



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

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

This 2014 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

## **1.0 Introduction**

The Asikuma-Odoben-Brakwa District Assembly was carved out of the Ajumako-Enyan District as a District Council in 1978. It was also established as a District Assembly to be known as Asikuma-Odoben-Brakwa District Assembly on 22<sup>nd</sup> November, 1988 by Legislative Instrument No. LI 1378. It has jurisdiction over Thirty-six (36) Electoral Areas listed in the Instrument.

## **2.0 Vision and Mission Statement**

### **2.1 Mission Statement**

The Asikuma-Odoben-Brakwa District Assembly exists to facilitate the delivery and development of socio-economic infrastructure and services for the total improvement of the living conditions of the people in concert with stakeholders

### **2.2 Vision Statement**

The Vision of Asikuma-Odoben-Brakwa District Assembly is to be a leading District to improve the quality of life for all the people in the District.

## **3.0 Values**

The following are the Values set for the Management and Staff of the District Assembly:

- We strive to set an Example for Efficient, Hardworking and Transparent Administration
- We cherish Teamwork, Diversity of Opinions, Abilities and Skills in our Business Operations.
- Our staff are Impartial, Anonymous and Neutral to all Political Divides
- We do not discriminate against anyone on any grounds as we deliver Impartial Services.

#### **4.1 Location and size**

The district is located on the North –portion of the central region of Ghana. It shares boundaries to the North with Birim South District of the Eastern Region, to the south with Ajumako-Enyan-Essiam District, to the east with Agona east district and other west with Assin South District, all in the Central Region. The total land area of the District is 884.84sq which form about 9% of the total land area of the Central Region.

#### **4.2 Demography**

The total population of the District according to the Ghana Statistical Service Housing and Population Census in the year 2010 was 121,883 at projected growth rate of 3.1%. The percentage sex distribution of population is 48.4 percent male and that is 51.6 percent females. About 65 percent population of one hundred and twenty –one thousand, eight hundred and thirteen (121,813) live in the rural areas.

The population density is 101 per square kilometer. This is lower than the regional population density of 162.2 per square kilometer’s the implication is that, Asikuma-Odoben-Brakwa District remain one of the lowest density.

#### **4.3 District Economy**

##### **Occupational Distribution**

Asikuma-Odoben-Brakwa District has diverse occupational structure. However, the informal sector takes the majority of the employed population with the formal sector absorbing the rest.

Table: Occupation of Economically Active Population of A.O.B District.

<b>NO</b>	<b>TYPE OF OCCUPATION</b>	<b>PERCENTAGE</b>	<b>A.O.B</b>
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		<b>100</b>	<b>DISTRICT</b>
1.	Professional & Technical	8.9	4,200.84
2.	Administrative & Managerial	3	146.60
3.	Clerical & Related	4.1	1,935.22
4.	Sales	14.2	6,702.50
5.	Service	6.0	2,83.03
6.	Agriculture	49.2	23,22.40
7.	Production	15.6	7,362.30
8	Other Laborers	1.3	613.61
9	New Investors	0.2	146.60

By this table, it is still clear that Agriculture is central to the occupational structure of the District. Production follows because there are many enterprises that use raw materials from agriculture for production. An equally large proportion buys and sells farm produce and finished products from in and out of the district.

On the other hand clerical workers, administrative and managerial services have low percentages because there are not many public institutions and more so private institutions with well-developed organizational structure which would be in demand for such caliber of employees.

### **4.3 Occupational Structure**

The major occupation in the district is agriculture which employs 65% per cent of the labour force. About fifty- two (52) percent of those engaged in other occupation still

take up agriculture as a minor occupation. Agriculture as practiced in the District is mainly crop farming. Crops of substantial economic significance in the District are cocoa, plantain oil palm, Cassava, cocoyam and citrus. Crop farming alone accounts for 56.91 per cent of the total agriculture sector contributing to employment.

The second highest occupation is commerce. It employs about 24.8 per cent of the working population. This indicates a very strong commercial set up in the district considering the fact that it has rural characteristics. Women dominate this sector. About fifty-four (54) per cent of the goods sold are industrial hardware brought from Accra, Takoradi and Accra and sold within and outside the Municipality.

Another important occupation is the service sector. It employs about 9.6 percent of the labour force. This sector comprises government employees, private employees and other service workers. This sector is dominated by educated labour force.

#### Occupational Structure

<b>OCCUPATION</b>	<b>PERCENTAGE</b>
Agriculture	65
Industry	2.4
Services	9.6
Commerce	24.8

Source: Survey Data, 2010 Asikuma-Odoben-Brakwa District Assembly

Another category in the occupational sector is industry which employs about 2.4 per cent of the working force. Industrial activities are undertaken in both small and medium scale industries. The problem with the industrial sector is its weak background and forward linkages with the agriculture sector; only about 31 per cent is agro-based.

Even though it would be very difficult to assess real employment, seasonal or disguised unemployment forms about (9) per cent of the working age group. Although, the District is described as rural in terms of population and social amenities, its economic characteristics show some urban features.

A substantial amount of household income of about 55.7 per cent is spent on which are brought from the hinterland. The average household size for the District area is about six (6) persons, as compared to both the regional average of 4.4 persons and national total average of 5.1 persons.

With an average income of GH¢73.98 a month, the per capital income of individuals come up to GH¢14.7 a month as compared to the per capita income of GH¢40.0 at the national level. This gives an indication of the low standard of living in the District. The low per capita income is due to low production, poor physical infrastructural base and the lack of non-farm employment in the private sector.

The average monthly household expenditure for 2010 was estimated at GH¢44.0 with food accounting for 66.86 per cent. About 44.9 per cent of the households save some part of their income. The propensity to save is very low because of their incomes.

#### **4.4 Broad MMDAs Policy Objective**

1. The Asikuma-Odoben-Brakwa District Assembly in order to enhance local economic growth and diversification for improved living condition has the following Broad Sectorial Objective in line with National objectives;
  - To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.

- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

#### **4.5 Strategies Direction 2014**

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of department's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the District Assembly.
- Strengthen existing Sub-Structures for effective delivery
- Facilitate suitable linkages between urban and rural areas by reshaping some feeder Roads in the district.
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders in our development.
- Improve the efficiency and competitiveness of MSMEs by equipping the Rural Enterprises and Business Advisory Centre.
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable water and shelter.



## 4.6 STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

Revenue performance

2. The two tables below show the revenue and expenditure performances of the Asikuma-Odoben-Brakwa District Assembly as at June, 2013.

Revenue performance

**Table 1: Revenue Performance for the District Assembly  
Status of the 2013 Composite Budget Implementation.**

#### FINANCIAL PERFORMANCE

<b>REVENUE ITEM</b>	<b>2012 BUDGET GHC</b>	<b>ACTUAL As at Dec. 2012</b>	<b>2013 Budget</b>	<b>Actual as at June. 2013</b>
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)				
PERFORMANCE AS AT 30 <sup>th</sup> JUNE, 2013				
<b>Total IGF</b>	202,435.00	129,449.82	278,061.3 0	120,046.23
<b>GOG Transfers</b>				
<b>Compensatio n</b>	535,000.00	924,708.76	732,054.0 0	705,830.00
<b>DACF</b>	1,185,7078.35	807,383.55	918,473.0 0	381,220.01
<b>DDF</b>	400,000.00	90,730.00	549,966.0 0	544,507.00

<b>RUCPPAP</b>	2,775,000	521,873.48	00.00	00.00
<b>LSDGP</b>	1,000,000	47,000	150,000.0 0	00.00
<b>MSHAP</b>	6,000.00	0.00	2,800.00	0.00
<b>GSFP</b>	300,000	313,878.8	200,000.0 0	222,867.20
<b>CHILD LABOUR</b>	6,000.00	2,500.00	40,000.00	21,000.00
<b>TOTAL</b>	<b>6,409,513.3</b>	<b>2,837,524</b>	<b>3,113,35</b>	<b>2,198,282</b>
	<b>5</b>	<b>.41</b>	<b>4.30</b>	<b>.44</b>

Sources: 2012 Annual Accounts and 2013 June Trial Balance

**Table 2:EXPENDITURE PERFORMANCE**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013.</b>				
<b>EXPENDITURE ITEMS</b>	<b>2013 BUDGET</b>	<b>ACTUAL As at June, 2013</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	7,284,992.79	2,983,039.60	4,301,953,.19	40.9
<b>Goods and Services</b>	1,236,334.00	375,847.00	860,487.00	30
<b>Assets</b>	1,914,069.00	366,614.00	15,474.55	19
<b>TOTAL</b>				

Source: AOBDA trail balance and Departmental reports, 2013.

The huge variance was as a result of most departments didn't budget enough for goods and services and assets in 2013. The amount budgeted, no funds has been released for budget implementation under the period. About 90% of the figures above represent the Central Administrations Budget.

**Table 3:EXPENDITURE PERFORMANCE**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET ( CENTRAL ADMINISTARTION)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013.</b>				
<b>EXPENDITURE ITEMS</b>	<b>2013 BUDGET</b>	<b>ACTUAL As at June 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	732,054.00	705,830.60	26,223.40	96
Goods and Services	1,082,947	335,347	773,823.40	30.9
Assets	1,471,873	366,614.68	1,113,258.23	24.9
<b>TOTAL</b>	<b>3,286,874.00</b>	<b>1,407,792.28</b>	<b>1,913,315.03</b>	

Source: AOB D/A Annual Accounts 2012 and June 2013 Trial Balance.

The goods and services include training, programmes and office equipment, stationeries. The above positive variances shows that the District has not received enough fund to carry out its activities under the period.

**Table 4:EXPENDITURE PERFORMANCE**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET ( DEPARTMENTS OF AGRICULTURE)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013.</b>				
<b>EXPENDITURE ITEMS</b>	<b>2013 BUDGET</b>	<b>ACTUAL As at June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	251,195.00	390,396.28	(139,201.28)	155
Goods and Services	97047.00	NIL	97,047.00	
Assets	NIL	NIL	NIL	
<b>TOTAL</b>	<b>348,242.00</b>	<b>390,396.28</b>	<b>97,047.00</b>	

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

This was as a result of no releases of Departmental grant as at the mid-year year of 2013.

**Table 5:EXPENDITURE PERFORMANCE**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET (DEPARTMENT OF COCIAL WELFARE AND COMMUNITY DEVELOPMENT)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013.</b>				
<b>EXPENDITURE ITEMS</b>	<b>2013 BUDGET</b>	<b>ACTUAL As at June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	19,608.00	20,550.00	(942)	104
Goods and Services	12,340.00	21,000.00	(8,660)	170
<b>Assets</b>	43,540.00	NIL	43,540.00	100.00
<b>TOTAL</b>	<b>75,488.00</b>	<b>41,550.00</b>	<b>33,938.00</b>	

Source: Department's quarterly report and June 2013 Trial Balance of the Central Administration.

The social welfare department received funds from DACF and LEAP to organize programmes while the Community Development did not receive no funds under the period.

**Table 6:EXPENDITURE PERFORMANCE**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET (WORKS DEPARTMENT)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013.</b>				
<b>EXPENDITURE ITEMS</b>	<b>2013 BUDGET</b>	<b>ACTUAL As at June, 2013</b>	<b>Variance</b>	<b>%</b>
Compensation	60,972.79	45,235.00	15,737.79	74
Goods and Services	2,000.00	NIL	2000	00.00
Assets	NIL	NIL		
<b>TOTAL</b>	<b>62,972.79</b>	<b>45,235.00</b>	<b>17,737.79</b>	

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

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET (EDUCATION, YOUTH AND SPORTS)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013.</b>				
<b>EXPENDITURE ITEMS</b>	<b>2013 BUDGET</b>	<b>ACTUAL As at June, 2013</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	6,164,729	1,772,761.81	160,097.25	28.76
<b>Goods and</b>	152,129.00	5,305.00	146,824	3.48

<b>Services</b>				
<b>Assets</b>	398,656.00	NIL	398,656.00	
<b>TOTAL</b>	<b>6,715,514.00</b>	<b>1,778,068.81</b>	<b>705,577.25</b>	

Source: Quarterly and Composite Budget Monitoring Reports, 2013.

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

Table 7:

<b>STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET (DISASTER MANAGEMENT)</b>				
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013.</b>				
<b>EXPENDITURE ITEMS</b>	<b>2013 BUDGET</b>	<b>ACTUAL As at June, 2013</b>	<b>Variance</b>	<b>%</b>
<b>Compensation</b>	56,234.00	48,267	7,967.00	85.8
<b>Goods and Services</b>	12,000	1,500	10,500.00	12.5
<b>Assets</b>	NIL	NIL	NIL	
<b>TOTAL</b>	<b>68,234.00</b>	<b>49,767.00</b>	<b>17,967.00</b>	

**Source: Composite Budget Monitoring Report, 2013.**

The above variance at the compensation was as a result of transfer of officials to the District. The Departments did not receive any transfer from the Central Governments under the period.

