 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning                                      |      |      |      | 13,100         |
| Output   | 0004    | Behavioural change practices encouraged to improve health status of farming families  | Yr.1 | Yr.2 | Yr.3 | 13,100         |
|  |         |   | 1    | 1    | 1    |                |
| Activity                                       | 000001  | Organise 50 forums on Behavioural change in collaboration with MOH to control HIV/AIDS, Malaria, & child labour                                 | 1.0  | 1.0  | 1.0  | 13,100         |
| Use of goods and services                      |         |   |      |      |      | 13,100         |
| 22107 Training - Seminars - Conferences        |         |   |      |      |      | 13,100         |
| 2210702 Visits, Conferences / Seminars (Local) |         |   |      |      |      | 13,100         |
| National Strategy                              | 3010702 | 7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector |      |      |      | 2,444          |
| Output   | 0001    | General expenditures made for effective and smooth running of the unit  | Yr.1 | Yr.2 | Yr.3 | 2,444          |
|  |         |   | 1    | 1    | 1    |                |
| Activity                                       | 000001  | Utilities   | 1.0  | 1.0  | 1.0  | 960            |
| Use of goods and services                      |         |   |      |      |      | 960            |
| 22102 Utilities                                |         |   |      |      |      | 960            |
| 2210201 Electricity charges                    |         |   |      |      |      | 960            |
| Activity                                       | 000002  | Office consumables  | 1.0  | 1.0  | 1.0  | 1,484          |
| Use of goods and services                      |         |   |      |      |      | 1,484          |
| 22101 Materials - Office Supplies              |         |   |      |      |      | 1,484          |
| 2210101 Printed Material & Stationery          |         |   |      |      |      | 1,484          |
| <b>Total Cost Centre</b>                       |         |   |      |      |      | <b>496,152</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> |      |      | 3,147        |
| Function Code  | 70133      | Overall planning & statistical services (CS)   |  |  |                         |      |      |              |
| Organisation   | 1550702000 | Birim South District - Akim Swedru_Physical Planning_Town and Country Planning_  |  |  |                         |      |      |              |
| Location Code  | 0501100    | Birim South District - Akim Swedru   |  |  |                         |      |      |              |
| <b>Use of goods and services</b>                         |            |  |  |  |                         |      |      | <b>2,985</b> |
| Objective  | 050601     | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |  |  |                         |      |      | 2,985        |
| National Strategy  | 5060102    | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country               |  |  |                         |      |      | 2,985        |
| Output   | 0001       | Awareness Created on proper land use standards and regulations   |  |  | Yr.1                    | Yr.2 | Yr.3 | 700          |
|  |            |  |  |  | 1                       | 1    | 1    |              |
| Activity   | 000001     | Organize public education on proper land use and planning programs   |  |  | 1.0                     | 1.0  | 1.0  | 700          |
| Use of goods and services                                |            |  |  |  |                         |      |      | 700          |
| 22107 Training - Seminars - Conferences                  |            |  |  |  |                         |      |      | 700          |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |            |  |  |  |                         |      |      | 700          |
| Output   | 0002       | Local Plans Prepared and Updated   |  |  | Yr.1                    | Yr.2 | Yr.3 | 1,785        |
|  |            |  |  |  | 1                       | 1    | 1    |              |
| Activity   | 000001     | Prperation of 6 no. local plans for 6no. Communities   |  |  | 1.0                     | 1.0  | 1.0  | 1,785        |
| Use of goods and services                                |            |  |  |  |                         |      |      | 1,785        |
| 22105 Travel - Transport                                 |            |  |  |  |                         |      |      | 1,785        |
| 2210511 Local travel cost                                |            |  |  |  |                         |      |      | 1,785        |
| Output   | 0003       | Statutory Planning Committee strengthened to strictly control physical development   |  |  | Yr.1                    | Yr.2 | Yr.3 | 500          |
|  |            |  |  |  | 1                       | 1    | 1    |              |
| Activity   | 000001     | Making SPC functional  |  |  | 1.0                     | 1.0  | 1.0  | 500          |
| Use of goods and services                                |            |  |  |  |                         |      |      | 500          |
| 22101 Materials - Office Supplies                        |            |  |  |  |                         |      |      | 500          |
| 2210102 Office Facilities, Supplies & Accessories        |            |  |  |  |                         |      |      | 500          |
| <b>Non Financial Assets</b>                              |            |  |  |  |                         |      |      | <b>162</b>   |
| Objective  | 050601     | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |  |  |                         |      |      | 162          |
| National Strategy  | 5060102    | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country               |  |  |                         |      |      | 162          |
| Output   | 0003       | Statutory Planning Committee strengthened to strictly control physical development   |  |  | Yr.1                    | Yr.2 | Yr.3 | 162          |
|  |            |  |  |  | 1                       | 1    | 1    |              |
| Activity   | 000002     | Resourcing the Office of the DT&CP Officer   |  |  | 1.0                     | 1.0  | 1.0  | 162          |
| Fixed Assets   |            |  |  |  |                         |      |      | 162          |
| 31122 Other machinery - equipment                        |            |  |  |  |                         |      |      | 162          |
| 3112207 Other Assets                                     |            |  |  |  |                         |      |      | 162          |

**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       | 10 002     | IGF-Retained   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70133      | Overall planning & statistical services (CS)                                   |  |  |  |  |  | 5,500                   |
| Organisation  | 1550702000 | Birim South District - Akim Swedru Physical Planning Town and Country Planning |  |  |  |  |  |                         |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                         |

