



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BIRIM NORTH DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

**COMPOSITE BUDGET Volume-2014**

**APPROVAL OF 2014 COMPOSITE BUDGET**

The Birim North District Assembly at a General meeting held on Thursday, 31th October, 2013 at the District Assembly Hall, New Abirem, Hon. Members resolved to approve the Composite Budget Estimates for 2014.

.....  
**DISTRICT CO-ORD. DIRECTOR**  
**(MR.MARK ADDO)**

.....  
**PRESIDING MEMBER**  
**(HON.ISAAC ADJAH)**

.....  
**DISTRICT CHIEF EXECUTIVE**  
**(HON. PAUL ABOAGYE DADZIE)**

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## **BACKGROUND**

### VISION

To secure all inclusive development strategy that is aimed at reducing poverty through a systematic modernization of agriculture,improvement in the social infrastructure and development of human resources base of the District.

## MISSION

Our mission is to ensure the total development and quality of life of our people through an accelerated and sustainable shared growth, poverty reduction and promotion of gender equity, protection and empowerment of the vulnerable in society in a decentralized and democratic environment.

## **DISTRICT PROFILE**

### **ESTABLISHMENT**

Birim North District was carved out by LI 1422 from the former Birim District Council in 1987 as part of the government's decentralization program, with New Abirem as its capital, the District has an estimated population of 118,242 (2010 census).

## **ADMINISTRATION**

### **STRUCTURE OF THE ASSEMBLY**

The District has four area councils, 29 Unit Committees, 40 Assembly members made up of both elected and 30% government appointees, a Constituency with a member of parliament and 86 communities.

The Assembly has the following sub committees:

1. Finance and administration sub committee
2. Works sub committee
3. Development sub committee
4. Social service sub committee
5. Justice and security.

The committees are headed by the executive committee which collates reports from sub-committees and present the report to the General Assembly.

### **SOURCES OF DISTRICT REVENUE**

The main sources of revenue to the District Assembly are Government Grants and Internally Generated Funds. The Internally Generated Funds sources include Rates, Lands, Fees and Fines, Licenses, Rents, money from Investments and Business Operations. The Government Grants includes funds from the District Assembly Common Fund, Ghana Education Trust Fund, HIPC Funds and others. The amount of revenue mobilized during the Period 2008-2013(UP TO JUNE) is as stated below:

<b>SOURCE</b>	2008 GHC	2009 GHC	2010 GHC	2011 GHC	2012 GHC	2013 GHC (UP TO 30 <sup>TH</sup> JUNE 2013)
<b>IGF</b>	289,759.29	352,562.00	499,850.00	1,110,607.25	312,306.03	202,074.34



<b>DACF</b>	833,900.00	1,139,028.00	1,788,146.37	458,336.98	866,739.96	100,266.33
<b>GRANTS</b>	1,261,590.10	1,107,055.11	1,038,798.71	899,326.61	1,533,999.21	304,315.31
<b>TOTAL</b>	2119,249.39	2,598,645.11	3,326,795.08	2,468,270.84	2,713,045.20	606,655.98

**Source: Finance Department**

The main challenges of the Assembly have been how to increase the financial performance especially the Internally Generated Funds. The Assembly is taking steps to address the issue which includes among others things the valuation of properties in the District and subsequent vigorous collection of property rates to improve upon the financial performance of the Assembly.

### **Demographic Characteristics**

The population of the Birim North District based on the 2010 population Census was 78,907 made up of 39,335 females and 39,572 Males. Compared with annual growth rates of the other 14 districts of the region, the Birim North had the highest growth rate in the region due to mining activities.

### **Population Distribution by Age and Sex**

The proportion of the Males in the district is reported to be a little higher than that of the Fe males. The Males form about 50.6 percent of the entire district population. This is in line with both regional and national figures where the females form higher proportion of the population.

## **ECONOMIC POTENTIALS OF THE DISTRICT**

**The economic activities carried out in the district include primary (crops) productions,** animal husbandry, small scale industrial activities, mining and commerce. The District is predominantly an agrarian district and about 73.5 percent of the entire labour force is into agriculture and its related activities. The population in commerce and service forms about 15.2 percent and 3.8 of the labour force respectively.