**Table 8: KEY PROJECTS AND PROGRAMMES: ACHIEVEMENT**

<b>B: NON-FINANCIAL PERFORMANCE (ASSETS)</b>			
STATUS OF 2013 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
<b>Activity (organize by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1. Construction of 2-unit Kindergarten Block at Breman Brakwa	2-unit Kindergarten Block Constructed. (80% completed)	Pupils have been removed from dilapidated structure	
2. Construction of 2-unit Kindergarten Block at Breman Asentem	2-unit Kindergarten Block Constructed. (80% completed)	Pupils have been removed from dilapidated structure	
3. Construction of 2-unit Kindergarten Block at Breman Nwomaso	Project is at the Finishing Stage.(65% completed)		Few outstanding works to complete the Project
4. Construction of 2-unit Kindergarten Block at Breman Ogonaso	Project is at the Finishing Stage. (100% completed)		Few outstanding works to complete the

			Project
5. Construction of 2-unit Kindergarten Block at Breman Nankese	Kindergarten Block Completed and in use.(90% completed)	Pupils have been removed from dilapidated structure	
10. Completion of 3-unit Classroom Block at Breman Asikuma	Project completed. (90% completed)		
12. Construction of 3-unit Classroom Block at BremanJamra	Projects at the roofing level.(80% completed)		Few outstanding works to complete the Project
13. Construction of 3-unit Classroom Block at BremanAmanfopong (Presby)	3-unit Classroom Block. (100% completed)	Pupils have been removed from dilapidated structure	
14. Construction of 3-unit Classroom Block at BremanAmanbetse	3-unit Classroom Block Constructed. (90% completed)		
15. Construction of 6-unit Classroom Block at	3-unit Classroom Block	Pupils have been	



BremanAmanfopong (Presby)	completed . (100% completed)	removed from dilapidated structure	
16. Construction of 6-unit Classroom Block at BremanAdumanu	Project at the finishing stage.(75% completed)		Few outstanding works to complete the Project
17. Construction of 6-unit Classroom Block at BremanAdandan	6-unit Kindergarten Block Constructed. (90% completed)	Pupils have been removed from dilapidated structure	
18. Construction of 6-unit Classroom Block at BremanNwomaso	6-unit Kindergarten Block Constructed. (100% completed)	Pupils have been removed from dilapidated structure	
19. Construction of 6-unit Classroom Block at BremanAmoanda	Construction is on-going(65% completed)		Project is being funded by the GETfund
21. Construction of 2no. 4-unit Teachers Quarters at BremanKokoso	Construction completed (100% completed)	Teachers have occupied it	

22. Construction of 2no. 4-unit Teachers Quarters at BremanAmanfopong	Construction completed (100% completed)	Teachers have occupied it	
24. Completion of Administration Block at BremanBrakwa			
<b>Water and Sanitation</b>			
Construction of 10 No. Institutional KVIP Latrines	Substructure (10% completed)		
30. Construction of 18no. Boreholes	Borehole drilling on-going. (50% completed)		
<b>Health</b>			
33. Construction of CHPS Compound at BremanNkwantaNando	CHPS Compound Constructed. (100% completed)	Access to Health care facility improved	
<b>Good Governance</b>			
34. Construction of Area Council Office at BremanBedum	Construction is on-going (60% completed)		Delay is due to inadequate Funds
35. Construction of Area Council Office at BremanAnhwiam	Area Council Office Completed. (100% completed)	Operation of Area Council facilitated	

36. Construction of Area Council Office at BremanJamra	Construction is on-going. (60% completed)		Delay is due to inadequate Funds
37. Construction of Community Centre with ICT centre and Library at BremanKokoso	Project is at the Finishing Stage. (95% completed)		
38. Construction of Community Centre with Cultural centre and Clinic at BremanFosuansa	Projects completed (100% completed)		
39. Construction of BAC/REP Block at BremanAsikuma	projects on-going. (70% completed)		Delay is due to inadequate Funds
40. Completion of Town Hall Complex with Library and ICT Centre	projects delayed but on-going.(65% completed)		Non-performance on the part of the Contract and Inadequate Funds
<b>ECONOMIC</b>			
<b>Market</b>			
1. Upgrading of Lorry Park in BremanAsikuma	Lorry Park Upgraded. (95% completed)	Revenue generated from the Park has improved	

2. Upgrading of Market at BremanBrakwa	Market upgraded. (100% completed)	Access to market facility has improved and post-harvest losses reduced	
3. Upgrading of Market at Breman Benin	Market upgraded. (100% completed)	Access to market facility has improved and post-harvest losses reduced	
4. Upgrading of Market at BremanBaako	projects on-going. (65% completed)		
5. Upgrading of Market at AgonaOdoben	Project on-going. (75% completed)		
<b>Electricity</b>			
6. Extension of Electricity to Anhwiam, Sowutuom, Nankese, Tweredua, Kwaanane	Electricity Extended to some communities. (85% completed)	Livelihood and general well-being of people has improved	

Roads			
12. Reshaping of Feeder Roads- district-wide	Feeder Roads improved. (95% completed)	Movement of goods and people and access to market centres improved	

## 5.0 CHALLENGES AND CONSTRAINTS

3. These are challenges that face the assembly in her development agenda. Among some are
- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
  - Internally generated Fund is very low.
  - Both Residential and Commercial properties has not been re-valued, also making revenue generation very difficult.
  - Lack of both Accommodation and office space for some Heads of Department as a result making it difficult for some of them to get enough staff for the affected department.
  - The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

## 6.0 ASSUMPTIONS UNDERLINING THE PREPARATION OF THE 2014 BUDGET

Few of these among others are the assumptions underlying the 2014 Budget formulation:

- It is expected that, government releases will be on time to enable the District Assembly implement the Budget successfully.
- It is also expected that, the District Assembly will educate and put measures in place to increase the IGF mobilization.
- We have also taken into consideration that, efficient and effective service delivery will be provided to attract donors and NGOs into our District to help the District in her developmental agenda.

### 6.1 Broad MMDAs Sectorial Policy Objective

4. The Asikuma-Odoben-Brakwa District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

<b>SECTORIAL POLICY OBJECTIVES</b>
ENERGY
To increase electricity coverage of the district from 20% to 45% by 2014
MINISTRY OF AGRICULTURE
To improve the road network from 35% to 60% by 2013 OR To reduce post-harvest loses from 60% to 30% by 2014
To increase afforestation programmes from 40% to 80% by 2014
To reduce the incident of bush fires from 30% to zero % by 2014
To improve access to agricultural financial services from 30% to 65% by 2014 Increase the use of Modern Agricultural Practices from 25% to 65% by 2014
To increase the preservation of food from 15% to 35% To increase Agro processing industries from 20% to 40% by 2014

TRADE AND INDUSTRY
<ul style="list-style-type: none"> <li>• To promote the development of small and medium scale enterprises by 20% by 2014.</li> <li>• To improve the relationship between land owners and entrepreneurs</li> </ul>
EDUCATION
To improve upon educational infrastructure in the district from 65% to 85% by 2014
To increase basic school enrolment Kindergarten from 40% to 90% by 2014 . To increase pupil-Teacher ratio in the rural school by 20% .
HEALTH
To reduce the high prevalence rate of HIV/AIDS from 1.6% to 0.2% by 2014.
To reduce population growth rate from 3.1% to 2.5% by 2014
To increase the empowerment of women in income generating activity from 20% to 60% by 2014. To increase people access to health facilities from 40% to 90%
ECONOMIC AND REVENUE GENERATION.
To promote income generation opportunities from 10% to 25% by 2014 To increase jobs creation for graduate unemployed form 15% to 30% by 2014. To improve the standard of living of the vulnerable and excluded from 10% to 35% by 2014
To improve efficiency and effective revenue collection from 40% to 80% by 2014
To reduce the expenditure of the Assembly by 20% Yearly.
WASTE MANAGEMENT
The Public will be educated on proper disposal of waste, whiles proper disposal s sites will be created

<b>5. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST</b>									
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>IDA</b>	<b>RUCPPAP</b>	<b>Total Budget</b>	<b>2015 Indicative Budget all sources</b>	<b>2016 Indicative Budget all sources</b>
	<b>Ghs</b>	<b>Ghs</b>	<b>Ghs</b>	<b>Ghs</b>	<b>Ghs</b>	<b>Ghs</b>	<b>Ghs</b>	<b>Ghs</b>	<b>Ghs</b>
<b>SOCIAL</b>									
<b>Education</b>									
2. Construction of 2-unit Kindergarten Block at BremanAsentem			17,374.84				17,374.84	0.00	0.00
3. Construction of 2-unit Kindergarten Block at BremanNwomaso			54,000.00				54,000.00	0.00	0.00
4. Construction of 2-unit Kindergarten			26,634.37				26,634.37	0.00	0.00



Block at BremanOgonas o									
5. Construction of 2-unit Kindergarten Block at BremanNankes e			28,262.92				28,262.92	0.00	0.00
6. Construction of 3-unit Classroom Block at BremanBedum				90,000.00			90,000.00	0.00	0.00
8. Construction of 3-unit Classroom Block at BremanAsikum a				55,000.00			55,000.00	0.00	0.00
9. Construction of 3-unit Classroom Block at BremanJamra				55,000.00			55,000.00	0.00	0.00

10. Construction of 3-unit Classroom Block at BremanAmanfo pong (Presby)						30,494.15	30,494.15	0.00	0.00
11. Construction of 3-unit Classroom Block at BremanAmanbe tse				23,355.55			23,355.55	0.00	0.00
12. Construction of 6-unit Classroom Block at BremanAmanfo pong (Presby)						88,793.49	88,793.49	0.00	0.00
13. Construction of 6-unit Classroom			90,000.00				90,000.00	0.00	0.00

Block at BremanAdumunu									
14. Construction of 6-unit Classroom Block at BremanAdandan			15,973.19				15,973.19	0.00	0.00
17. Construction of Administration Block at BremanBrakwa			100,000.00				100,000.00	0.00	0.00
Support to District Basic Education Certificate Exams (BECE) Mocks			10,000.00				10,000.00	10,000.00	10,000.00
Support to Science, Technical and Mathematics			9,812.00				9,812.00	9,812.00	9,812.00

Education									
Support to School Feeding Programme in the District			5,000.00				5,000.00	5,000.00	5,000.00
School feeding programme			440,603.00				440,603	440,603	440,603
Minor repairs to some school Blocks in the District			20,000.00				20,000.00	20,000.00	20,000.00
Support to District Education Fund			39,812.67				39,812.67		
construction of 2no. 4-unit Teachers Quarters at BremanKokoso						247,886.00	247,886.00	0.00	0.00
construction of 2no. 4-unit Teachers Quarters at BremanAmanfopong						370,889.19	370,889.19	0.00	0.00

construction of 3-unit classroom block at Yenjukwa				53,963.03			53,963.03	0.00	0.00
supply of 500 dual desk				45,900.00			45,900.00	0.00	0.00
<b>Health</b>									
Support to HIV/AIDs programmes			10,000.00				10,000.00	10,000.00	10,000.00
Support to Malaria Control Programme			9,906.34				9,906.34	9,906.34	9,906.34
Support to National Immunization programmes			5,000.00				5,000.00	5,000.00	5,000.00
23. Construction of CHPS Compound at Bremankawano pado			3,000.00				3,000.00	3,000.00	3,000.00
<b>Good Governanace</b>									

24. Construction of Area Council Office at BremanBedum			12,143.10				12,143.10	0.00	0.00
25. Construction of Area Council Office at BremanJamra			29,216.00				29,216.00	0.00	0.00
26. Construction of Area Council Office at BremanAnhwia m			7,284.65				7,284.65	0.00	0.00
29. Organise a 3-day Orientation Workshop for Members of the Executive Committee on How to Work in Tandem with				8,000.00			8,000.00	0.00	0.00

the General Assembly									
30. Organise a 3-day Orientation Workshop on Roles & Responsibilities, Meeting Procedures and Computer Skills for Town/Area Councilors				10,000.00			10,000.00	10,000.00	10,000.00
31. Financial Support for the Operation of Town and Area Councils	10,000.00								
32. Procure 8no. Computers and Accessories for Town/Area Councils			8,000.00				8,000.00	8,000.00	8,000.00

33. Construction of BAC/REP Block at BremanAsikuma			60,000.00				60,000.00	60,000.00	60,000.00
34. Completion of Town Hall Complex with Library and ICT Centre at Asikuma		100,000.00					100,000.00	100,000.00	100,000.00
35. Awards Scheme for Best Revenue Collectors	10,000.00						10,000.00	10,000.00	10,000.00
36. Procure Data Software for the Computerisation of existing Data Collected			3,000.00				3,000.00	3,000.00	3,000.00
37. Organise a 3-day Workshop on				5,720.00			5,720.00	5,720.00	5,720.00