**Compensation of employees [GFS]** **3,500**

|                   |         |                           |      |      |      |  |  |       |
|-------------------|---------|---------------------------|------|------|------|--|--|-------|
| Objective         | 000000  | Compensation of Employees |      |      |      |  |  | 3,500 |
| National Strategy | 0000000 | Compensation of Employees |      |      |      |  |  | 3,500 |
| Output            | 0000    |                           | Yr.1 | Yr.2 | Yr.3 |  |  | 3,500 |
|                   |         |                           | 0    | 0    | 0    |  |  |       |
| Activity          | 000000  |                           | 0.0  | 0.0  | 0.0  |  |  | 3,500 |

|                    |                    |  |  |  |  |  |  |       |
|--------------------|--------------------|--|--|--|--|--|--|-------|
| Wages and Salaries |                    |  |  |  |  |  |  | 3,500 |
| 21112              | Other Allowances   |  |  |  |  |  |  | 3,500 |
| 2111238            | Overtime Allowance |  |  |  |  |  |  | 3,500 |

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

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective         | 050601  | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |      |      |      |  |  | 2,000 |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country               |      |      |      |  |  | 2,000 |
| Output            | 0003    | Statutory Planning Committee strengthened to strictly control physical development   | Yr.1 | Yr.2 | Yr.3 |  |  | 2,000 |
|                   |         |  | 1    | 1    | 1    |  |  |       |
| Activity          | 000001  | Making SPC functional  | 1.0  | 1.0  | 1.0  |  |  | 2,000 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 2,000 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 2,000 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 2,000 |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                         |
| Funding       | 07 004     | CF (Assembly)  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70133      | Overall planning & statistical services (CS)                                   |  |  |  |  |  | 3,500                   |
| Organisation  | 1550702000 | Birim South District - Akim Swedru Physical Planning Town and Country Planning |  |  |  |  |  |                         |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                         |

**Non Financial Assets** **3,500**

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective         | 050601  | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |      |      |      |  |  | 3,500 |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country               |      |      |      |  |  | 3,500 |
| Output            | 0003    | Statutory Planning Committee strengthened to strictly control physical development   | Yr.1 | Yr.2 | Yr.3 |  |  | 3,500 |
|                   |         |  | 1    | 1    | 1    |  |  |       |
| Activity          | 000002  | Resourcing the Office of the DT&CP Officer   | 1.0  | 1.0  | 1.0  |  |  | 3,500 |

|              |                             |  |  |  |  |  |  |       |
|--------------|-----------------------------|--|--|--|--|--|--|-------|
| Fixed Assets |                             |  |  |  |  |  |  | 3,500 |
| 31122        | Other machinery - equipment |  |  |  |  |  |  | 3,500 |
| 3112207      | Other Assets                |  |  |  |  |  |  | 3,500 |

**Total Cost Centre** **12,147**

**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> | <b>6,102</b> |
| Function Code | 71040      | Family and children  |  |  |  |                         |              |
| Organisation  | 1550802000 | Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare |  |  |  |                         |              |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |                         |              |

| Use of goods and services                         |         |  |      |      |      |  | 6,102 |
|---|---------|--|------|------|------|--|-------|
| Objective   | 061101  | 1. Promote effective child development in all communities, especially deprived areas   |      |      |      |  | 1,802 |
| National Strategy                                 | 6110101 | 1.1. Enhance the implementation of the Early Childhood care and development policy   |      |      |      |  | 1,802 |
| Output  | 0001    | Comprehensive data on day care centres in operation collected and regularly updated by Dec 2014  | Yr.1 | Yr.2 | Yr.3 |  | 1,300 |
| Activity  | 000001  | Visit and Register all Childhood development centres in the District   | 1    | 1    | 1    |  | 1,300 |
| Use of goods and services                         |         |  |      |      |      |  | 1,300 |
| 22105 Travel - Transport                          |         |  |      |      |      |  | 1,300 |
| 2210511 Local travel cost                         |         |  |      |      |      |  | 1,300 |
| Output  | 0002    | Regular Inspection and monitoring of Daycare Centers operating in the District organised   | Yr.1 | Yr.2 | Yr.3 |  | 502   |
| Activity  | 000001  | Regular inspection and monitoring of Day Care Centres in the District  | 1    | 1    | 1    |  | 502   |
| Use of goods and services                         |         |  |      |      |      |  | 502   |
| 22105 Travel - Transport                          |         |  |      |      |      |  | 502   |
| 2210511 Local travel cost                         |         |  |      |      |      |  | 502   |
| Objective   | 061401  | 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large |      |      |      |  | 4,300 |
| National Strategy                                 | 6140101 | 1.1. Mainstream issues of disability into the development planning process at all levels   |      |      |      |  | 3,900 |
| Output  | 0003    | Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced  | Yr.1 | Yr.2 | Yr.3 |  | 1,200 |
| Activity  | 000001  | Organise workshop for selected vulnerables and disadvantaged to empower them economically  | 1    | 1    | 1    |  | 1,200 |
| Use of goods and services                         |         |  |      |      |      |  | 1,200 |
| 22107 Training - Seminars - Conferences           |         |  |      |      |      |  | 1,200 |
| 2210702 Visits, Conferences / Seminars (Local)    |         |  |      |      |      |  | 1,200 |
| Output  | 0004    | Office Equipment provided to facilitate the work of Department of Social Welfare   | Yr.1 | Yr.2 | Yr.3 |  | 1,400 |
| Activity  | 000001  | Procure office equipment   | 1    | 1    | 1    |  | 1,400 |
| Use of goods and services                         |         |  |      |      |      |  | 1,400 |
| 22101 Materials - Office Supplies                 |         |  |      |      |      |  | 1,400 |
| 2210102 Office Facilities, Supplies & Accessories |         |  |      |      |      |  | 1,400 |
| Output  | 0005    | PWD's and other identified vulnerable groups educated on Interstate Succession law and Domestic Violence Act   | Yr.1 | Yr.2 | Yr.3 |  | 1,300 |
| Activity  | 000001  | Organise workshop on laws relative to vulnerability and disability   | 1    | 1    | 1    |  | 1,300 |
| Use of goods and services                         |         |  |      |      |      |  | 1,300 |
| 22107 Training - Seminars - Conferences           |         |  |      |      |      |  | 1,300 |
| 2210702 Visits, Conferences / Seminars (Local)    |         |  |      |      |      |  | 1,300 |
| National Strategy                                 | 6140102 | 1.2. Promote continuous collection of data on PWDs   |      |      |      |  | 400   |
| Output  | 0001    | Comprehensive data on Disability collected and regularly updated by Dec 2014   | Yr.1 | Yr.2 | Yr.3 |  | 400   |
| Activity  | 000001  | Visit and register Disability Persons in the Homes   | 1    | 1    | 1    |  | 400   |
| Use of goods and services                         |         |  |      |      |      |  | 400   |
| 22105 Travel - Transport                          |         |  |      |      |      |  | 400   |
| 2210511 Local travel cost                         |         |  |      |      |      |  | 400   |