## **BIRIM NORTH DISTRICT SECTORAL GOALS IN LINE WITH THE NMTDPF**

EDUCATION: Enhancing the capacity of Human Resources for the Development of the District

HEALTH: Improving the Health status of the people in the District.

JUSTICE & SECURITY: Promoting Good Governance and Civic Rights and Responsibilities

AGRICULTURAL: Promoting and strengthening the development of the private sectors to create jobs and increase food production / food security in the District.

## **KEY STRATEGIES DIRECTION WITHIN THE BIRIM NORTH MEDIUM TERM DEVELOPMENT PLAN IN LINE WITH THE NMTDPF**

- Improvement and sustenance of microeconomic stability
- Accelerated Agriculture modernization and Agro-based industrial development in the District.
- Sustainable partnership between government and private sector.
- Developing Human Resource for National Development.
- Promote Transparency and accountability in the District.

### **Status of 2013 Budget Implementation**

#### FINANCIAL PERFORMANCE

- a. Revenue performance

#### STATE OF 2013 BUDGET IMPLEMENTATION

#### FINANCIAL PERFORMANCE

#### Composite Budget (ALL DEPARTMENTS)

Performance as at 30<sup>th</sup> June. 2013

<b>REVENUE ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	625,120	937,103.93	854,710.00	202,074.34	652,635.66	23.64%
<b>GOG Transfers</b>						
a. Compensation	5,745,870.20	6,655,193.69	7,662,839.78	5,296,451.61	2,366,388.18	69.12%
b. Goods and services	1,596,432.00	1,198,011.20	1,862,836.00	508,215.42	1,354,620.58	27.28%
c.Assets	1,813,100.00	415,410.77	2,569,008.00	114,740.09	2,454,267.91	4.46%
d. DACF	2,049,638.00	785,922.30	1,569,390.00	100,266.33	1,469,123.67	6.39%
e DDF	365,800.00	554,954.94	554,954.94	275,920.00	279,034.94	49.71%
f. MP'S Common Fund	60,000.00	80,817.66	100,000.00	25,657.62	74,342.38	25.66%

g. Other Donors	354,788.00	-	1,214,278	-	1,214,278	
<b>TOTAL</b>	<b>12,610,748.20</b>	<b>10,627,414.49</b>	<b>16,388,016.72</b>	<b>6,523,325.41</b>	<b>9,864,691.32</b>	<b>39.81%</b>

b. Expenditure performance

STATE OF 2013 BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

### Composite Budget (ALL DEPARTMENTS)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
a. Compensations	5,745,870.20	6,655,193.69	7,662,839.78	5,296,451.61	2,366,388.18	69.12%
b. Goods and services	1,596,432.00	2,135,115.13	1,862,836.00	710,289.76	1,152,546.24	38.12%
c.Assets	1,813,100.00	415,410.77	2,569,008.00	114,740.09	2,454,267.91	4.46%
d. DACF	2,049,638.00	785,922.30	1,569,390.00	100,266.33	1,469,123.67	6.39%
e DDF	365,800.00	554,954.94	554,954.94	275,920.00	279,034.94	49.71%

f. MP'S Common Fund	60,000.00	80,817.66	100,000.00	25,657.62	74,342.38	25.66%
Other Donors	979,908.00	-	2,068,988.00	-	2,068,988.00	
TOTALS	12,610,748.20	10,627,414.49	16,388,016.72	6,523,325.41	9,864,691.32	39.81%

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows

#### STATE OF 2013 BUDGET IMPLEMENTATION

#### FINANCIAL PERFORMANCE

Composite Budget (CENTRAL ADMINISTRATION)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensations	216,101.00	278,908.40	592,624.78	351,769.26	240,855.52	59.6%
Goods and services	1,256,310.00	140,952.62	1,477,587.00	483,573.42	994,013.58	32.73%
Assets	1,770,100.00	415,410.77	2,502,538.00	114,740.09	2,387,797.91	4.58%
<b>TOTAL</b>	<b>3,242,511</b>	<b>835,271.79</b>	<b>4,572,749.78</b>	<b>950,082.77</b>	<b>3,622,667.01</b>	<b>96.91%</b>

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows



STATE OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (AGRICULTURE)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>GOG Transfers</b>						
Compensations	197,144	664,368.60	311,126.00	179,948.88	151,179.12	57.8%
Goods and services	29,572	15,823.34	104,471.00	-	104,471.00	