Preparation of Assets Register									
38. Training of Management Staff on the Application of the PPA Guidelines				9,000.00			9,000.00	9,000.00	9,000.00
<b>ECONOMIC</b>									
1. Organise Trade Tour for Small Scale Entrepreneurs			3,000.00				3,000.00	3,000.00	3,000.00
2. Financial Support for Domestic Tourism Development			5,000.00				5,000.00	5,000.00	5,000.00
<b>Market</b>									
3. Upgrading of Market at BremanBrakwa-Ph 2				45,000.00			45,000.00	0.00	0.00
4. Upgrading of Market at				50,000.00			50,000.00	0.00	0.00

BremanAnhwiam									
5. Upgrading of Market at BremanBaako				50,000.00			50,000.00	0.00	0.00
6. Upgrading of Market at AgonaOdoben				40,000.00			40,000.00	0.00	0.00
Valuation and revaluation of properties			70,000.00				70,000.00	0.00	0.00
Foreign Travels on Economic development			27,085.91				27,085.91	0.00	0.00
Rental of plant and Equipment			10,000.00				10,000.00	0.00	0.00
Organize trade tour for small scale enterprise			10,000.00				10,000.00	0.00	0.00
<b>Roads</b>									
7. Reshaping of Feeder Roads-district-wide	38,000.00		20,000.00				58,000.00	58,000.00	58,000.00
8. Grass-cutting on the		12,163.63					12,163.63	12,163.63	12,163.63

Asikuma-Baako, Asikuma-Bedum-Besease and Odoben-Brakwa Feeder Roads									
9. Construction of Selected Roads/Drains at BremanFosuans a						651,882.29	651,882.29	651,882.29	651,882.29
<b>Sanitation and Environment</b>									
Procurement of Disinfectants and Toiletries for use in offices and official residences			5,000.00				5,000.00	5,000.00	5,000.00
Purchase of Disaster relief			50,000.00				50,000.00	50,000.00	50,000.00

items									
Procurement of sanitary equipment			20,000.00				20,000.00	20,000.00	20,000.00
Clearing of final disposal sites in the district			20,000.00				20,000.00	20,000.00	20,000.00
Support to NADMO training activities			3,000.00				3,000.00	3,000.00	3,000.00
Fumigation			212,3000				212,300	212,300	212,300
Hiring of Cesspit Emptier			5,000.00				5,000.00	5,000.00	5,000.00
Counter funding for IDA - funded sustainable rural water and sanitation project (SRWST)			200,000.00				200,000.00	0.00	0.00
18. Construction of 18no.					360,000.00		360,000.00	0.00	0.00

Boreholes- district wide									
19. Construction of Limited Small Town Water Supply Scheme at Breman Benin					700,000. 00		700,000.00	0.00	0.00
20. Construction of Limited Small Town Water Supply Scheme at BremanBaako					700,000. 00		700,000.00	0.00	0.00
21. Construction of 4no. Institutional KVIP Latrines Jamra and Brakwa					75,606.3 0		75,606.30	0.00	0.00
21. Construction of					151,060. 70		151,060.70	0.00	0.00

6no.Institutional KVIP Latrines-district-wide									
22. Organise Workshop on Environmental Sanitation Practices for Environmental Health Unit				10,000.00			10,000.00	10,000.00	10,000.00
Recurrent Expenditure on IGF	335398.2						335398.2		
social welfare			8344.1				8344.1		
Community Development			8859.27				8,859.27		
Feeder Roads			2445.88				2,445.88		
T&C Planning			2904				2,904.00		
MoFA			41513.23				41,513.23		
Compensation									

of Employees			916,170.00				916,170.00	1,774,387.26	1,774,387.26
<b>GRAND TOTAL</b>	<b>393,398.20</b>	<b>112,163.63</b>	<b>4,556,345.47</b>	<b>550,938.58</b>	<b>1,986,667.00</b>	<b>1,389,945.12</b>	<b>7,068,758.00</b>	<b>3,548,774.52</b>	<b>3,548,774.52</b>

BREAKDOWN OF DEPARTMENTAL CEILINGS

DEPARTMENT	GOODS AND SERVICES	ASSETS	COMPENSA TION	TOTAL	FUNDING				
					GOG(COMPENSA TION,GOODS & SERVICE AND ASSETS)	IGF	DDF	DACF	OTHER DONOR
Central Administration	1,932,693.00	2,282,415.00	658,911.00	4,874,019.00	2,025,863.00	749,259.00	674,002.00	979,974.00	443,403.00
Agriculture	79,170.00	0	251,195.00	330,365.00	292,359.00				38,024
Urban road									
Social Welfare & Community Development	16,503.00	0	19,608.00	36,111.00	36,111.00				
Town and Country Planning	1,404.00	0	0	1,404.00	2,904.00				
Works	2,446.00	1,810,000.00	4,413.00	1,816,859.00	18,859.00	38,000.00			1,760,000.00
<b>TOTAL</b>	<b>2,032,216.00</b>	<b>4,092,415.00</b>	<b>934,127.00</b>	<b>7,068,758.00</b>	<b>2,376,096.00</b>	<b>787,259.00</b>	<b>674,002.00</b>	<b>979,974.00</b>	<b>2,241,427.00</b>

## EXPENDITURE ITEMS

<b>STATUS OF 2014 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>		
<b>COMPOSITE BUDGET ( CENTRAL ADMINISTRATION)</b>		
<b>EXPENDITURE ITEMS</b>	<b>2014 BUDGET GHC</b>	
<b>Compensation</b>	597,183.91	
<b>Goods and Services</b>	1,322,679.22	
<b>Assets</b>	822,805.56	
<b>TOTAL</b>		

Included in the 2014 Goods and Service of the Central Administration is Fumigation and School Feeding and that of the Asset also include all donor funds?

## EXPENDITURE ITEMS

<b>STATUS OF 2014 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>		
<b>COMPOSITE BUDGET ( SOCIAL WELFARE AND COMMUNITY DEVELOPMENT)</b>		
<b>EXPENDITURE ITEMS</b>	<b>2014 BUDGET GHC</b>	
<b>Compensation</b>	71,059.71	
<b>Goods and Services</b>	13,251.00	
<b>Assets</b>	0.00	
<b>TOTAL</b>		

The Department did not budget for Asset for 2014.



## EXPENDITURE ITEMS

<b>STATUS OF 2014 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>		
<b>COMPOSITE BUDGET ( AGRICULTURE)</b>		
<b>EXPENDITURE ITEMS</b>	<b>2014 BUDGET</b>	
<b>Compensation</b>	348,626.55	
<b>Goods and Services</b>	80,755.00	
<b>Assets</b>	0.00	
<b>TOTAL</b>		

The Agriculture Department did not budget for Asset.

## EXPENDITURE ITEMS

<b>STATUS OF 2014 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE</b>		
<b>COMPOSITE BUDGET ( WORKS DEPARTMENT-FEEDER ROADS)</b>		
<b>EXPENDITURE ITEMS</b>	<b>2014 BUDGET GHC</b>	
<b>Compensation</b>	59,450.00	
<b>Goods and Services</b>	0.00	
<b>Assets</b>	12,164.00	
<b>TOTAL</b>		

The works department did not budget for Goods and Services as this will be provided by the Central Administration. The Asset figure is the releases expected by the Feeder Roads Department for reshaping.

## **TABLE FOR OUTSTANDING**

<b>s/n</b>	<b>projects details</b>	<b>Location</b>	<b>contract sum</b>	<b>revised contract sum</b>	<b>% completion</b>	<b>Payment to date</b>	<b>Balance on contract sum</b>	<b>Outstanding bills</b>	<b>Remarks</b>
1	Construction of 2-unit Kindergarten Block at BremanBrakwa	BremanBrakwa	75,237.70		100	75,237.70	-		
2	Construction of 2-unit Kindergarten Block at BremanAsentem	BremanAsentem	75,215.60		100	57,840.50	17,375.10	- 17,375.10	
3	Construction of 2-unit Kindergarten Block at BremanNwomaso	BremanNwomaso	75,274.10		70	21,294.10	53,980.00	31,397.77	
4	Construction of 2-unit Kindergarten Block at BremanOgonaso	BremanOgonaso	75,712.82		90	48,877.73	26,835.09	19,263.81	
5	Construction of 2-	BremanNankese			100			-	

	unit Kindergarten Block at BremanNankese		75,384.90			47,121.98	28,262.92	28,262.92	
6	Construction of 3- unit Classroom Block at BremanBedum	BremanBedum	87,363.00		40	13,104.45	74,258.55	21,840.75	
7	Construction of 3- unit Classroom Block at BremanAsikuma	BremanAsikuma	35,559.40		50	8,075.73	27,483.67	9,703.97	
8	Construction of 3- unit Classroom Block at BremanJamra	BremanJamra	35,188.63		60	8,028.84	27,159.79	13,084.34	
9	Construction of 3- unit Classroom Block at BremanAmanfopo ng (Presby)	BremanAmanfop ong	66,353.85		100	63,036.16	3,317.69	3,317.69	
10	Construction of 3-unit Classroom Block at BremanAmanbets e	BremanAmanbet se	81,332.40		100	81,332.40	-	56,932.68	

11	Construction of 6-unit Classroom Block at BremanAmanfopong (Presby)	BremanAmanfopong	167,306.74		100	167,306.74	-		
12	Construction of 6-unit Classroom Block at BremanAdumanu	BremanAdumanu	86,924.00		80	13,038.60	73,885.40	56,500.60	
13	Construction of 6-unit Classroom Block at BremanAdandan	BremanAdandan	84,500.00	92,950.00	100	76,976.81	7,523.19	7,523.19	
14	Completion of Administration Block at BremanBrakwa	BremanBrakwa	105,400.00				105,400.00	73,780.00	
15	construction of 2no. 4-unit Teachers Quarters at BremanKokoso	BremanKokoso	247,886.00		100	235,491.70	12,394.30	12,394.30	
16	construction of 2no. 4-unit Teachers	BremanAmanfopong	370,899.19		100	352,354.23	18,544.96	18,544.96	

	Quarters at Breman Amanfopong								
17	Construction of 3-unit classroom block at Yenkuwa	Breman Yenkuwa	53,863.03		70	5,700.00	48,163.03	32,004.12	
18	Supply of 500 dual desk	District wide	45,900.00		0	-	45,900.00	2,295.00	
19	Construction of 4no. Institutional KVIP Latrines Jamra and Brakwa	District wide	75,606.36		10	15,121.27	60,485.09	15,121.27	
20	Construction of 6no. Institutional KVIP Latrines-district-wide	District wide	151,060.36		10	30,212.14	120,848.22	30,212.14	
21	Construction of CHPS Compound at Breman Nkwanta-Nando	Breman Nkwanta-Nando	63,929.65		100	63,929.65	-	-	
22	Construction of Area Council	Breman Bedum	25,561.00	28,117.10	80	15,974.00	9,587.00	6,519.68	

	Office at BremanBedum								
23	Construction of Area Council Office at BremanJamra	BremanJamra	59,743.00		100	52,908.35	6,834.65	6,834.65	
24	Construction of Area Council Office at BremanAnhwiam	BremanAnhwiam	60,193.00		60	30,538.00	29,655.00	6,019.30	
25	Construction of Community Centre with ICT centre and Library at BremanKokoso	BremanKokoso	229,865.79		100	218,372.50	11,493.29	11,493.29	
26	Construction of Community Centre with Cultural centre and Clinic at BremanFosuansa	BremanFosuansa	318,198.72	243,403.55	100	227,493.61	90,705.11	90,705.11	
27	Construction of BAC/REP Block at BremanAsikuma	BremanAsikuma	76,307.88	83,938.67	65	39,302.00	37,005.88	53,415.52	

28	Completion of Town Hall Complex with Library and ICT Centre at Asikuma	BremanAsikuma	189,474.5	208,421.96	10	165,514.18	23,960.33	23,960.33	
29	upgrading of lorry park in BremanAsikuma	BremanAsikuma	160,036.0	174,230.00	100	174,230.00	- 14,194.00	- 14,194.00	
30	Upgrading of Market at BremanBrakwa- Ph 2	BremanBrakwa	45,410.20		80		45,410.20	36,328.16	
31	Upgrading of Market at BremanAnhwiam	BremanAnhwiam	59,579.00		100	48,936.80	10,642.20	10,642.20	
32	Upgrading of Market at BremanBaako	BremanBaako	48,920.20		20	7,338.03	41,582.17	2,446.01	
33	Upgrading of Market at AgonaOdoben	AgonaOdoben	38,000.00		30	5,700.08	32,299.92	5,699.92	
34	Construction of Selected Roads/Drains at	BremanFosuans	766,920.3		80	548,008.31	218,912.04	65,527.97	