**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> 53,630 |
| Function Code | 71040      | Family and children  |  |  |  |  |  |                                |
| Organisation  | 1550802000 | Birim South District - Akim Swedru Social Welfare & Community Development Social Welfare |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru   |  |  |  |  |  |                                |

|  |         |  |      |      |      |  |               |               |
|--|---------|--|------|------|------|--|---------------|---------------|
| <b>Use of goods and services</b>                         |         |  |      |      |      |  |               | <b>53,630</b> |
| Objective  | 061401  | 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large |      |      |      |  |               | <b>53,630</b> |
| National Strategy  | 6140103 | 1.3. Promote the implementation of the provisions of the Disability Act  |      |      |      |  |               | <b>53,630</b> |
| Output   | 0002    | Physically Challenged Persons financially empowered  | Yr.1 | Yr.2 | Yr.3 |  | <b>53,630</b> |               |
| Activity   | 000001  | Provide financial support to PWD's   | 1    | 1    | 1    |  | <b>53,630</b> |               |
| Use of goods and services                                |         |  |      |      |      |  |               | <b>53,630</b> |
| 22107 Training - Seminars - Conferences                  |         |  |      |      |      |  |               | <b>53,630</b> |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |         |  |      |      |      |  |               | <b>53,630</b> |
| <b>Total Cost Centre</b>                                 |         |  |      |      |      |  |               | <b>59,732</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> | 6,811        |
| Function Code                                     | 70620      | Community Development  |      |      |                         |              |
| Organisation                                      | 1550803000 | Birim South District - Akim Swedru_Social Welfare & Community Development_Community Development  |      |      |                         |              |
| Location Code                                     | 0501100    | Birim South District - Akim Swedru   |      |      |                         |              |
| <b>Use of goods and services</b>                  |            |  |      |      |                         | <b>6,811</b> |
| Objective   | 070701     | 1. Empower women and mainstream gender into socio-economic development   |      |      |                         | 6,811        |
| National Strategy                                 | 7010105    | 1.5 Ensure closure of Constitutional Review process within stipulated timeframe  |      |      |                         | 3,400        |
| Output  | 0001       | Women in the District Empowered Economically through entrepreneurial and home management skill training by Dec.2013  | Yr.1 | Yr.2 | Yr.3                    | 3,400        |
| Activity  | 000002     | Organize a seminar on the need to register as co-operatives for unregistered women economic groups   | 1.0  | 1.0  | 1.0                     | 1,000        |
| Use of goods and services                         |            |  |      |      |                         | 1,000        |
| 22107 Training - Seminars - Conferences           |            |  |      |      |                         | 1,000        |
| 2210702 Visits, Conferences / Seminars (Local)    |            |  |      |      |                         | 1,000        |
| Activity  | 000004     | Visit/monitor economic groups at the end of the quarter  | 1.0  | 1.0  | 1.0                     | 400          |
| Use of goods and services                         |            |  |      |      |                         | 400          |
| 22105 Travel - Transport                          |            |  |      |      |                         | 400          |
| 2210511 Local travel cost                         |            |  |      |      |                         | 400          |
| Activity  | 000005     | Train selected Economic groups on dynamics and record keeping  | 1.0  | 1.0  | 1.0                     | 2,000        |
| Use of goods and services                         |            |  |      |      |                         | 2,000        |
| 22107 Training - Seminars - Conferences           |            |  |      |      |                         | 2,000        |
| 2210702 Visits, Conferences / Seminars (Local)    |            |  |      |      |                         | 2,000        |
| National Strategy                                 | 7070105    | 1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels |      |      |                         | 3,411        |
| Output  | 0001       | Women in the District Empowered Economically through entrepreneurial and home management skill training by Dec.2013  | Yr.1 | Yr.2 | Yr.3                    | 1,600        |
| Activity  | 000001     | Work with Assembly members to create at least 10 economic groups district wide   | 1.0  | 1.0  | 1.0                     | 600          |
| Use of goods and services                         |            |  |      |      |                         | 600          |
| 22105 Travel - Transport                          |            |  |      |      |                         | 600          |
| 2210511 Local travel cost                         |            |  |      |      |                         | 600          |
| Activity  | 000003     | Organize a seminar on financial resource acquisition for women economic groups   | 1.0  | 1.0  | 1.0                     | 1,000        |
| Use of goods and services                         |            |  |      |      |                         | 1,000        |
| 22107 Training - Seminars - Conferences           |            |  |      |      |                         | 1,000        |
| 2210702 Visits, Conferences / Seminars (Local)    |            |  |      |      |                         | 1,000        |
| Output  | 0002       | Enhanced regular extension services provided in the communities  | Yr.1 | Yr.2 | Yr.3                    | 511          |
| Activity  | 000001     | Support the Assembly and stakeholders to provide community education and mobilization  | 1.0  | 1.0  | 1.0                     | 511          |
| Use of goods and services                         |            |  |      |      |                         | 511          |
| 22105 Travel - Transport                          |            |  |      |      |                         | 511          |
| 2210511 Local travel cost                         |            |  |      |      |                         | 511          |
| Output  | 0003       | Office equipment provided to facilitate the work of Department of Community Development in the District  | Yr.1 | Yr.2 | Yr.3                    | 1,300        |
| Activity  | 000001     | Procure office equipment   | 1.0  | 1.0  | 1.0                     | 1,300        |
| Use of goods and services                         |            |  |      |      |                         | 1,300        |
| 22101 Materials - Office Supplies                 |            |  |      |      |                         | 1,300        |
| 2210102 Office Facilities, Supplies & Accessories |            |  |      |      |                         | 1,300        |
| <b>Total Cost Centre</b>                          |            |  |      |      |                         | <b>6,811</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> 36,960 |
| Function Code | 70610      | Housing development  |  |  |  |  |  |                                |
| Organisation  | 1551001000 | Birim South District - Akim Swedru_Works_Office of Departmental Head |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru                                   |  |  |  |  |  |                                |