Assets	-	-	-	-	-	-
<b>TOTAL</b>	<b>226,716.00</b>	<b>680,191.94</b>	<b>415,597.00</b>	<b>179,948.88</b>	<b>255,650.12</b>	<b>43.29%</b>

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows

STATE OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (SOCIAL WELFARE & COMMUNITY DEVELOPMENT)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensations	25,441.00	193,170.36	401,181.00	35,663.50	365,517.5	8.9%
Goods and services	15,400.00	51,250.00	15,354.00	-	15,354.00	

<b>ASSETS</b>	-	-	-	-	-	-
<b>TOTAL</b>	40,841.00	244,420.36	416,535.00	35,663.50	380,871.5	8.6%

NB: GOODS AND SERVICES VARIANCE: Due to inadequate inflows.

STATE OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (WORKS DEPARTMENT)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensations	48,296.00	102,404.00	216,380.00	47,671.50	168,708.50	22.03%

Goods and services	-	-	9,343.00	-	9,343.00	
<b>ASSETS</b>	-	-	22,600.00	-	22,600.00	
<b>TOTAL</b>	48,296.00	102,404.00	248,324.00	47,671.50	200,652.50	19.20%

NB: GOODS AND SERVICES VARIANCE: Due to inadequate inflows

## STATE OF 2013 BUDGET IMPLEMENTATION

### FINANCIAL PERFORMANCE

#### Composite Budget (PHYSICAL PLANNING)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%

<b>ITEMS</b>	GHC	GHC	GHC	GHC	GHC	
Compensations	16,135.00	19,909.14	39,818.00	18,510.00	21,308.00	46.49%
Goods and services	19,080.00	-	2,985.00	3,000.00	(15.00)	100.5%
<b>ASSETS</b>	-	-	162.00	-	162.00	-
<b>TOTAL</b>	35,215.00	19,909.14	42,965.00	21,510.00	21,455	50.06%

NB: GOODS AND SERVICES VARIANCE: Due to inadequate inflows

STATE OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (INDUSTRY AND TOURISM)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensations	20,064.00	10,902.00	21,804	8,563.18	13,240.82	49.3%
Goods and services	53,264.00	6,327.22	7,264.00	5,925.00	1,339.00	81.57%
<b>ASSETS</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>73,328.00</b>	<b>17,229.22</b>	<b>29,068.00</b>	<b>14,488.18</b>	<b>14,579.82</b>	<b>84.09%</b>

NB: GOODS AND SERVICES VARIANCE: Due to inadequate inflows

## STATE OF 2013 BUDGET IMPLEMENTATION

### FINANCIAL PERFORMANCE

Composite Budget (EDUCATION, YOUTH & SPORTS – SCHEDULE 2)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITUR E ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	



Compensations	4,084,025.00	3,678,110.68	5,850,252.00	4,319,129.25	1,531,122.75	73.2%
Goods and services	132,019.00	30,515.00	134,000.00	3,000.00	131,000.00	2.2%
<b>ASSETS</b>				-		
<b>TOTAL</b>	4,216,044.00	3,708,625.68	5,984,252.00	4,322,129.25	1,662,122.75	75.4%

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows.

#### STATE OF 2013 BUDGET IMPLEMENTATION

#### FINANCIAL PERFORMANCE

#### Composite Budget (HEALTH – SCHEDULE 2)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup>	2013 Budget	Actual as at June	Variances	%
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<b>ITEMS</b>		2012		30th 2013		
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensatio ns	1,083,633.00	1,642,389.31	173,760.00	350,352.00	(176,592)	201.6%
Goods and services	116,725.00	943,143.02	93,250.00	18,642.00	74,208.00	19.9%
<b>ASSETS</b>	11,000.00	-	-	-		
<b>TOTAL</b>	1,200,358.00	2,585,532.33	267,010.00	368,994.00	(101,984.00)	138.2%