BremanFosuansa								
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<b>SCHEDULE FOR PAYMENT/ COMMITMENTS</b>									
<b>s/n</b>	<b>Projects details</b>	<b>Contract sum</b>	<b>Total contract sum (Revised + initial)</b>	<b>% completion</b>	<b>Payment to date</b>	<b>Outstanding bills + commitments (Balance on contract sum)</b>	<b>2014 Allocation</b>	<b>2015 Allocation</b>	<b>2016 Allocation</b>
1	2. Construction of 2-unit Kindergarten Block at BremanBrakwa	75,237.70	75,237.70	100	75,237.70	-			
2	2. Construction of 2-unit Kindergarten Block at BremanAsentem	75,215.60	75,215.60	100	57,840.50	17,375.10	17,375.10		
3	3. Construction of 2-unit Kindergarten Block at	75,274.10	75,274.10	70	21,294.10	53,980.00	53,980.00		



	BremanNwomaso								
4	4. Construction of 2-unit Kindergarten Block at BremanOgonaso	75,712.82	75,712.82	90	48,877.73	26,835.09	26,835.09		
5	5. Construction of 2-unit Kindergarten Block at BremanNankese	75,384.90	75,384.90	100	47,121.98	28,262.92	28,262.92		
6	6. Construction of 3-unit Classroom Block at BremanBedum	87,363.00	87,363.00	40	13,104.45	74,258.55	- 74,218.55		
7	8. Construction of 3-unit Classroom Block at BremanAsikuma	35,559.40	35,559.40	50	8,075.73	27,483.67	27,483.67		
8	9. Construction of 3-unit Classroom Block at BremanJamra	35,188.63	35,188.63	60	8,028.84	27,159.79	27,159.79		
9	10. Construction								

	of 3-unit Classroom Block at BremanAmanfopong (Presby)	66,353.85	66,353.85	100	66,353.85	-	-		
10	11. Construction of 3-unit Classroom Block at BremanAmanbets	81,332.40	81,332.40	100	81,332.40	-	-		
11	12. Construction of 6-unit Classroom Block at BremanAmanfopong (Presby)	167,306.74	167,306.74	100	158,941.40				
12	13. Construction of 6-unit Classroom Block at BremanAdumanu	86,924.00	86,924.00	80	13,038.60	73,885.40	73,885.40		
13	14. Construction of 6-unit Classroom Block	84,500.00	92,950.00	100	76,976.81	7,523.19	7,523.19		

	at BremanAdandan								
14	17. Completion of Admistration Block at BremanBrakwa	105,400.00	105,400.00			105,400.00	105,400.00		
15	construction of 2no. 4-unit Teachers Quarters at BremanKokoso	247,886.00	247,886.00	100	235,491.70	12,394.30	12,394.30		
16	construction of 2no. 4-unit Teachers Quarters at BremanAmanfopo ng	370,899.19	370,899.19	100	352,354.23	18,544.96	18,544.96		
17	construction of 3- unit classroom block at Yenkukwa	53,863.03	53,863.03	70	5,700.00	48,163.03	48,163.03		
18	supply of 500 dual desk	45,900.00	45,900.00	-	-	45,900.00	45,900.00		
19	21. Construction of 4no.	75,606.36	75,606.36	10	15,121.27	60,485.09	60,485.09		

	Institutional KVIP Latrines Jamra and Brakwa								
20	21. Construction of 6no.Institutional KVIP Latrines- district-wide	151,060.36	151,060.36	10	30,212.14	120,848.22	120,848.22		
21	23. Construction of CHPS Compound at BremanNkwanta- Nando	63,929.65	63,929.65	100	63,929.65	-	-		
22	24. Construction of Area Council Office at BremanBedum	25,561.00	28,117.10	80	15,974.00	9,587.00	9,587.00		
23	25. Construction of Area Council Office at BremanJamra	59,743.00	59,743.00	100	52,908.35	6,834.65	6,834.65		
24	26. Construction of Area Council Office at BremanAnhwiam	60,193.00	60,193.00	60	30,538.00	29,655.00	29,655.00		

25	37. Construction of Community Centre with ICT centre and Library at BremanKokoso	229,865.79	229,865.79	100	218,372.50	11,493.29			
26	38. Construction of Community Centre with Cultural centre and Clinic at BremanFosuansa	318,198.72	243,403.55	100	227,493.61	90,705.11			
27	33. Construction of BAC/REP Block at BremanAsikuma	76,307.88	83,938.67	65	39,302.00	37,005.88	37,005.88		
28	34. Completion of Town Hall Complex with Library and ICT Centre at Asikuma	189,474.51	208,421.96	10	165,514.18	23,960.33	23,960.33		
29	upgrading of lorry park in BremanAsikuma	160,036.00	174,230.00	100	174,230.00	- 14,194.00	- 14,194.00		

30	3. Upgrading of Market at BremanBrakwa-Ph 2	45,410.20	45,410.20	80		45,410.20	45,410.20		
31	4. Upgrading of Market at BremanAnhwiam	59,579.00	59,579.00	100	48,936.80	10,642.20	10,642.20		
32	5. Upgrading of Market at BremanBaako	48,920.20	48,920.20	20	7,338.03	41,582.17	41,582.17		
33	6. Upgrading of Market at AgonaOdoben	38,000.00	38,000.00	30	5,700.08	32,299.92	32,299.92		
34	9. Construction of Selected Roads/Drains at BremanFosuansa	766,920.35	766,920.35	80	548,008.31	218,912.04			

## **EFFORT TO MINIMISE THE CHALLENGES AND CONSTRIANTS.**

5. In spite of these challenges, the Asikuma-odoben-Brakwa District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;
- The Assembly, from the beginning of 2014 will conduct socio-economic re-valuation on both residential and commercial properties as well as other business entities within the district.
  - The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
  - The will also be education on the Assembly's Bye-Laws and other governmental programmes to enable the citizenry appreciate the concept of the decentralization in the District.
  - Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.
  - The District Assembly has acquired Land for the construction of both office and residential accommodation for central administration and some heads of department

### UTILIZATION OF DACF-2013

Budget classification	FUNCTIONAL CLASSIFICATION					
	Administration	Health	Agriculture	Education	Others	Total
Goods and Services	121,767.93	3,214.00	Nil	6,000.00	7,436.00	138,417.93
Assets	11,012.00	Nil	Nil	22,389.27	68,702.22	102,101.49
<b>Total</b>	<b>132,779.93</b>	<b>3,214.00</b>		<b>28,389.27</b>	<b>76,136.22</b>	<b>240,519.42</b>



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	916,170		
0102 1. Improve fiscal resource mobilization	6,784,441	1,163,519		
0103 3. Build institutional frameworks for sustainable extractive and natural resources management	0	53,000		
0201 1. Improve private sector competitiveness domestically and globally	0	120,000		
0201 3. Pursue and expand market access	2,446	110,446		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	216,644		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	111,423		
0206 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	185,000		
0301 1. Improve agricultural productivity	79,597	8,660		
0301 5. Promote livestock and poultry development for food security and income	0	70,528		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	204,060		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	2,904	1,500		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,404		
0507 1. Increase access to safe, adequate and affordable shelter	0	80,000		
0511 2. Accelerate the provision of affordable and safe water	0	1,974,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,027,754		
0601 2. Improve quality of teaching and learning	0	117,375		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	22,800		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	74,333		
0701 1. Strengthen arms of Government and independent Governance institutions	0	130,374		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	83,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	142,720		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	180,511	227,544		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	8,859	8,859		
<b>0711</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	7,644		
<b>Grand Total ¢</b>	<b>7,058,758</b>	<b>7,058,758</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Breman Asikuma</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
<b>Taxes</b>	<b>0.00</b>	<b>2,275.50</b>	<b>2,275.50</b>	<b>0.00</b>	<b>-2,275.50</b>	<b>0.0</b>	<b>93,727.00</b>
111 Taxes on income, property and capital gains	0.00	5.00	5.00	0.00	-5.00	0.0	11,915.00
113 Taxes on property	0.00	110.50	110.50	0.00	-110.50	0.0	35,387.00
114 Taxes on goods and services	0.00	2,160.00	2,160.00	0.00	-2,160.00	0.0	46,425.00
<b>Grants</b>	<b>0.00</b>	<b>4,287,702.00</b>	<b>4,287,702.00</b>	<b>0.00</b>	<b>-4,287,702.00</b>	<b>0.0</b>	<b>6,784,440.66</b>
133 From other general government units	0.00	4,287,702.00	4,287,702.00	0.00	-4,287,702.00	0.0	6,784,440.66
<b>Other revenue</b>	<b>0.00</b>	<b>16,909.20</b>	<b>16,909.20</b>	<b>0.00</b>	<b>-16,909.20</b>	<b>0.0</b>	<b>86,784.30</b>
142 Sales of goods and services	0.00	16,869.90	16,869.90	0.00	-16,869.90	0.0	59,034.00
143 Fines, penalties, and forfeits	0.00	39.30	39.30	0.00	-39.30	0.0	27,750.30
<b>Agriculture, ,</b>		<b><u>Breman Asikuma</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>47,760.00</b>	<b>47,760.00</b>	<b>0.00</b>	<b>-47,760.00</b>	<b>0.0</b>	<b>79,596.61</b>
133 From other general government units	0.00	47,760.00	47,760.00	0.00	-47,760.00	0.0	79,596.61
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Breman Asikuma</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>2,904.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Breman Asikuma</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>8,344.10</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,344.10
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Breman Asikuma</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>720.00</b>	<b>720.00</b>	<b>0.00</b>	<b>-720.00</b>	<b>0.0</b>	<b>8,859.27</b>
133 From other general government units	0.00	720.00	720.00	0.00	-720.00	0.0	8,859.27
<b>Works, Feeder Roads,</b>		<b><u>Breman Asikuma</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>2,445.88</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>		<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,445.88
<b>Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>		<b>0.00</b>	<b>4,355,366.70</b>	<b>4,355,366.70</b>	<b>0.00</b>	<b>-4,355,366.70</b>	<b>0.0</b>	<b>7,167,101.82</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asikuma/Odobeng/Brakwa District - Breman Asikuma</b>		<b>979,974</b>	<b>808,461</b>	<b>787,259</b>	<b>674,002</b>	<b>2,241,427</b>	<b>5,874,012</b>
<b>01 Central Administration</b>		<b>673,104</b>	<b>458,228</b>	<b>749,259</b>	<b>252,720</b>	<b>440,603</b>	<b>2,585,914</b>
01 Administration (Assembly Office)		673,104	458,228	749,259	252,720	440,603	2,585,914
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>224,870</b>	<b>0</b>	<b>0</b>	<b>421,282</b>	<b>0</b>	<b>1,017,041</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		224,870	0	0	421,282	0	1,017,041
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>31,800</b>
01 Office of District Medical Officer of Health		0	0	0	0	2,800	2,800
02 Environmental Health Unit		29,000	0	0	0	0	29,000
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>292,359</b>	<b>0</b>	<b>0</b>	<b>38,024</b>	<b>330,383</b>
00		0	292,359	0	0	38,024	330,383
<b>07 Physical Planning</b>		<b>0</b>	<b>2,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,904</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	2,904	0	0	0	2,904
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>36,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,111</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	17,056	0	0	0	17,056
03 Community Development		0	19,055	0	0	0	19,055
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>18,859</b>	<b>38,000</b>	<b>0</b>	<b>1,760,000</b>	<b>1,816,859</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	4,413	0	0	0	4,413
03 Water		0	0	0	0	1,760,000	1,760,000
04 Feeder Roads		0	14,446	38,000	0	0	52,446
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
00		53,000	0	0	0	0	53,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	733,444	457,603	597,388	1,788,435	182,726	566,533	38,000	787,259	0	0	0	440,603	0	100,544	2,374,282	2,474,826	5,874,012
Asikuma/Odobeng/Brakwa District - Breman Asikui	733,444	457,603	597,388	1,788,435	182,726	566,533	38,000	787,259	0	0	0	440,603	0	100,544	2,374,282	2,474,826	5,874,012
Central Administration	458,228	374,086	299,018	1,131,332	182,726	566,533	0	749,259	0	0	0	440,603	0	59,720	193,000	252,720	2,585,914
Administration (Assembly Office)	458,228	374,086	299,018	1,131,332	182,726	566,533	0	749,259	0	0	0	440,603	0	59,720	193,000	252,720	2,585,914
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	224,870	224,870	0	0	0	0	0	0	0	0	0	0	421,282	421,282	1,017,041
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	224,870	224,870	0	0	0	0	0	0	0	0	0	0	421,282	421,282	1,017,041
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	19,000	10,000	29,000	0	0	0	0	0	0	0	0	0	2,800	0	2,800	31,800
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	2,800	0	2,800	2,800
Environmental Health Unit	0	19,000	10,000	29,000	0	0	0	0	0	0	0	0	0	0	0	0	29,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	251,195	41,164	0	292,359	0	0	0	0	0	0	0	0	0	38,024	0	38,024	330,383
	251,195	41,164	0	292,359	0	0	0	0	0	0	0	0	0	38,024	0	38,024	330,383
Physical Planning	0	1,404	1,500	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
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	1,404	1,500	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	19,608	16,503	0	36,111	0	0	0	0	0	0	0	0	0	0	0	0	36,111
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,412	7,644	0	17,056	0	0	0	0	0	0	0	0	0	0	0	0	17,056
Community Development	10,196	8,859	0	19,055	0	0	0	0	0	0	0	0	0	0	0	0	19,055
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	4,413	2,446	12,000	18,859	0	0	38,000	38,000	0	0	0	0	0	0	1,760,000	1,760,000	1,816,859
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,413	0	0	4,413	0	0	0	0	0	0	0	0	0	0	0	0	4,413
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,760,000	1,760,000	1,760,000
Feeder Roads	0	2,446	12,000	14,446	0	0	38,000	38,000	0	0	0	0	0	0	0	0	52,446
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	3,000	50,000	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
	0	3,000	50,000	53,000	0	0	0	0	0	0	0	0	0	0	0	0	53,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>458,228</b>
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212100	Breman Asikuma						