|                   |         |                           |  |  |  |      |  |      |        |               |
|-------------------|---------|---------------------------|--|--|--|------|--|------|--------|---------------|
|                   |         |                           |  |  |  |      | <b>Compensation of employees [GFS]</b> |      |        | <b>36,960</b> |
| Objective         | 000000  | Compensation of Employees |  |  |  |      |  |      |        | 36,960        |
| National Strategy | 0000000 | Compensation of Employees |  |  |  |      |  |      |        | 36,960        |
| Output            | 0000    |                           |  |  |  | Yr.1 | Yr.2                                   | Yr.3 | 36,960 |               |
|                   |         |                           |  |  |  | 0    | 0                                      | 0    |        |               |
| Activity          | 000000  |                           |  |  |  | 0.0  | 0.0                                    | 0.0  | 36,960 |               |

|                      |                                  |  |  |  |  |  |  |  |        |
|----------------------|----------------------------------|--|--|--|--|--|--|--|--------|
| Wages and Salaries   |                                  |  |  |  |  |  |  |  | 33,206 |
| 21110                | Established Position             |  |  |  |  |  |  |  | 33,206 |
| 2111001              | Established Post                 |  |  |  |  |  |  |  | 33,206 |
| Social Contributions |                                  |  |  |  |  |  |  |  | 3,754  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  |  | 3,754  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  |  | 3,754  |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                             |
|---------------|------------|--|--|--|--|--|--|-----------------------------|
| Institution   | 01         | General Government of Ghana Sector                                   |  |  |  |  |  |                             |
| Funding       | 10   002   | IGF-Retained   |  |  |  |  |  | <i>Total By Funding</i> 500 |
| Function Code | 70610      | Housing development  |  |  |  |  |  |                             |
| Organisation  | 1551001000 | Birim South District - Akim Swedru_Works_Office of Departmental Head |  |  |  |  |  |                             |
| Location Code | 0501100    | Birim South District - Akim Swedru                                   |  |  |  |  |  |                             |

|                   |         |                           |  |  |  |      |  |      |     |            |
|-------------------|---------|---------------------------|--|--|--|------|--|------|-----|------------|
|                   |         |                           |  |  |  |      | <b>Compensation of employees [GFS]</b> |      |     | <b>500</b> |
| Objective         | 000000  | Compensation of Employees |  |  |  |      |  |      |     | 500        |
| National Strategy | 0000000 | Compensation of Employees |  |  |  |      |  |      |     | 500        |
| Output            | 0000    |                           |  |  |  | Yr.1 | Yr.2                                   | Yr.3 | 500 |            |
|                   |         |                           |  |  |  | 0    | 0                                      | 0    |     |            |
| Activity          | 000000  |                           |  |  |  | 0.0  | 0.0                                    | 0.0  | 500 |            |

|                    |                  |  |  |  |  |  |  |  |     |
|--------------------|------------------|--|--|--|--|--|--|--|-----|
| Wages and Salaries |                  |  |  |  |  |  |  |  | 500 |
| 21112              | Other Allowances |  |  |  |  |  |  |  | 500 |
| 2111242            | Travel Allowance |  |  |  |  |  |  |  | 500 |

**Total Cost Centre 37,460**

**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>38,000</b> |
| Function Code                   | 70610      | Housing development   |  |      |                             |               |
| Organisation                    | 1551002000 | Birim South District - Akim Swedru_Works_Public Works   |  |      |                             |               |
| Location Code                   | 0501100    | Birim South District - Akim Swedru  |  |      |                             |               |
|                                 |            |   |  |      | <b>Non Financial Assets</b> | <b>38,000</b> |
| Objective                       | 050501     | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export  |  |      |                             | <b>38,000</b> |
| National Strategy               | 5050106    | 1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid |  |      |                             | <b>38,000</b> |
| Output                          | 0001       | Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014  |  | Yr.1 | Yr.2                        | Yr.3          |
|                                 |            |   |  | 1    | 1                           | 1             |
| Activity                        | 000001     | Procure Electricity poles and street bulbs for needy communities  |  | 1.0  | 1.0                         | 1.0           |
|                                 |            |   |  |      |                             | <b>30,000</b> |
| Inventories                     |            |   |  |      |                             | <b>30,000</b> |
| 31222 Work - progress           |            |   |  |      |                             | <b>30,000</b> |
| 3122261 WIP-Electrical Networks |            |   |  |      |                             | <b>30,000</b> |
| Activity                        | 000002     | Extend electricity to 2no health facilities   |  | 1.0  | 1.0                         | 1.0           |
|                                 |            |   |  |      |                             | <b>8,000</b>  |
| Inventories                     |            |   |  |      |                             | <b>8,000</b>  |
| 31222 Work - progress           |            |   |  |      |                             | <b>8,000</b>  |
| 3122261 WIP-Electrical Networks |            |   |  |      |                             | <b>8,000</b>  |
|                                 |            |   |  |      | <b>Total Cost Centre</b>    | <b>38,000</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> |
| Function Code | 70630      |                                    | Water supply                                    |  |  |  |  | <b>8,500</b>            |
| Organisation  | 1551003000 |                                    | Birim South District - Akim Swedru_Works_Water_ |  |  |  |  |                         |
| Location Code | 0501100    |                                    | Birim South District - Akim Swedru              |  |  |  |  |                         |