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows

#### STATE OF 2013 BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

### Composite Budget (DISASTER PREVENTION)

Performance as at 30<sup>th</sup> June. 2013

<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at DEC 31 <sup>ST</sup> 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensations	55,031.20	65,031.00	76,677.92	38,238.96	38,438.98	50.13%
Goods and services	22,000.00	1,000.00	22,000.00	-	22,000	
<b>ASSETS</b>			43,708.00		43,000.00	
<b>TOTAL</b>	77,031.20.00	66,031.00	142,385.92	38,238.96	103,438.98	26.86%

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows

**KEY PROJECTS AND PROGRAMMES IMPLEMENTED IN 2013(JANUARY – JUNE)**

STATE OF 2013

BUDGET IMPLEMENTATION

NON – FINANCIAL PERFORMANCE

Activity (organize by sector)	Output	Outcome	Stage	LEVEL	Remarks
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			(%)		
<b>SOCIAL SECTOR</b>					
<b>Education</b>					
1. Construction of 1No. Practical Room for Afosu Vocational / Technical Training School at Afosu	<i>1No. Practical Room constructed</i>	<i>Employable skills be created for the youth.</i>	<b>50%</b>	<b>ROOFING</b>	<b>On -going</b>
2. Construction of 1No. 6-unit 1Storey classroom Block for Afosu Vocational / Technical Training School at Afosu	1No. 6-unit Classroom Block constructed	<i>Job avenues Employable skills be created for the youth.</i>	65%	GROUND FLOOR COMPLETED	On-going
3. Construction of 3-unit Classroom Block, Office & Store	1No. 3-unit Classroom Block , office	<b>School Children have been removed</b>	80%	FINISHING STAGE	Ongoing

Common Room with 6 seater KVIP at Kyenkyenku	& store etc. with 6-seater KVIP constructed	<b>from Under trees</b>			
4.Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Oworomra	1No. 6-unit Classroom Block , office & store etc. with 6-seater KVIP constructed	<b>School Children have been removed from Under trees</b>	<b>78%</b>	<b>ROOFED</b>	<b>on-going</b>
5. Construction of 3-unit Jss Classroom Block, Office&store etc. And Rehabilitation of 6unit primary Block at Noyem	1No. 3-unit Classroom Block, office & store etc. constructed	Help teachers restructure their way of teaching.	100%	completed	In use

6.Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at ASUABENA	1No. 6-unit Classroom Block , office & store etc with 6-seater KVIP constructed	Help improve upon learning standard in the District.	100%	Completed	Commissioned & IN USE
7.Construction / Rehabilitation of Pankese R/C JHS	Construction / Rehabilitation work done	Motivate Teachers to accept posting to teach in the district.	80%	FINISHING STAGE	On going
<b>ADMINISTRATION</b>					
1.Supply of Furniture& Furnishing of 3-Story Assembly Offices at New Abirem(phase 2)	3-Storey Assembly Offices furnished	Motivate both old and new staffs to accept posting to work in the	100%	Supplied	In use

		District.			
2. Supply / Installation of Computers, Table top fridges, Curtains Carpets for 3-Storey Assembly Office at New Abirem	Computers, Fridges, Curtains etc. supplied	Help improve upon working Standard in the District.	69%	Partly Supplied	Terminated
3. Construction of Court House at New Abirem	1No. Court House Constructed	Ensure peace and security in the District.	80%	Finishing	On going
4. Renovation of Old Education Block for Fire Service and Immigration office	Old Education Block Renovated	Help reduce Disaster and illegal foreigners in the District	100%	Completed	In use
<b>HEALTH</b>					



Polio, Measles Immunization	Children within the ages 1-14 immunized	To prevent childhood diseases	70%  Compl eted			On-going
HIV/AIDS outreach programs	Outreach programs carried out	To prevent the spread of HIV/AIDS and support PLWHAs	50%			On-going
<b>ENVIRONMENTAL</b>						
Health screening of food venders in the district	All food venders screened	To ensure healthy and clean food.	90%  comple ted			On-going

## KEY CHALLENGES AND CONSTRAINTS IN 2013

- \*Inadequate office equipment
- \*Inadequate staff capacity
- \*Inadequate transport facilities
- \*Inadequate office accommodation for workers
- \*Inadequate public infrastructure
- \*Poor road network in some parts of the farming communities
- \*Deduction from common fund at source**
- \*Inadequate residential accommodation facilities for staff
- \*Inadequate flow of funds from the Central Government
- \*Weak/low revenue base for Revenue generation**
- \*Inadequate logistics for revenue collection**
- \*Delay in the release of DACF**
- \*Ratable Properties in the District have not been valued**

### BIRIM NORTH DISTRICT SECTORAL GOALS IN LINE WITH THE NMTDPF

EDUCATION: Enhancing the capacity of Human Resources for the Development of the District

HEALTH: Improving the Health status of the people in the District.