								<b>Compensation of employees [GFS]</b>	<b>458,228</b>
Objective	000000	Compensation of Employees						<b>458,228</b>	
National Strategy	0000000	Compensation of Employees						<b>458,228</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>458,228</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>458,228</b>	

Wages and Salaries								<b>458,228</b>
21110	Established Position							<b>456,728</b>
2111001	Established Post							<b>456,728</b>
21112	Wages and salaries in cash [GFS]							<b>1,500</b>
2111244	Out of Station Allowance							<b>1,500</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12000							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>12,000</b>
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212100	Breman Asikuma						

								<b>Use of goods and services</b>	<b>12,000</b>
Objective	010201	1. Improve fiscal resource mobilization						<b>12,000</b>	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						<b>12,000</b>	
Output	0003	Efficient Service Delivery Improved by 10%			Yr.1	Yr.2	Yr.3	<b>12,000</b>	
					1	1	1		
Activity	000003	Repairs & Maintenance			1.0	1.0	1.0	<b>12,000</b>	

Use of goods and services								<b>12,000</b>
22106	Repairs - Maintenance							<b>12,000</b>
2210616	Sanitary Sites							<b>5,000</b>
2210617	Street Lights/Traffic Lights							<b>3,000</b>
2210618	Cemeteries							<b>4,000</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	749,259
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					

<b>Compensation of employees [GFS]</b>							<b>182,726</b>
Objective	000000	Compensation of Employees					182,726
National Strategy	0000000	Compensation of Employees					182,726
Output	0000			Yr.1	Yr.2	Yr.3	182,726
				0	0	0	
Activity	000000			0.0	0.0	0.0	182,726

Wages and Salaries							175,920
21110	Established Position						121,624
2111001	Established Post						121,624
21111	Wages and salaries in cash [GFS]						24,000
2111102	Monthly paid & casual labour						24,000
21112	Wages and salaries in cash [GFS]						30,296
2111203	Car Maintenance Allowance						1,920
2111206	Committee of Council Allowance						5,000
2111208	Funeral Grants						5,000
2111213	Night Watchman Allowance						936
2111215	Rations						1,000
2111224	Traditional Authority Allowance						1,200
2111225	Commissions						7,000
2111229	Acting Allowance						1,000
2111233	Entertainment Allowance						1,200
2111234	Fuel Allowance						1,000
2111238	Overtime Allowance						600
2111242	Travel Allowance						2,000
2111248	Special Allowance/Honorarium						2,440
Social Contributions							6,806
21210	Actual social contributions [GFS]						6,806
2121001	13% SSF Contribution						6,806

<b>Use of goods and services</b>							<b>547,533</b>
Objective	010201	1. Improve fiscal resource mobilization					348,110
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					67,700
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually		Yr.1	Yr.2	Yr.3	67,700
				1	1	1	
Activity	000022	Printed material & stationary		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

Activity	000023	Office facilities, supplies & accessories		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210102	Office Facilities, Supplies & Accessories						5,000

Activity	000024	Refreshment Items		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210103	Refreshment Items						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000025	Oils & Lubricants	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210106	Oils and Lubricants				5,000
Activity	000026	Electrical Accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210107	Electrical Accessories				2,000
Activity	000027	Construction Materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210108	Construction Material				2,000
Activity	000028	Spare Parts	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210109	Spare Parts				5,000
Activity	000029	Feeding Cost	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210113	Feeding Cost				10,000
Activity	000030	Purchase of Petty Tools/Implements	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210120	Purchase of Petty Tools/Implements				1,000
Activity	000037	Residential Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22104	Rentals				2,000
	2210402	Residential Accommodations				2,000
Activity	000056	Public Toilets	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210612	Public Toilets				3,000
Activity	000070	Assembly Members Special Allow.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210904	Assembly Members Special Allow				5,000
Activity	000071	Assembly Members Sitings Allow.	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22109	Special Services				15,000
	2210905	Assembly Members Sitings All				15,000
Activity	000072	Unit Committee/T.C.M. Allow.	1.0	1.0	1.0	300
		Use of goods and services				300
	22109	Special Services				300
	2210906	Unit Committee/T. C. M. Allow				300
Activity	000075	Bank Charges	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22111	Other Charges - Fees				2,400
	2211101	Bank Charges				2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	1020108	1.8	Ensure expeditious utilisation of all aid inflows						280,410
Output	0003		Efficient Service Delivery Improved by 10%		Yr.1	Yr.2	Yr.3		280,410
					1	1	1		
Activity	000001		Utilities		1.0	1.0	1.0		126,719
			Use of goods and services						126,719
			22102 Utilities						126,719
			2210201 Electricity charges						13,999
			2210202 Water						1,620
			2210203 Telecommunications						500
			2210204 Postal Charges						300
			2210205 Sanitation Charges						110,000
			2210207 Fire Fighting Accessories						300
Activity	000002		Travel and Transport		1.0	1.0	1.0		80,691
			Use of goods and services						80,691
			22104 Rentals						12,500
			2210402 Residential Accommodations						2,000
			2210404 Hotel Accommodations						10,500
			22105 Travel - Transport						68,191
			2210503 Fuel & Lubricants - Official Vehicles						18,159
			2210505 Running Cost - Official Vehicles						35,000
			2210509 Other Travel & Transportation						1,000
			2210510 Night allowances						1,500
			2210511 Local travel cost						11,982
			2210514 Foreign Travel- Per Diem						500
			2210516 Toll Charges and Tickets						50
Activity	000003		Repairs & Maintenance		1.0	1.0	1.0		73,000
			Use of goods and services						73,000
			22106 Repairs - Maintenance						73,000
			2210603 Repairs of Office Buildings						6,500
			2210604 Maintenance of Furniture & Fixtures						8,500
			2210605 Maintenance of Machinery & Plant						50,000
			2210606 Maintenance of General Equipment						3,000
			2210607 Minor Repairs of Schools/Colleges						5,000
Objective	020503		3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						92,423
National Strategy	2050301		3.1 Develop sustainable ecotourism, culture and historical sites						92,423
Output	0001		Improved and sustain Tourism activities from 5% to 10% annually		Yr.1	Yr.2	Yr.3		92,423
Activity	000003		Other General Expenditure		1.0	1.0	1.0		92,423
			Use of goods and services						92,423
			22107 Training - Seminars - Conferences						44,683
			2210701 Training Materials						1,359
			2210706 Library & Subscription						4,000
			2210708 Refreshments						324
			2210709 Seminars/Conferences/Workshops/Meetings Expenses						34,000
			2210710 Staff Development						5,000
			22109 Special Services						46,940
			2210901 Service of the State Protocol						6,000
			2210904 Assembly Members Special Allow						10,000
			2210905 Assembly Members Sitings All						15,000
			2210906 Unit Committee/T. C. M. Allow						8,940
			2210910 Trade Promotion / Exhibition expenses						7,000
			22111 Other Charges - Fees						800
			2211101 Bank Charges						800
Objective	070203		3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							7,000
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000003	Prepare and Gazette Fee Fixing Resolution	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22101	Materials - Office Supplies							7,000
	2210101	Printed Material & Stationery							7,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							90,000
Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3				90,000
Activity	000010	Assembly Members Ex-gratia	1.0	1.0	1.0				90,000
		Use of goods and services							90,000
	22109	Special Services							90,000
	2210904	Assembly Members Special Allow							90,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							2,000
Output	0004	Increased Revenue generation by 20% Annually	Yr.1	Yr.2	Yr.3				2,000
Activity	000004	purchase of 30 No. Rain Coat and willington Boot	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210102	Office Facilities, Supplies & Accessories							2,000
National Strategy	7020604	6.4. Revisit IGF Sources							3,000
Output	0001	Increased Property Rate by 20 % by the end of 2014	Yr.1	Yr.2	Yr.3				3,000
Activity	000015	Revenue Collector's Seminar	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							5,000
Output	0004	Increased Revenue generation by 20% Annually	Yr.1	Yr.2	Yr.3				5,000
Activity	000002	Monitor the Revenue Collection monthly	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							5,000
<b>Social benefits [GFS]</b>									<b>8,000</b>
Objective	010201	1. Improve fiscal resource mobilization							3,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							3,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3				3,000
Activity	000079	Staff Welfare Expenses	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731102	Staff Welfare Expenses							3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							5,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							5,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3				5,000
Activity	000003	Other General Expenditure	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731102	Staff Welfare Expenses							5,000
		<b>Other expense</b>							<b>11,000</b>
Objective	010201	1. Improve fiscal resource mobilization							3,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							3,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3				3,000
Activity	000013	Commissions on Revenue	1	1	1				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821001	Insurance and compensation							3,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							8,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							8,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3				8,000
Activity	000003	Other General Expenditure	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821009	Donations							8,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>		719,324		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212100	Breman Asikuma						

				Use of goods and services			320,120
Objective	010201	1. Improve fiscal resource mobilization					152,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					152,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually		Yr.1	Yr.2	Yr.3	152,000
Activity	000049	Repairs of Residential Buildings		1	1	1	7,000
Use of goods and services							7,000
22106 Repairs - Maintenance							7,000
2210602 Repairs of Residential Buildings							7,000
Activity	000055	Markets		1.0	1.0	1.0	145,000
Use of goods and services							145,000
22101 Materials - Office Supplies							145,000
2210108 Construction Material							145,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					20,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability					20,000
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014		Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Organise Report Writing Skills and Roles and Responsibilities workshop for all members of 8No. Town Area Councils		2.0	2.0	2.0	20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					53,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					53,000
Output	0001	Improved Disaster Management from 15% to 35% annually		Yr.1	Yr.2	Yr.3	53,000
Activity	000001	Purchase of Disaster Relief Items		1.0	1.0	1.0	50,000
Use of goods and services							50,000
22112 Emergency Services							50,000
2211203 Emergency Works							50,000
Activity	000002	Organise workshop on mitigation and creating awareness on Disaster Management		1.0	1.0	1.0	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210701 Training Materials							3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					15,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,720
Output	0001	Improved Local Governance participatory from 30% to 40%		Yr.1	Yr.2	Yr.3	5,720
Activity	000008	A 3-Day Workshop on Preparation of Assets Register		1.0	1.0	1.0	5,720
Use of goods and services							5,720

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

**2014**

	22107	Training - Seminars - Conferences							5,720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,720
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							10,000
Output	0001	Improved Local Governance participatory from 30% to 40%		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Organise a 3-day Orientation Workshop on Roles & Resp., Mtg Procedures and Computer Skill for T/A Council members	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Objective	7020206	6. Ensure efficient internal revenue generation and transparency in local resource management							79,400
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							70,000
Output	0004	Increased Revenue generation by 20% Annually		Yr.1	Yr.2	Yr.3			70,000
Activity	000005	Valuation of Properties	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
	22101	Materials - Office Supplies							70,000
	2210101	Printed Material & Stationery							70,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							3,000
Output	0004	Increased Revenue generation by 20% Annually		Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Train Revenue Collectors	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							6,400
Output	0004	Increased Revenue generation by 20% Annually		Yr.1	Yr.2	Yr.3			6,400
Activity	000003	Revenue Mobilisation Campaign	2.0	2.0	2.0				6,400
		Use of goods and services							6,400
	22105	Travel - Transport							6,400
	2210503	Fuel & Lubricants - Official Vehicles							6,400
		<b>Other expense</b>							<b>10,000</b>
Objective	7020205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							10,000
Output	0001	Improved Local Governance participatory from 30% to 40%		Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Provide Financial Support to Town/Area Councils	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
		<b>Non Financial Assets</b>							<b>389,204</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							100,000
National Strategy	02020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability							100,000
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014		Yr.1	Yr.2	Yr.3			100,000
Activity	000007	Completion of Town Hall Complex with Library & ICT Centre	1.0	1.0	1.0				100,000