**Use of goods and services** **8,500**

|                   |         |  |      |      |      |  |  |              |
|-------------------|---------|--|------|------|------|--|--|--------------|
| Objective         | 051101  | 1. Ensure efficient management of water resources                      |      |      |      |  |  | <b>8,500</b> |
| National Strategy | 5110210 | 2.10 Encourage Private-Partner Partnerships in water services delivery |      |      |      |  |  | <b>8,500</b> |
| Output            | 0001    | Reduction in the breakdown water facilities in communities             | Yr.1 | Yr.2 | Yr.3 |  |  | <b>8,500</b> |
| Activity          | 000001  | Train and retrain WATSAN C'ttee and Pump caretakers                    | 1    | 1    | 1    |  |  | <b>5,500</b> |

|                           |  |  |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--|--|--------------|
| Use of goods and services |  |  |  |  |  |  |  | <b>5,500</b> |
| 22107                     |  | Training - Seminars - Conferences                |  |  |  |  |  | <b>5,500</b> |
| 2210709                   |  | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  | <b>5,500</b> |

|          |        |                                      |     |     |     |  |  |              |
|----------|--------|--------------------------------------|-----|-----|-----|--|--|--------------|
| Activity | 000002 | Organize refresher training for DWST | 1.0 | 1.0 | 1.0 |  |  | <b>3,000</b> |
|----------|--------|--------------------------------------|-----|-----|-----|--|--|--------------|

|                           |  |  |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--|--|--------------|
| Use of goods and services |  |  |  |  |  |  |  | <b>3,000</b> |
| 22107                     |  | Training - Seminars - Conferences                |  |  |  |  |  | <b>3,000</b> |
| 2210709                   |  | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  | <b>3,000</b> |

**Amount (GH¢)**

|               |            |                                    |   |  |  |  |  |                         |
|---------------|------------|------------------------------------|---|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector |   |  |  |  |  |                         |
| Funding       | 01         | 997                                | External  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70630      |                                    | Water supply                                    |  |  |  |  | <b>90,000</b>           |
| Organisation  | 1551003000 |                                    | Birim South District - Akim Swedru_Works_Water_ |  |  |  |  |                         |
| Location Code | 0501100    |                                    | Birim South District - Akim Swedru              |  |  |  |  |                         |

**Non Financial Assets** **90,000**

|                   |         |  |      |      |      |  |  |               |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective         | 051102  | 2. Accelerate the provision of affordable and safe water       |      |      |      |  |  | <b>90,000</b> |
| National Strategy | 5110203 | 2.3 Adopt cost effective borehole drilling mechanisms          |      |      |      |  |  | <b>90,000</b> |
| Output            | 0001    | District Water Coverage increased from 43% to 55% by Dec. 2015 | Yr.1 | Yr.2 | Yr.3 |  |  | <b>90,000</b> |
| Activity          | 000001  | Const. 10no.boreholes in needy communities                     | 1    | 1    | 1    |  |  | <b>90,000</b> |

|              |  |                             |  |  |  |  |  |               |
|--------------|--|-----------------------------|--|--|--|--|--|---------------|
| Fixed Assets |  |                             |  |  |  |  |  | <b>90,000</b> |
| 31122        |  | Other machinery - equipment |  |  |  |  |  | <b>90,000</b> |
| 3112207      |  | Other Assets                |  |  |  |  |  | <b>90,000</b> |

**Total Cost Centre** **98,500**

**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> 8,000 |
| Function Code | 70451      | Road transport  |  |  |  |  |  |                               |
| Organisation  | 1551004000 | Birim South District - Akim Swedru_Works_Feeder Roads |  |  |  |  |  |                               |
| Location Code | 0501100    | Birim South District - Akim Swedru                    |  |  |  |  |  |                               |

**Non Financial Assets** 8,000

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective         | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |      |      |      |  |  | 8,000 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |      |      |      |  |  | 8,000 |
| Output            | 0001    | All broken down culverts and footbridges reconstructed by Dec. 2014   | Yr.1 | Yr.2 | Yr.3 |  |  | 8,000 |
| Activity          | 000001  | Const. 4no. Culverts/footbridges  | 1    | 1    | 1    |  |  | 8,000 |

|              |                  |  |  |  |  |  |  |       |
|--------------|------------------|--|--|--|--|--|--|-------|
| Fixed Assets |                  |  |  |  |  |  |  | 8,000 |
| 31113        | Other structures |  |  |  |  |  |  | 8,000 |
| 3111301      | Roads            |  |  |  |  |  |  | 8,000 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector                    |  |  |  |  |  |                                |
| Funding       | 01   951   | DDF   |  |  |  |  |  | <b>Total By Funding</b> 20,000 |
| Function Code | 70451      | Road transport  |  |  |  |  |  |                                |
| Organisation  | 1551004000 | Birim South District - Akim Swedru_Works_Feeder Roads |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru                    |  |  |  |  |  |                                |