JUSTICE & SECURITY: Promoting Good Governance and Civic Rights and Responsibilities

AGRICULTURAL: Promoting and strengthening the development of the private sectors to create jobs and increase food production / food security in the District.

## 5. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	U D G	Other donor	Total Budget	2015 indicative Budget (all sources)	2016 indicative Budget (all sources)
	GHc	GHc	GHc	GHc	G H c	GHc	GHc	GHc	GHc
<b>ECONOMIC</b>									

1)Construction of Lorry Park at New Abirem	100,000		150,000				250,000		
2)Construction of 1No. Storey Building at New Abirem Market(LOT 2)	200,000			200,000			400,000		
3)Construction of Urinals at New Abirem Market etc.	5,000						5,000		
4)Construction of 24-Unit						100,000	100,000		

Concrete sheds at Noyem Market									
5)Construction of 24-Unit Concrete sheds at Nyarfoman Market						100,000	100,000		
6)Expansion of Ntronang Guest House	20,000		50,000				70,000		
7)Construction of 1No. Storey Building at New Abirem Market(Lot 1)	200,000			346,000			546,000		

<b>SOCIAL</b>									
1) Construction of 1No. Practical Room for Afosu Vocational / Technical Training School at Afosu				68,731.58			68,731.58		
2) Construction of 1No. 6-unit 1Storey Classroom Block for				253,340.33			253,340.33		

Afosu Vocational / Technical Training School at Afosu								
3) Construction of 1No Boys Dormitory Block for Afosu Vocational / Technical Training School at Afosu(NEWMO NT)					405,570.60	405,570.60		



4) Construction of 1No. Girls Dormitory Block for Afosu Vocational / Technical Training School at Afosu(NEWMO NT)					405,568	405,568		
5)Provision of School Furniture to Afosu Vocational / Technical 6)Training			60,000		40,000	100,000		

School and other schools in the District									
7)Construction of 3-unit JSS Block, Office & Store and Common Room with 6 seater KVIP at Akwadum				70,000			70,000		
8)Construction of 3-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at				34,089.44			34,089.44		

Kyenkyenku									
8)Construction of 3-unit Classroom Block, Office & Store Common Room at Akuase Experimental School			90,000				90,000		
9)Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at				43,466.26			43,466.26		

Oworomra									
10)Construction of 3-unit Jss Classroom Block, Office&store etc. And Rehabilitation of 6unit primary Block at Noyem			7,675				7,675		
11)Construction of 1no.3-unit Classroom Block, Office&store Commonroom with 6-seater				14,657			14,657		

KVIP at Akuase SDA									
12)Construction of 1no. 3-unit Classroom Block,Office&Store Common Room With 6-Seater KVIP at Akuase Methodist School			90,000				90,000		
13)Construction of 6-unit Classroom Block, Office & Store Common Room with 6			31,028.47				31,028.47		

seater KVIP at ASUABENA									
14)Construction / Rehabilitation of Pankese R/C JHS			17,263.32				17,263.32		
15)Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Hweakwae(Newmont)						120,000	120,000		
16)Fencing of New Abirem			180,000				180,000		

SHS									
17)Rehabilitati on of Dodowraso Teachers Quarters			47,000				47,000		
18)Constructio n 1No. Classroom Block at ASAWASE			90,000				90,000		
19)Constructio n 1No. 6-Unit Classroom Block, Office Store etc & KVIP at Afosu				120,000			120,000		

Islamic School									
20)Construction 1No. KG Classroom Block at Mamanso Islamic School				30,000			30,000		
21)Construction 1No. KG Block at Asarekrom	30,000						30,000		
22)Construction 1No. 3-Unit Classroom Block, office & store etc at Old Abirem(Newm						90,000	90,000		



ont)									
23)Construction 1No. 3-Unit Classroom Block, office & store etc at Amoah				90,000			90,000		
24)Construction 1No. 3-Unit Classroom Block, office & store etc at Odontuase			63,068.63				63,068.63		
25)Construction 1No. 3-Unit Classroom Block, office & store etc at						120,000	120,000		