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

**2014**

Fixed Assets												100,000		
	31112	Non residential buildings										100,000		
	3111255	WIP - Office Buildings										100,000		
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability										151,060		
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste										151,060		
Output	0002	Improvement in Toilet Facilities by 20%			Yr.1	Yr.2	Yr.3					151,060		
					1	1	1							
Activity	000006	Construction of 8no. 6 Seater Institutional KVIP Latrines-district-wide									1.0	1.0	1.0	151,060
Fixed Assets												151,060		
	31113	Other structures										151,060		
	3111303	Toilets										151,060		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management										138,144		
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts										138,144		
Output	0004	Increased Revenue generation by 20% Annually			Yr.1	Yr.2	Yr.3					138,144		
Activity	000006	Upgrade Breman Asikuma Lorry Park									1.0	1.0	1.0	14,194
Inventories												14,194		
	31222	Work - progress										14,194		
	3122225	Car/Lorry Park										14,194		
Activity	000007	Upgrade 4No. Existing Market									2.0	1.0	1.0	123,950
Fixed Assets												123,950		
	31113	Other structures										123,950		
	3111304	Markets										123,950		
<b>Amount (GH¢)</b>														
Institution	01	General Government of Ghana Sector												
Funding	12602	CF (MP)												
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central												
Location Code	0212100	Breman Asikuma												
											<b>Other expense</b>	<b>30,000</b>		
Objective	010201	1. Improve fiscal resource mobilization										30,000		
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates										30,000		
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually			Yr.1	Yr.2	Yr.3					30,000		
					1	1	1							
Activity	000088	MPs Capacity Building Project									1.0	1.0	1.0	30,000
Miscellaneous other expense												30,000		
	28210	General Expenses										30,000		
	2821019	Scholarship & Bursaries										30,000		



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	643,104
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212100	Breman Asikuma					

Use of goods and services							337,086
Objective	010201	1. Improve fiscal resource mobilization					132,086
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					132,086
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3		132,086
Activity	000035	Sanitation Charges	1	1	1		25,000
		Use of goods and services					25,000
	22102	Utilities					25,000
	2210205	Sanitation Charges					25,000
Activity	000045	Foreign Travels - Per Diem	1.0	1.0	1.0		27,086
		Use of goods and services					27,086
	22105	Travel - Transport					27,086
	2210514	Foreign Travel- Per Diem					27,086
Activity	000062	Hotel Accommodation	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22104	Rentals					10,000
	2210404	Hotel Accommodations					10,000
Activity	000074	Property Valuation Expenses	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	22109	Special Services					70,000
	2210908	Property Valuation Expenses					70,000
Objective	020101	1. Improve private sector competitiveness domestically and globally					60,000
National Strategy	2010109	1.8 Accelerate public sector reform programme					60,000
Output	0001	Improved Local Private Sector Competitiveness from 15% to 20% Annually	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Organise Trade tour for Small Scale Entrepreneurs	1	1	1		3,000
		Use of goods and services					3,000
	22105	Travel - Transport					3,000
	2210509	Other Travel & Transportation					3,000
Activity	000003	Support to BAC/REP Operations	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210103	Refreshment Items					10,000
Activity	000004	Financial Support for Domestic Tourism Development	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22109	Special Services					7,000
	2210910	Trade Promotion / Exhibition expenses					7,000
Activity	000005	Activities on Local Economic Development Programme	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000

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

**2014**

2210103 Refreshment Items						40,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				40,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				40,000
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Provide Financial Support to 8No. Town/Area Councils	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210906 Unit Committee/T. C. M. Allow						10,000
Activity	000005	Purchase of Materials for Sel Help Project	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210120 Purchase of Petty Tools/Implements						30,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				6,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				6,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support Traditional Festivals in the District	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210901 Service of the State Protocol						6,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				30,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				10,000
Output	0001	Improved and strengthen Governance institutions Annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Farmers Day celebration	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate				20,000
Output	0001	Improved and strengthen Governance institutions Annually	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise 2014 independent day celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Activity	000002	Organise Republic Day celebrations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				69,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				69,000
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3	69,000
Activity	000001	Prepare 5No. Development Plans	1	1	1	10,000
Use of goods and services						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							8,000
	2210102	Office Facilities, Supplies & Accessories							2,000
Activity	000002	Prepare 3NO. Budgets	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22101	Materials - Office Supplies							25,000
	2210101	Printed Material & Stationery							25,000
Activity	000004	Monitoring and Inspection of Projects by DPCU	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22105	Travel - Transport							6,000
	2210503	Fuel & Lubricants - Official Vehicles							6,000
Activity	000005	Purchase of Software activities	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Activity	000006	Monitor and Inspect all projects	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Activity	000007	Purchase of Data Collection software for update	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22108	Consulting Services							3,000
	2210801	Local Consultants Fees							3,000
		<b>Other expense</b>							<b>7,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							7,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							7,000
Output	0001	Improved Planning and Budgeting process by the end of 2014				Yr.1	Yr.2	Yr.3	7,000
						1	1	1	
Activity	000004	Monitoring and Inspection of Projects by DPCU	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000
	28210	General Expenses							7,000
	2821006	Other Charges							7,000
		<b>Non Financial Assets</b>							<b>299,018</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally							60,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							60,000
Output	0001	Improved Local Private Sector Competitiveness from 15%to 20% Annually				Yr.1	Yr.2	Yr.3	60,000
						1	1	1	
Activity	000002	Completion of BAC/REP Office at Breman Asikuma	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31112	Non residential buildings							60,000
	3111258	WIP - Consultancy Fees							60,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							48,644
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda							36,501
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014				Yr.1	Yr.2	Yr.3	36,501
Activity	000009	Construction of Area Council Office at Jamra	1.0	1.0	1.0				29,216
		Fixed Assets							29,216

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31111	Dwellings							29,216
	3111101	Buildings							29,216
Activity	000010	Final payment for the Construction of Anhwaim Area Council Office	1.0	1.0	1.0				7,285
		Fixed Assets							7,285
	31111	Dwellings							7,285
	3111101	Buildings							7,285
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability							12,143
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3				12,143
Activity	000001	Construction of Area Councils Office at Bedum	1.0	1.0	1.0				12,143
		Fixed Assets							12,143
	31112	Non residential buildings							12,143
	3111204	Office Buildings							12,143
Objective	050701	1. Increase access to safe, adequate and affordable shelter							80,000
National Strategy	5070201	2.1 Review and implement existing rural housing policy							80,000
Output	0001	Improved staff welfare development by 20% Annually	Yr.1	Yr.2	Yr.3				80,000
Activity	000001	Renovation of 3No. Staff Quarters	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111103	Bungalows/Palace							30,000
Activity	000002	Renovation of the Administration Block	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31111	Dwellings							50,000
	3111101	Buildings							50,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							100,374
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							100,374
Output	0001	Improved and strengthen Governance institutions Annually	Yr.1	Yr.2	Yr.3				100,374
Activity	000003	CONTIGENCY	1.0	1.0	1.0				100,374
		Fixed Assets							100,374
	31122	Other machinery - equipment							100,374
	3112207	Other Assets							100,374
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3				10,000
Activity	000007	Furnishing of the Conference Hall/Library at Breman Asikuma	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31131	Infrastructure assets							10,000
	3113108	Furniture & Fittings							10,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14005	SIP			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>440,603</b>
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central			
Location Code	0212100	Breman Asikuma			
<b>Use of goods and services</b>					<b>440,603</b>
Objective	010201	1. Improve fiscal resource mobilization			<b>440,603</b>
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates			<b>440,603</b>
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000086	School Feeding Program	1.0	1.0	1.0
					<b>440,603</b>
Use of goods and services					<b>440,603</b>
22101 Materials - Office Supplies					<b>440,603</b>
2210113 Feeding Cost					<b>440,603</b>

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<b>Total By Funding</b>					252,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212100	Breman Asikuma						
<b>Use of goods and services</b>								<b>59,720</b>
Objective	010201	1. Improve fiscal resource mobilization						42,720
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						42,720
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually		Yr.1	Yr.2	Yr.3		42,720
Activity	000085	DDF (Capacity Building Grants)		1	1	1		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210710 Staff Development								42,720
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						17,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						9,000
Output	0001	Improved Local Governance participatory from 30% to 40%		Yr.1	Yr.2	Yr.3		9,000
Activity	000009	Management Training on the Application of the PPA Guidelines		1.0	1.0	1.0		9,000
Use of goods and services								9,000
22107 Training - Seminars - Conferences								9,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								9,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						8,000
Output	0001	Improved Local Governance participatory from 30% to 40%		Yr.1	Yr.2	Yr.3		8,000
Activity	000005	A-3 Day Orientation Workshop for Exe. Committee Member on Working in Tandem with General Assembly		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
<b>Non Financial Assets</b>								<b>193,000</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						8,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						8,000
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014		Yr.1	Yr.2	Yr.3		8,000
Activity	000006	Procure 8No. Computers and Accessories for Town/Area Council		1.0	1.0	1.0		8,000
Fixed Assets								8,000
31122 Other machinery - equipment								8,000
3112203 Server (Computing)								8,000
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services						185,000
National Strategy	2060108	1.8 Facilitate access to finance and the export market for products of Ghanaian Creative Industry						185,000
Output	0001	Improved the District economy from 15% to 25% Annually		Yr.1	Yr.2	Yr.3		185,000
Activity	000001	Upgrading of Market at Agona Odoben		1	1.0	1.0		40,000
Fixed Assets								40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31113	Other structures							40,000
	3111304	Markets							40,000
Activity	000002	Upgrading of Market at Breman Anhwiam	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
Activity	000003	Upgrading of Market @ Breman Brakwa Phase 2	1.0	1.0	1.0				45,000
		Fixed Assets							45,000
	31113	Other structures							45,000
	3111304	Markets							45,000
Activity	000004	Upgrading of Market at Breman Baako	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
<b>Total Cost Centre</b>									<b>3,305,238</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF	<i>Total By Funding</i>			45,900	
Function Code	70980	Education n.e.c					
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0212100	Breman Asikuma					
<b>Non Financial Assets</b>						<b>45,900</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels				45,900	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				45,900	
Output	0001	Increase in school enrolment by 15% and reduction of scholl dropouts by 2014		Yr.1	Yr.2	Yr.3	45,900
				1	1	1	
Activity	000002	Procure 500 pieces of dual desk		1.0	1.0	1.0	45,900
Fixed Assets						45,900	
	31131	Infrastructure assets				45,900	
	3113108	Furniture & Fittings				45,900	
<b>Total Cost Centre</b>						<b>45,900</b>	



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF	<i>Total By Funding</i>				17,375
Function Code	70980	Education n.e.c					
Organisation	1930302000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education					
Location Code	0212100	Breman Asikuma					

**Non Financial Assets 17,375**

Objective	060102	2. Improve quality of teaching and learning					17,375
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					17,375
Output	0001	Office and Residential Accommodation improved	Yr.1	Yr.2	Yr.3		17,375
			1	1	1		
Activity	000005	Construction of 2- Unit kindergarten Block at Breman Asentem	1.0	1.0	1.0		17,375

Fixed Assets							17,375
31112	Non residential buildings						17,375
3111205	School Buildings						17,375

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				100,000
Function Code	70980	Education n.e.c					
Organisation	1930302000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education					
Location Code	0212100	Breman Asikuma					

**Non Financial Assets 100,000**

Objective	060102	2. Improve quality of teaching and learning					100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					100,000
Output	0001	Office and Residential Accommodation improved	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000004	Construction of Administration Block at Breman Brakwa	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31112	Non residential buildings						100,000
3111204	Office Buildings						100,000

**Total Cost Centre 117,375**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			108,897
Function Code	70911	Pre-primary education				
Organisation	1930302001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Kindergarten_Central				
Location Code	0212100	Breman Asikuma				
<b>Non Financial Assets</b>						<b>108,897</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				108,897
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				108,897
Output	0001	Educational infrastructure at KG level Improved	Yr.1	Yr.2	Yr.3	108,897
Activity	000003	Construction of 2-Unit Kindergarten Block @ Breman Nwomaso	1	1	1	54,000
Fixed Assets						54,000
31112 Non residential buildings						54,000
3111205 School Buildings						54,000
Activity	000004	Construction of 2-Unit Kindergarten Block @ Breman Ogonaso	1.0	1.0	1.0	26,634
Fixed Assets						26,634
31112 Non residential buildings						26,634
3111205 School Buildings						26,634
Activity	000005	Construction of 2-Unit Kindergarten Block @ Breman Nankese	1.0	1.0	1.0	28,263
Fixed Assets						28,263
31112 Non residential buildings						28,263
3111205 School Buildings						28,263
<b>Total Cost Centre</b>						<b>108,897</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					15,973
Function Code	70912	Primary education						
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Primary_Central						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** 15,973

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,973
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						15,973
Output	0001	Facilities at Primary level improved	Yr.1	Yr.2	Yr.3			15,973
			1	1	1			
Activity	000003	Construction of 6-Unit Classroom Block at Breman Adandan	1.0	1.0	1.0			15,973