**Non Financial Assets** 20,000

|                   |         |   |      |      |      |  |  |        |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective         | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |      |      |      |  |  | 20,000 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |      |      |      |  |  | 20,000 |
| Output            | 0002    | Selected feeder roads rehabilitated   | Yr.1 | Yr.2 | Yr.3 |  |  | 20,000 |
| Activity          | 000001  | Rehabilitation of selected feeder roads.  | 1    | 1    | 1    |  |  | 20,000 |

|              |                  |  |  |  |  |  |  |        |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed Assets |                  |  |  |  |  |  |  | 20,000 |
| 31113        | Other structures |  |  |  |  |  |  | 20,000 |
| 3111301      | Roads            |  |  |  |  |  |  | 20,000 |

**Total Cost Centre** 28,000

**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       | 10 002     | IGF-Retained   |  |  |  |  |  | <b>Total By Funding</b> 1,500 |
| Function Code | 70411      | General Commercial & economic affairs (CS)                           |  |  |  |  |  |                               |
| Organisation  | 1551102000 | Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade |  |  |  |  |  |                               |
| Location Code | 0501100    | Birim South District - Akim Swedru                                   |  |  |  |  |  |                               |

**Use of goods and services** 1,500

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective         | 020301  | 1. Improve efficiency and competitiveness of MSMEs           |      |      |      |  |  | 1,500 |
| National Strategy | 2030107 | 1.7 Support smaller firms to build capacity                  |      |      |      |  |  | 1,500 |
| Output            | 0001    | Increased access to credit facilities for MSMEs              | Yr.1 | Yr.2 | Yr.3 |  |  | 1,500 |
| Activity          | 000001  | Form and train youth groups as cooperatives to access credit | 1    | 1    | 1    |  |  | 1,500 |

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,500 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,500 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,500 |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector                                   |  |  |  |  |  |                                |
| Funding       | 01 951     | DDF  |  |  |  |  |  | <b>Total By Funding</b> 75,000 |
| Function Code | 70411      | General Commercial & economic affairs (CS)                           |  |  |  |  |  |                                |
| Organisation  | 1551102000 | Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru                                   |  |  |  |  |  |                                |

**Non Financial Assets** 75,000

|                   |         |   |      |      |      |  |  |        |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective         | 020103  | 3. Pursue and expand market access            |      |      |      |  |  | 75,000 |
| National Strategy | 2010302 | 3.2 Promote regional and intra-regional trade |      |      |      |  |  | 75,000 |
| Output            | 0001    | Increased access to markets in the district   | Yr.1 | Yr.2 | Yr.3 |  |  | 75,000 |
| Activity          | 000001  | Const/Rehab 2No Markets                       | 1    | 1    | 1    |  |  | 75,000 |

|              |                  |  |  |  |  |  |  |        |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed Assets |                  |  |  |  |  |  |  | 75,000 |
| 31113        | Other structures |  |  |  |  |  |  | 75,000 |
| 3111304      | Markets          |  |  |  |  |  |  | 75,000 |

**Total Cost Centre** 76,500

**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> 12,000 |
| Function Code | 70473      | Tourism   |  |  |  |  |  |                                |
| Organisation  | 1551104000 | Birim South District - Akim Swedru_Trade, Industry and Tourism_Tourism_ |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru                                      |  |  |  |  |  |                                |

**Use of goods and services** 12,000

|                   |         |  |      |      |      |  |  |        |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective         | 020502  | 2. Promote domestic tourism to foster national cohesion as well as redistribution of income  |      |      |      |  |  | 12,000 |
| National Strategy | 2050201 | 2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities |      |      |      |  |  | 12,000 |
| Output            | 0001    | District Tourism plan prepared   |      |      |      |  |  | 12,000 |
|                   |         |  | Yr.1 | Yr.2 | Yr.3 |  |  |        |
|                   |         |  | 1    | 1    | 1    |  |  |        |
| Activity          | 000002  | Harmonise stakeholders inputs and prepare draft tourism plan   | 1.0  | 1.0  | 1.0  |  |  | 12,000 |

|                           |                        |  |  |  |  |  |  |        |
|---------------------------|------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |                        |  |  |  |  |  |  | 12,000 |
| 22108                     | Consulting Services    |  |  |  |  |  |  | 12,000 |
| 2210801                   | Local Consultants Fees |  |  |  |  |  |  | 12,000 |

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                                 |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector                                      |  |  |  |  |  |                                 |
| Funding       | 01   997   | External  |  |  |  |  |  | <b>Total By Funding</b> 100,000 |
| Function Code | 70473      | Tourism   |  |  |  |  |  |                                 |
| Organisation  | 1551104000 | Birim South District - Akim Swedru_Trade, Industry and Tourism_Tourism_ |  |  |  |  |  |                                 |
| Location Code | 0501100    | Birim South District - Akim Swedru                                      |  |  |  |  |  |                                 |

**Non Financial Assets** 100,000

|                   |         |  |      |      |      |  |  |         |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective         | 020502  | 2. Promote domestic tourism to foster national cohesion as well as redistribution of income  |      |      |      |  |  | 100,000 |
| National Strategy | 2050201 | 2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities |      |      |      |  |  | 100,000 |
| Output            | 0002    | Recreational Center constructed at Achiasie  |      |      |      |  |  | 100,000 |
|                   |         |  | Yr.1 | Yr.2 | Yr.3 |  |  |         |
|                   |         |  | 1    | 1    | 1    |  |  |         |
| Activity          | 000001  | Const a recreational centre at Achiasie  | 1.0  | 1.0  | 1.0  |  |  | 100,000 |