Hweakwae(Ne wmont)									
26)Constructio n of Library at at Ntronang Presby	50,000						50,000		
27)Constructio n of 6-Unit Quarters at Abokyikrom for Clinic staff			100,000				100,000		
28)Constructio n of 2-unit Teachers Quarters at Asare Krom						70,000	70,000		
29)Constructio						90,000	90,000		

n of 3-unit Teachers Quarters at Hweakwae(Newmont)									
30)Construction of 3-unit Teachers Quarters at Adausena						90,000	90,000		
31)Construction of 1No. 3-unit Teachers Quarters at Akuasi ST. Michael SHS						90,000	90,000		
32)Scholarship ,Bursaries			25,000				25,000		

&Financial Assistance to students									
33)Construction of a Borehole (Mechanized Pipe) at Nkwarteng						20,000	20,000		
34)Expansion & Purchase of Electric Poles			100,000				100,000		
35)Provision of street light	25,000		25,000				50,000		
<b>ADMINISTRATION (etc)</b>									

1)Supply of Furniture& Furnishing of 3-Story Assembly Offices at New Abirem			3,890.00			3,890.00		
2)Supply / Installation of Computers, Table top fridges, Curtains Carpets for 3-Storey Assembly Office at New Abirem			9,447.15			9,447.15		

3)Support for Self help projects	20,000		30,000			50,000		
4)Street Naming & Property addressing	100,000			100,000		200,000		
5)Renovation of the Assembly Block	20,000		30,000			50,000		
6)Walling of DCE & DCDs Bungallows			60,000			60,000		
7)Development and	5,000		25,000			30,000		

Promotion of Sport & Culture									
8)Staff training in ICT i.DA & OTHERS II.MMDAs / STUDENTS	10,000		25,000	5,000			40,000		
9)Publication / Publicity and Gazetting of Documents	5,000		20,000				25,000		
10)Constructio n of 2No. Staff Bungalows for Senior Staff(3-	120,000		120,000				240,000		

UNIT)									
11)Completion of 1No. Area Council Office at AKUASE			4,194.08				4,194.08		
12)Construction of 1no Area Council Office at Ntronang	100,000						100,000		
13)Furnishing of Senior Officers office ie Purchases of fridges, Air-conditions	2,000		10,000				12,000		



14)Valuation of Properties in the District			50,000			50,000		
15)Acquisition of Title Deeds to Assembly's Properties			15,000			15,000		
16)Payment of compensation	10,000		70,000			80,000		
17)Procurement of other office Equipment E.g. Generator	5,000.00		15,000.00			20,000		
18)Consultancy to service providers			20,000.00			20,000		

19)Maintenance and Repairs of Assembly Vehicles/Equipments (O&M)			20,000.00			20,000.00		
20)Project Monitoring and Evaluation			20,000.00			20,000		
21)Preparation of District Budgets	10,000		25,000			35,000		
22)Preparation of District Plans	10,000		20,000			30,000		
23)Women Empowerment and under		60,000	5,000.00			65,000		

privilege support									
24)District Water and Sanitation Management support			12,000.00				12,000.00		
25)Contingency Fund	5,000		250,000				300,000		
26)Data collection for 27)Revenue inputs / Revenue improvement	5,000		5,000				10,000		
28)Construction of Court			60,000.00				60,000		

House at New Abirem									
29) Renovation of Old Education Block for Fire Service and Immigration office			26,000.00				26,000		
30) Disaster management support			45,000				45,000		
31) Construction of 2no Boreholes at the District New Abirem(Staff	220,000						220,000		

quarters & Main Assembly)									
32)Adaptation to Climatic change & Environmental Protection activities	30,00		50,000			200,000	280,000		
33)Renovation of Assembly Bungalows(O&M)	70,000		70,000				140,000		
34)Accumulated interest on outstanding debt(Reference Item 1&2			60,000				60,000		

under admin.)									
<b>HEALTH</b>									
1)District Response Initiative on HIV/AIDS			60,000			2,800	62,000		
2)Malaria control (Disease Control)			4,000				4,000		
3)Health programmes (Nutrition/Pop activities, EPI etc)			3,000				3,000		
4)RHIP/HAPE Sustainability			6,000				6,000		