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					90,000
Function Code	70912	Primary education						
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Primary_Central						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** 90,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						90,000
Output	0001	Facilities at Primary level improved	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			
Activity	000002	Construction of 6-Unit Classroom Block at Breman Adumanu	1.0	1.0	1.0			90,000

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

**Total Cost Centre** 105,973

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01003							
Function Code	70921	Lower-secondary education						<b>Total By Funding</b> 370,889
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Junior High_Central						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** 370,889

Objective	060101	1. Increase equitable access to and participation in education at all levels						370,889
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						370,889
Output	0001	JHS Educational Infrastructure improved	Yr.1	Yr.2	Yr.3			370,889
			1	1	1			
Activity	000013	Construction of 2NO.4-uni s Teachers at Breman Amanopong	1.0	1.0	1.0			370,889

Fixed Assets								370,889
31111	Dwellings							370,889
3111103	Bungalows/Palace							370,889

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70921	Lower-secondary education						<b>Total By Funding</b> 64,813
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Junior High_Central						
Location Code	0212100	Breman Asikuma						

**Use of goods and services** 25,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6070101	1.1. Streamline overlapping mandates in the social sector						25,000
Output	0001	JHS Educational Infrastructure improved	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000010	Support to School Feeding Programme in the District	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210113	Feeding Cost							5,000

Activity	000011	Minor Repairs to some school blocks in the District	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210108	Construction Material							20,000

**Other expense** 39,813

Objective	060101	1. Increase equitable access to and participation in education at all levels						39,813
National Strategy	6070101	1.1. Streamline overlapping mandates in the social sector						39,813
Output	0001	JHS Educational Infrastructure improved	Yr.1	Yr.2	Yr.3			39,813
			1	1	1			
Activity	000012	Support to District Education Fund	1.0	1.0	1.0			39,813

Miscellaneous other expense								39,813
28210	General Expenses							39,813
2821010	Contributions							39,813

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				331,282
Function Code	70921	Lower-secondary education						
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Education Junior High Central						
Location Code	0212100	Breman Asikuma						
<b>Non Financial Assets</b>								<b>331,282</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						331,282
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						331,282
Output	0001	JHS Educational Infrastructure improved		Yr.1	Yr.2	Yr.3		331,282
Activity	000001	Construction of 3-Unit Classroom Block at Breman Asikuma		1	1	1		55,000
		Fixed Assets						55,000
	31112	Non residential buildings						55,000
	3111205	School Buildings						55,000
Activity	000003	Construction of 3-Unit Classroom Block at Breman Jamra		1.0	1.0	1.0		55,000
		Fixed Assets						55,000
	31112	Non residential buildings						55,000
	3111205	School Buildings						55,000
Activity	000005	Construction of 3-Unit Classroom Block at Breman Amanbetse		1.0	1.0	1.0		23,356
		Fixed Assets						23,356
	31112	Non residential buildings						23,356
	3111205	School Buildings						23,356
Activity	000006	Construction of Classroom Block at Breman Yekukwaa		1.0	1.0	1.0		53,963
		Fixed Assets						53,963
	31111	Dwellings						53,963
	3111101	Buildings						53,963
Activity	000007	Construction of 3-Unit Classroom Block at Bedum		1.0	1.0	1.0		90,000
		Fixed Assets						90,000
	31111	Dwellings						90,000
	3111101	Buildings						90,000
Activity	000014	Construction of 3-unit classroom block at Yenkuwa		1.0	1.0	1.0		53,963
		Fixed Assets						53,963
	31112	Non residential buildings						53,963
	3111205	School Buildings						53,963
<b>Total Cost Centre</b>								<b>766,983</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b> 20,000
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Office of District Medical Officer of Health Central						
Location Code	0212100	Breman Asikuma						

**Use of goods and services** 20,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						20,000
National Strategy	6030102	1.2. Expand access to primary health care						20,000
Output	0002	Reduced the High Prevalence rate of HIV/AIDS from 1.6% to 0.2%	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Organise vigorous Educational Drive on the use of condoms	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210701	Training Materials							10,000

Activity	000003	Organise Public Lectures on the HIV/AIDS	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210701	Training Materials							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b> 2,800
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Office of District Medical Officer of Health Central						
Location Code	0212100	Breman Asikuma						

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

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

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

**Total Cost Centre** 22,800

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>			45,333	
Function Code	70740	Public health services						
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central						
Location Code	0212100	Breman Asikuma						
<b>Non Financial Assets</b>								<b>45,333</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						45,333
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						45,333
Output	0001	Disoldged Liquid Waste in 3No. Major Towns Half yearly		Yr.1	Yr.2	Yr.3		45,333
Activity	000004	Construction of Institutional Latrines		1.0	1.0	1.0		45,333
Fixed Assets								45,333
31113 Other structures								45,333
3111303 Toilets								45,333

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		29,000	
Function Code	70740	Public health services				
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central				
Location Code	0212100	Breman Asikuma				
<b>Use of goods and services</b>					<b>19,000</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				19,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				19,000
Output	0001	Disoldged Liquid Waste in 3No. Major Towns Half yearly	Yr.1	Yr.2	Yr.3	19,000
Activity	000003	Workshop for Environmental Health Unit	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	
Activity	000005	Spport to Project Five Alive -materna and Neonatal Health Referral Project	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
22101 Materials - Office Supplies					9,000	
2210101 Printed Material & Stationery					9,000	
<b>Non Financial Assets</b>					<b>10,000</b>	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				10,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				10,000
Output	0001	Disoldged Liquid Waste in 3No. Major Towns Half yearly	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Hire Ceesptic Emptier	1.0	1.0	1.0	5,000
Fixed Assets					5,000	
31122 Other machinery - equipment					5,000	
3112257 WIP - Plant and Machinery					5,000	
Activity	000002	Purchase of diseffectant	1.0	1.0	1.0	5,000
Fixed Assets					5,000	
31122 Other machinery - equipment					5,000	
3112257 WIP - Plant and Machinery					5,000	
<b>Total Cost Centre</b>					<b>74,333</b>	



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	292,359
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture	Central				
Location Code	0212100	Breman Asikuma					

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

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

<b>Use of goods and services</b>							<b>41,164</b>
Objective	030101	1. Improve agricultural productivity					8,616
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations					2,736
Output	0001	Enhance the adoption of improved technologies by small holder farmers by 30% by 2013		Yr.1	Yr.2	Yr.3	2,736
				1	1	1	
Activity	000001	Identify, update and disseminate existing technological packages		1.0	1.0	1.0	1,294

Use of goods and services							1,294
22105	Travel - Transport						647
2210503	Fuel & Lubricants - Official Vehicles						647
22107	Training - Seminars - Conferences						647
2210701	Training Materials						323
2210708	Refreshments						324

Activity	000002	Intensify the use of mass communication systems and electronic media for extension delivery		1.0	1.0	1.0	1,193
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Use of goods and services							1,193
22105	Travel - Transport						1,193
2210503	Fuel & Lubricants - Official Vehicles						193
2210511	Local travel cost						1,000

Activity	000003	Disseminate extension information through FBOs		1.0	1.0	1.0	250
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Use of goods and services							250
22101	Materials - Office Supplies						94
2210103	Refreshment Items						94
22105	Travel - Transport						120
2210503	Fuel & Lubricants - Official Vehicles						120
22107	Training - Seminars - Conferences						36
2210701	Training Materials						36

National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					5,879
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Output	0002	Develop and implement an effective communication strategy within MOFA by 2013		Yr.1	Yr.2	Yr.3	5,879
				1	1	1	

Activity	000001	conduct MRACLS Data collection		1.0	1.0	1.0	3,293
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Use of goods and services							3,293
22101	Materials - Office Supplies						1,648
2210101	Printed Material & Stationery						824
2210113	Feeding Cost						824
22105	Travel - Transport						1,645

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210503 Fuel & Lubricants - Official Vehicles						1,645
Activity	000002	collect market prices for the entire year	1.0	1.0	1.0	1,293
Use of goods and services						1,293
22105 Travel - Transport						1,293
2210503 Fuel & Lubricants - Official Vehicles						861
2210511 Local travel cost						432
Activity	000003	Conduct one National Farmers Day	1.0	1.0	1.0	1,293
Use of goods and services						1,293
22105 Travel - Transport						1,293
2210503 Fuel & Lubricants - Official Vehicles						1,293
Objective	030105	5. Promote livestock and poultry development for food security and income				32,548
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				32,548
Output	0001	Improved Livestock Technologies in increase production of Local and Guinea Fowl by 10% and small ruminants and pigs by 15% Annually	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	000001	Educate farmers on supplementary feeding of Livestock	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						1,000
Activity	000002	Educate farmers and school children on zoonotic disease	1.0	1.0	1.0	4,700
Use of goods and services						4,700
22101 Materials - Office Supplies						3,700
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						700
2210113 Feeding Cost						2,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Activity	000003	Organise field days for cattle farmers	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						1,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000004	Educate livestock farmers on the dangers and disease and disadvantages of inbreeding	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
22105 Travel - Transport						500
2210511 Local travel cost						500
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000005	Sensitization of farmers on Animal Nutrition	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22108 Consulting Services						1,500
2210801 Local Consultants Fees						1,500
Activity	000006	Organise field day for small ruminants farmers	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22108 Consulting Services						1,500
2210802 External Consultants Fees						1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000008	Organise a field day for non-traditional livestock	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				800
Output	0002	Increased income from livestock rearing by men and women by 10% and 25% respectively Annually	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity	000001	Carry out vaccination programmes on PPR for small ruminants, rabies and Newcastle diseases	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000002	Carry out examination and Clinical treatment of Animals	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000003	Control of ectoparasite by dipping, spaying and Dusting	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				1,000
		2210105 Drugs				1,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
Activity	000004	Control the spread of Animal diseases	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Output	0004	Reduced stunting and underweight in Children as well as Vitamin A, Iron and iodine deficiency by 20% Annually	Yr.1 1	Yr.2 1	Yr.3 1	6,900
Activity	000002	Promote the fortification of staples during processing and link to the school feeding programme	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22101 Materials - Office Supplies				1,000
		2210113 Feeding Cost				1,000
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				400
		22107 Training - Seminars - Conferences				800
		2210701 Training Materials				800
Activity	000003	Educate farmers on importance of breast feeding	1.0	1.0	1.0	800
		Use of goods and services				800
		22105 Travel - Transport				800
		2210511 Local travel cost				800
Activity	000005	promote off-farm activities with particular focus to supporting agro-processing SMEs and targeting women and the youth	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000006	Sensitize farmers on Malaria prevention and control	1.0	1.0	1.0	2,900
		Use of goods and services				2,900
		22101 Materials - Office Supplies				2,400
		2210101 Printed Material & Stationery				500
		2210103 Refreshment Items				900
		2210105 Drugs				1,000
		22105 Travel - Transport				500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		<b>2210511</b> Local travel cost					<b>500</b>
Output	0005	Enhanced adoption of improved technologies by small holder farmers yields of food crops by 20% Annually	Yr.1 1	Yr.2 1	Yr.3 1		<b>3,148</b>
Activity	000001	Organise 10No. Demonstration in 10 operational areas on the preparation of locally nutritius diets	1.0	1.0	1.0		<b>2,200</b>
		Use of goods and services					<b>2,200</b>
		<b>22101</b> Materials - Office Supplies					<b>1,900</b>
		<b>2210101</b> Printed Material & Stationery					<b>900</b>
		<b>2210103</b> Refreshment Items					<b>1,000</b>
		<b>22105</b> Travel - Transport					<b>300</b>
		<b>2210505</b> Running Cost - Official Vehicles					<b>300</b>
Activity	000003	Conduct 150 mini demonstration on improved crop product technologies in cereals, legumes, prevention	1.0	1.0	1.0		<b>948</b>
		Use of goods and services					<b>948</b>
		<b>22101</b> Materials - Office Supplies					<b>948</b>
		<b>2210101</b> Printed Material & Stationery					<b>948</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			<i>Total By Funding</i>		38,024	
Function Code	70421	Agriculture cs						
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central						
Location Code	0212100	Breman Asikuma						
<b>Use of goods and services</b>								<b>38,024</b>
Objective	030101	1. Improve agricultural productivity						44
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations						44
Output	0001	Enhance the adoption of improved technologies by small holder farmers by 30% by 2013	Yr.1	Yr.2	Yr.3			44
Activity	000003	Disseminate extension information through FBOs	1	1	1			44
Use of goods and services								44
22101 Materials - Office Supplies								44
2210106 Oils and Lubricants								44
Objective	030105	5. Promote livestock and poultry development for food security and income						37,980
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions						5,800
Output	0007	Increased income of livestock rearing by 20% by 2013	Yr.1	Yr.2	Yr.3			5,800
Activity	000001	carry out vaccination programmes on PPR for samll ruminants, rabbies and Newcastle disease	1	1	1			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
Activity	000003	control of ectoparasite and other spreading diseases	1	1	1			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								1,000
2210105 Drugs								1,000
Activity	000004	Conduct ante & post-motrem and insure public safety	1	1	1			2,800
Use of goods and services								2,800
22101 Materials - Office Supplies								1,800
2210103 Refreshment Items								1,000
2210105 Drugs								800
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						25,580
Output	0004	Reduced stunting and underweight in Children as well as Vitamin A, Iron and oidine deficiency by 20% Annually	Yr.1	Yr.2	Yr.3			500
Activity	000003	Educate farmers on importance of breast feeding	1	1	1			500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								100
2210103 Refreshment Items								200
2210113 Feeding Cost								200
Output	0005	Enhanced adoption of improved techonologies by small holder farmers yields of food crops by 20% Annually	Yr.1	Yr.2	Yr.3			25,080
Activity	000001	Organise 10No. Demonstration in 10 operational areas on the preparation of locally nutritiuos diets	1	1	1			941
Use of goods and services								941