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

**Total Cost Centre** 112,000

**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   001   | Central GoG  |  |  |  |  |  | <i>Total By Funding</i> 201,373 |
| Function Code | 70112      | Financial & fiscal affairs (CS)                      |  |  |  |  |  |                                 |
| Organisation  | 1551200000 | Birim South District - Akim Swedru_Budget and Rating |  |  |  |  |  |                                 |
| Location Code | 0501100    | Birim South District - Akim Swedru                   |  |  |  |  |  |                                 |

**Compensation of employees [GFS] 201,373**

|                   |          |                           |  |  |      |      |      |         |
|-------------------|----------|---------------------------|--|--|------|------|------|---------|
| Objective         | 000000   | Compensation of Employees |  |  |      |      |      | 201,373 |
| National Strategy | 00000000 | Compensation of Employees |  |  |      |      |      | 201,373 |
| Output            | 0000     |                           |  |  | Yr.1 | Yr.2 | Yr.3 | 201,373 |
|                   |          |                           |  |  | 0    | 0    | 0    |         |
| Activity          | 000000   |                           |  |  | 0.0  | 0.0  | 0.0  | 201,373 |

|                      |                                  |  |  |  |  |  |  |         |
|----------------------|----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 176,567 |
| 21110                | Established Position             |  |  |  |  |  |  | 176,567 |
| 2111001              | Established Post                 |  |  |  |  |  |  | 176,567 |
| Social Contributions |                                  |  |  |  |  |  |  | 24,805  |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 24,805  |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 24,805  |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector                   |  |  |  |  |  |                                |
| Funding       | 10   002   | IGF-Retained   |  |  |  |  |  | <i>Total By Funding</i> 43,602 |
| Function Code | 70112      | Financial & fiscal affairs (CS)                      |  |  |  |  |  |                                |
| Organisation  | 1551200000 | Birim South District - Akim Swedru_Budget and Rating |  |  |  |  |  |                                |
| Location Code | 0501100    | Birim South District - Akim Swedru                   |  |  |  |  |  |                                |

**Compensation of employees [GFS] 43,602**

|                   |          |                           |  |  |      |      |      |        |
|-------------------|----------|---------------------------|--|--|------|------|------|--------|
| Objective         | 000000   | Compensation of Employees |  |  |      |      |      | 43,602 |
| National Strategy | 00000000 | Compensation of Employees |  |  |      |      |      | 43,602 |
| Output            | 0000     |                           |  |  | Yr.1 | Yr.2 | Yr.3 | 43,602 |
|                   |          |                           |  |  | 0    | 0    | 0    |        |
| Activity          | 000000   |                           |  |  | 0.0  | 0.0  | 0.0  | 43,602 |

|                      |                                  |  |  |  |  |  |  |        |
|----------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries   |                                  |  |  |  |  |  |  | 42,900 |
| 21111                | Non Established Position         |  |  |  |  |  |  | 5,400  |
| 2111102              | Monthly paid & casual labour     |  |  |  |  |  |  | 5,400  |
| 21112                | Other Allowances                 |  |  |  |  |  |  | 37,500 |
| 2111225              | Commissions                      |  |  |  |  |  |  | 35,000 |
| 2111242              | Travel Allowance                 |  |  |  |  |  |  | 2,500  |
| Social Contributions |                                  |  |  |  |  |  |  | 702    |
| 21210                | National Insurance Contributions |  |  |  |  |  |  | 702    |
| 2121001              | 13% SSF Contribution             |  |  |  |  |  |  | 702    |

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

**2013**

**Amount (GH¢)**

|   |            |   |  |  |                         |      |        |                |
|---|------------|---|--|--|-------------------------|------|--------|----------------|
| Institution                                       | 01         | General Government of Ghana Sector  |  |  |                         |      |        |                |
| Funding   | 07   004   | CF (Assembly)   |  |  | <i>Total By Funding</i> |      | 13,000 |                |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)   |  |  |                         |      |        |                |
| Organisation                                      | 1551200000 | Birim South District - Akim Swedru_Budget and Rating  |  |  |                         |      |        |                |
| Location Code                                     | 0501100    | Birim South District - Akim Swedru  |  |  |                         |      |        |                |
| <b>Use of goods and services</b>                  |            |   |  |  |                         |      |        | <b>9,000</b>   |
| Objective   | 070206     | 6. Ensure efficient internal revenue generation and transparency in local resource management                       |  |  |                         |      |        | 9,000          |
| National Strategy                                 | 7020612    | 6.12. Revaluation of property rates and strengthening of tax collection system                                      |  |  |                         |      |        | 9,000          |
| Output  | 0001       | District data base established and updated by 2014  |  |  | Yr.1                    | Yr.2 | Yr.3   | 9,000          |
| Activity  | 000001     | Consultancy fee   |  |  | 1                       | 1    | 1      | 9,000          |
| Use of goods and services                         |            |   |  |  |                         |      |        | 9,000          |
| 22101 Materials - Office Supplies                 |            |   |  |  |                         |      |        | 4,000          |
| 2210102 Office Facilities, Supplies & Accessories |            |   |  |  |                         |      |        | 4,000          |
| 22108 Consulting Services                         |            |   |  |  |                         |      |        | 5,000          |
| 2210801 Local Consultants Fees                    |            |   |  |  |                         |      |        | 5,000          |
| <b>Non Financial Assets</b>                       |            |   |  |  |                         |      |        | <b>4,000</b>   |
| Objective   | 070203     | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels |  |  |                         |      |        | 4,000          |
| National Strategy                                 | 7020303    | 3.3. Ensure consistency between the budgetary process at both local and national levels                             |  |  |                         |      |        | 4,000          |
| Output  | 0002       | 3No Dedicated Laptop Computers procured for the Budget Committee members by Dec. 2013                               |  |  | Yr.1                    | Yr.2 | Yr.3   | 4,000          |
| Activity  | 000002     | Purchase 3No Laptop Computers   |  |  | 1                       | 1    | 1      | 4,000          |
| Fixed Assets                                      |            |   |  |  |                         |      |        | 4,000          |
| 31122 Other machinery - equipment                 |            |   |  |  |                         |      |        | 4,000          |
| 3112208 Computers and accessories                 |            |   |  |  |                         |      |        | 4,000          |
| <b>Total Cost Centre</b>                          |            |   |  |  |                         |      |        | <b>257,975</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       | 10 002     | IGF-Retained   |  |  |  |  |  | <b>Total By Funding</b> 7,500 |
| Function Code | 70360      | Public order and safety n.e.c                          |  |  |  |  |  |                               |
| Organisation  | 1551500000 | Birim South District - Akim Swedru Disaster Prevention |  |  |  |  |  |                               |
| Location Code | 0501100    | Birim South District - Akim Swedru                     |  |  |  |  |  |                               |

**Use of goods and services** 7,500

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective         | 031101  | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability |      |      |      |  |  | 7,500 |
| National Strategy | 3110102 | 1.2 Create awareness on climate change, its impacts and adaptation          |      |      |      |  |  | 2,500 |
| Output            | 0003    | World Disaster Day Marked   | Yr.1 | Yr.2 | Yr.3 |  |  | 2,500 |
| Activity          | 000001  | Organize outreach programs for awareness creation on World Disaster Day     | 1    | 1    | 1    |  |  | 2,500 |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 2,500 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 2,500 |
| 2210711                   | Public Education & Sensitization  |  |  |  |  |  |  | 2,500 |

|                   |         |  |      |      |      |  |  |       |
|-------------------|---------|--|------|------|------|--|--|-------|
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters |      |      |      |  |  | 5,000 |
| Output            | 0002    | Disaster Volunteer Groups (DVG's) recruited and trained                      | Yr.1 | Yr.2 | Yr.3 |  |  | 5,000 |
| Activity          | 000001  | Recruit and train DVG's  | 1.0  | 1.0  | 1.0  |  |  | 5,000 |

|                           |                                   |  |  |  |  |  |  |       |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services |                                   |  |  |  |  |  |  | 5,000 |
| 22107                     | Training - Seminars - Conferences |  |  |  |  |  |  | 5,000 |
| 2210707                   | Recruitment Expenses              |  |  |  |  |  |  | 5,000 |

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                               |
|---------------|------------|--|--|--|--|--|--|-------------------------------|
| Institution   | 01         | General Government of Ghana Sector                     |  |  |  |  |  |                               |
| Funding       | 07 004     | CF (Assembly)  |  |  |  |  |  | <b>Total By Funding</b> 6,000 |
| Function Code | 70360      | Public order and safety n.e.c                          |  |  |  |  |  |                               |
| Organisation  | 1551500000 | Birim South District - Akim Swedru Disaster Prevention |  |  |  |  |  |                               |
| Location Code | 0501100    | Birim South District - Akim Swedru                     |  |  |  |  |  |                               |

**Non Financial Assets** 6,000

|                   |         |   |      |      |      |  |  |       |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective         | 031101  | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability |      |      |      |  |  | 6,000 |
| National Strategy | 3110107 | 1.7 Integrate watershed management to combat desertification                |      |      |      |  |  | 6,000 |
| Output            | 0004    | Climate Change Management.  | Yr.1 | Yr.2 | Yr.3 |  |  | 6,000 |
| Activity          | 000001  | Reafforestation of degraded forest  | 1.0  | 1.0  | 1.0  |  |  | 6,000 |

|              |                           |  |  |  |  |  |  |       |
|--------------|---------------------------|--|--|--|--|--|--|-------|
| Fixed Assets |                           |  |  |  |  |  |  | 6,000 |
| 31131        | Infrastructure assets     |  |  |  |  |  |  | 6,000 |
| 3113103      | Landscaping and Gardening |  |  |  |  |  |  | 6,000 |

**Total Cost Centre** 13,500

**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   | 10 002     | IGF-Retained   |      |      | <i>Total By Funding</i> | 1,500            |
| Function Code                                     | 71090      | Social protection n.e.c.   |      |      |                         |                  |
| Organisation                                      | 1551700000 | Birim South District - Akim Swedru_Birth and Death   |      |      |                         |                  |
| Location Code                                     | 0501100    | Birim South District - Akim Swedru   |      |      |                         |                  |
| <b>Use of goods and services</b>                  |            |  |      |      |                         | <b>1,500</b>     |
| Objective   | 061003     | 3. Update demographic database on population and development   |      |      |                         | 1,500            |
| National Strategy                                 | 6100301    | 3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data |      |      |                         | 1,500            |
| Output  | 0001       | Increased registration coverages in all towns and villages in the District by Dec 2014   | Yr.1 | Yr.2 | Yr.3                    | 1,500            |
| Activity  | 000001     | Register all Births and Deaths   | 1.0  | 1.0  | 1.0                     | 1,500            |
| Use of goods and services                         |            |  |      |      |                         | 1,500            |
| 22101 Materials - Office Supplies                 |            |  |      |      |                         | 1,500            |
| 2210102 Office Facilities, Supplies & Accessories |            |  |      |      |                         | 1,500            |
| <b>Total Cost Centre</b>                          |            |  |      |      |                         | <b>1,500</b>     |
| <b>Total Vote</b>                                 |            |  |      |      |                         | <b>4,245,773</b> |