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22105	Travel - Transport					941
	2210511	Local travel cost					941
Activity	000002	sensitize farmers on causes,prevention and management of bush fires	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					900
	2210101	Printed Material & Stationery					300
	2210103	Refreshment Items					300
	2210106	Oils and Lubricants					300
	22105	Travel - Transport					300
	2210511	Local travel cost					300
Activity	000004	conduct 250 demonstrations on Tertially cassava farms RTIMP	1.0	1.0	1.0		2,949
		Use of goods and services					2,949
	22101	Materials - Office Supplies					2,949
	2210101	Printed Material & Stationery					2,705
	2210103	Refreshment Items					244
Activity	000005	Educate farmers on safe handling and uasge of Agro-pesticides on Foods crops	1.0	1.0	1.0		900
		Use of goods and services					900
	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					400
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Activity	000006	Educate farmers on post -harvest technologies	1.0	1.0	1.0		900
		Use of goods and services					900
	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					400
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
Activity	000007	Educate Youth Groups on improved Agricultural production technologies	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210102	Office Facilities, Supplies & Accessories					1,000
Activity	000008	Educate and demonstrate on row planting using sighting poles	1.0	1.0	1.0		600
		Use of goods and services					600
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					100
	2210103	Refreshment Items					100
	2210113	Feeding Cost					200
	22105	Travel - Transport					200
	2210511	Local travel cost					200
Activity	000009	Sensitization of farmers on improved planting materials	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					1,000
	2210103	Refreshment Items					1,000
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
Activity	000010	Organise 10 No. field days for crop farmers	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22101	Materials - Office Supplies					6,000
	2210113	Feeding Cost					6,000
	22105	Travel - Transport					6,000
	2210505	Running Cost - Official Vehicles					6,000
Activity	000011	Conduct 150 mini demonstrationd on improved crop techonologies in cereals, legumes, vegetables and plantain	1.0	1.0	1.0		1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
	2210111	Other Office Materials and Consumables								1,000
Activity	000012	Conduct 250 demonstrations on Tertaily Cassava farms under RTIMP				1.0	1.0	1.0		1,590
	Use of goods and services									1,590
	22101	Materials - Office Supplies								1,590
	2210111	Other Office Materials and Consumables								1,590
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports								2,600
Output	0006	Increased income of cash crop producers by 20 % respectively				Yr.1	Yr.2	Yr.3		2,600
						1	1	1		
Activity	000001	Build capacity of nursery operators and cash crop farmers				1.0	1.0	1.0		2,600
	Use of goods and services									2,600
	22101	Materials - Office Supplies								2,000
	2210101	Printed Material & Stationery								1,000
	2210103	Refreshment Items								1,000
	22105	Travel - Transport								600
	2210511	Local travel cost								600
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises								4,000
Output	0006	Increased income of cash crop producers by 20 % respectively				Yr.1	Yr.2	Yr.3		4,000
						1	1	1		
Activity	000002	Train and resource exntstion staff, cash crop farmers on credit and processors on post harvest handling activities				1.0	1.0	1.0		4,000
	Use of goods and services									4,000
	22101	Materials - Office Supplies								3,000
	2210101	Printed Material & Stationery								1,000
	2210103	Refreshment Items								1,000
	2210104	Medical Supplies								1,000
	22105	Travel - Transport								1,000
	2210511	Local travel cost								1,000
<b>Total Cost Centre</b>										<b>330,383</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>2,904</b>
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning Central			
Location Code	0212100	Breman Asikuma			
<b>Use of goods and services</b>					<b>1,404</b>
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			<b>1,404</b>
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations			<b>1,404</b>
Output	0001	IMPROVE THE PHYSICAL PLANNING OF THE ASSEMBLY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Setting up of T&C planning office	1.0	1.0	1.0
					<b>1,404</b>
Use of goods and services					<b>1,404</b>
22101 Materials - Office Supplies					<b>1,404</b>
2210101 Printed Material & Stationery					<b>404</b>
2210102 Office Facilities, Supplies & Accessories					<b>1,000</b>
<b>Non Financial Assets</b>					<b>1,500</b>
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities			<b>1,500</b>
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes			<b>1,500</b>
Output	0002	Activities of Town and Country Planning monitored regularly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	purchase of desk for office use	1.0	1.0	1.0
					<b>1,500</b>
Fixed Assets					<b>1,500</b>
31122 Other machinery - equipment					<b>1,500</b>
3112201 Plant & Equipment					<b>1,500</b>
<b>Total Cost Centre</b>					<b>2,904</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	17,056
Function Code	71040	Family and children						
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0212100	Breman Asikuma						
<b>Compensation of employees [GFS]</b>								<b>9,412</b>
Objective	000000	Compensation of Employees						9,412
National Strategy	0000000	Compensation of Employees						9,412
Output	0000			Yr.1	Yr.2	Yr.3		9,412
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,412
		Wages and Salaries						9,412
	21110	Established Position						9,412
	2111001	Established Post						9,412
<b>Use of goods and services</b>								<b>7,644</b>
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						7,644
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						7,644
Output	0001	Improved Public Awareness on LEAP by the end of 2013		Yr.1	Yr.2	Yr.3		4,054
				1	1	1		
Activity	000001	Monitor the LEAP Programme		1.0	1.0	1.0		4,054
		Use of goods and services						4,054
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
	22105	Travel - Transport						3,854
	2210505	Running Cost - Official Vehicles						2,250
	2210509	Other Travel & Transportation						1,604
Output	0002	30 juvenile offenders received fair trial by 2013		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	organise workshop on the right of juvenile		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
	22101	Materials - Office Supplies						1,500
	2210101	Printed Material & Stationery						500
	2210103	Refreshment Items						1,000
Output	0003	Child Labour reduced by 20% by 2013		Yr.1	Yr.2	Yr.3		2,090
Activity	000001	sensitize 240 parents and school children on the need to take their wards to school .		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22101	Materials - Office Supplies						1,000
	2210103	Refreshment Items						1,000
Activity	000002	organise social and public education on some social vices in 10 communities.		1.0	1.0	1.0		1,090
		Use of goods and services						1,090
	22101	Materials - Office Supplies						1,090
	2210103	Refreshment Items						1,090
<b>Total Cost Centre</b>								<b>17,056</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		19,055	
Function Code	70620	Community Development						
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central						
Location Code	0212100	Breman Asikuma						
<b>Compensation of employees [GFS]</b>								<b>10,196</b>
Objective	000000	Compensation of Employees						10,196
National Strategy	0000000	Compensation of Employees						10,196
Output	0000				Yr.1	Yr.2	Yr.3	10,196
					0	0	0	
Activity	000000				0.0	0.0	0.0	10,196
Wages and Salaries								10,196
21110 Established Position								10,196
2111001 Established Post								10,196
<b>Use of goods and services</b>								<b>8,859</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development						8,859
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin						5,159
Output	0001	Women Empowered on their Civil Right in Social Economic Development			Yr.1	Yr.2	Yr.3	5,159
					1	1	1	
Activity	000002	Train 10 women Groups in the Income Generating activities			1.0	1.0	1.0	5,159
Use of goods and services								5,159
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
22105 Travel - Transport								2,159
2210511 Local travel cost								2,159
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination						3,700
Output	0001	Women Empowered on their Civil Right in Social Economic Development			Yr.1	Yr.2	Yr.3	3,700
					1	1	1	
Activity	000001	Organise a sensitization programme in 10 Communities on the Right of Women			1.0	1.0	1.0	3,700
Use of goods and services								3,700
22101 Materials - Office Supplies								2,200
2210103 Refreshment Items								2,200
22105 Travel - Transport								1,500
2210505 Running Cost - Official Vehicles								1,500
<b>Total Cost Centre</b>								<b>19,055</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 4,413
Function Code	70610	Housing development			
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central			
Location Code	0212100	Breman Asikuma			
<b>Compensation of employees [GFS]</b>					<b>4,413</b>
Objective	000000	Compensation of Employees			4,413
National Strategy	0000000	Compensation of Employees			4,413
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					4,413
Wages and Salaries					4,413
	21110	Established Position			4,413
	2111001	Established Post			4,413
<b>Total Cost Centre</b>					<b>4,413</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>214,000</b>
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** **214,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>214,000</b>
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						<b>214,000</b>
Output	0001	Quality of Drinking Water Improved by 20%						<b>214,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	Counter Funding for IDA	1.0	1.0	1.0			<b>214,000</b>

Fixed Assets								<b>214,000</b>
31113	Other structures							<b>214,000</b>
3111317	Water Systems							<b>214,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>700,000</b>
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets** **700,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>700,000</b>
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						<b>700,000</b>
Output	0001	Quality of Drinking Water Improved by 20%						<b>700,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Construction of Limited Small Town Water Supply Scheme at Breman Baako	1.0	1.0	1.0			<b>700,000</b>

Fixed Assets								<b>700,000</b>
31113	Other structures							<b>700,000</b>
3111317	Water Systems							<b>700,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED	<i>Total By Funding</i>		1,060,000
Function Code	70630	Water supply			
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central			
Location Code	0212100	Breman Asikuma			
<b>Non Financial Assets</b>					<b>1,060,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			1,060,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability			1,060,000
Output	0001	Quality of Drinking Water Improved by 20%	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 18 No. Boreholes-District Wide	1.0	1.0	1.0
					360,000
Fixed Assets					360,000
	31131	Infrastructure assets			360,000
	3113110	Water Systems			360,000
Activity	000003	Construction of Limited Small Town Water Supply Scheme at Breman Benin	1.0	1.0	1.0
					700,000
Fixed Assets					700,000
	31113	Other structures			700,000
	3111317	Water Systems			700,000
<b>Total Cost Centre</b>					<b>1,974,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					14,446
Function Code	70451	Road transport						
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central						
Location Code	0212100	Breman Asikuma						

**Use of goods and services 2,446**

Objective	020103	3. Pursue and expand market access						2,446
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						2,446
Output	0002	Activities of the Feeder Roads monitored by June 2012	Yr.1	Yr.2	Yr.3			2,446
Activity	000001	Field activities monitoring	1	1	1			2,446

Use of goods and services								2,446
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							500
2210103	Refreshment Items							500
22105	Travel - Transport							1,446
2210505	Running Cost - Official Vehicles							1,446

**Non Financial Assets 12,000**

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					38,000
Function Code	70451	Road transport						
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central						
Location Code	0212100	Breman Asikuma						

**Non Financial Assets 38,000**

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

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			<b>Total By Funding</b>
Function Code	70451	Road transport			<b>58,000</b>
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central			
Location Code	0212100	Breman Asikuma			
<b>Non Financial Assets</b>					<b>58,000</b>
Objective	020103	3. Pursue and expand market access			<b>58,000</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector			<b>58,000</b>
Output	0001	Increased facilities at the Feeder Road Office by 20% by the end of 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Reshaping of Feeder Roads	1.0	1.0	1.0
Fixed Assets					<b>58,000</b>
	31113	Other structures			<b>58,000</b>
	3111301	Roads			<b>58,000</b>
<b>Total Cost Centre</b>					<b>110,446</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			53,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention		Central				
Location Code	0212100	Breman Asikuma						
<b>Use of goods and services</b>								<b>3,000</b>
Objective	010302	3. Build institutional frameworks for sustainable extractive and natural resources management						3,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						3,000
Output	0001	Capacity of NADMO Improved by 20% by the end of 2013.		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	NADMO TRAINING		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210103 Refreshment Items								3,000
<b>Non Financial Assets</b>								<b>50,000</b>
Objective	010302	3. Build institutional frameworks for sustainable extractive and natural resources management						50,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						50,000
Output	0001	Capacity of NADMO Improved by 20% by the end of 2013.		Yr.1	Yr.2	Yr.3		50,000
Activity	000002	PURCHASE OF DISASTER RELEID ITEMS		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31122 Other machinery - equipment								50,000
3112207 Other Assets								50,000
<b>Total Cost Centre</b>								<b>53,000</b>
<b>Total Vote</b>								<b>7,058,758</b>