Programmes									
5)Completion of National Mutual Health Insurance Office at New Abirem			13,956.64				13,956.64		
6)Procurement of cervical Cancer screening machine for New Abirem Government Hospital			16,000				16,000		
7)Fencing of			70,000				70,000		

New Abirem Gov't Hospital									
8)Construction of a MORTUARY at New Abirem Government Hospital(PPP)						300,000	300,000		
9)Construction of Altria-modern Teatre at New Abirem Gov't Hospital						350,000	350,000		
10)Constructio n of KVIP Toilet at Praso Kuma	7,000						7,000		



11)Construction of KVIP Toilet at Pankese						7,000	7,000		
Construction of CHPS Compound at Akuase and Afosu	200,000						200,000		
<b>ROADS</b>									
1)Reshaping of selected feeder roads in the District (Akoase Town Roads, Amuana praso-Noyem,	30,000		50,000	70,000			150,000		

Ntronang- Praso Kuma, Asawase etc									
<b>AGRICULTURE</b>									
1)Agric support fund(Farmers Day etc)	10,000		20,000			30,000	60,000		
2)Link Citrus producers to market avenues			40,000				40,000		
<b>TOTAL</b>	<b>1,623,000</b>	<b>60,000</b>	<b>2,394,954.66</b>	<b>1,535,284.61</b>		<b>1,443,939</b>	<b>7,131,378</b>		

**BREAK DOWN OF CEILINGS AS  
PER DEPARTMENT**

DEPARTMENTS	COMPENSATION	GOODS & SERVICES	ASSETS	FUNDING	IGF	OTHERS	DONORS
				GOG (Compensation Goods & services Assets)			
CENTRAL ADMINISTRATION	216,101.00	885,425.00	1,962,922.00	2,768,404	296,044	204,500	1,131,778
WORKS							

	216,380.00	9,343.00	22,600.00	248,324.00			
PHYSICAL PLANNING	39,818.00	2,985.00	162.00	42,965.00			
SOCIAL WELFARE	401,181.00	10,434.00		411,615.00		4,920.00	
COMMUNITY DEVELOPMENT							
INFORMATION SERVICE							
BIRTH & DEATH							
CO-OPERATIVE	21,804.00	7,264.00		29,068.00			46,000.00

DISASTER PREVENTION	40,069.00			40,069.00			
GHANA HEALTH SERVICE	178,376.00	9,325.00	11,000.00	198,701.00		12,000.00	
AGRIC	356,269.00	104,471.00		415,597.00	25,143.00		35,500.00
<b>TOTAL</b>	<b>1,469,998.00</b>	<b>1,029,247.00</b>	<b>1,996,684.00</b>	<b>4,154,743.00</b>	<b>321,187.00</b>	<b>221,420.00</b>	<b>1,213,278.00</b>

**\*ASSUMPTIONS UNDERLYING THE PREPARATION OF 2014 COMPOSITE BUDGET**

**1. IGF**

**The Assembly intends to generate a total amount of GH85,4710, 000.00 from internal sources in the areas of Property Rate, Lands, Fees, Licenses or Business Operating permits, Rent of Assembly stores and stalls and other Unspecified Receipts .**

**The amount generated would be used to pay Compensation of staff and provide Goods and Services. In 2014, the Assembly has made provision to construct Urinals at New Abirem Market under the IGF.**

**2. DACF**

**The DACF budget indicated is mainly for Direct DACF Transfers. The fund would be used for the appropriate programmes and projects as indicated in the 2013 budget in the areas of Assets, Goods & Service.**

**3. DDF**

**The DDF budget has been allocated to two main sectors namely: Social (Education) and Administration (Capacity Building). The expenditures would be in the areas of Assets, Goods and Service.**

**4. GOG**

**Apart from the DACF, DDF indicated above, all other transfers from the Central Government are grouped under the following:**

- **Assets**
- **Transfers to departments for payment of Compensation**
- **Transfers to departments for Goods and Services**

**The Goods and Service includes releases for People with Disability, Fumigation, Sanitation and School Feeding.**

**UTILIZATION OF DACF – 2013**

<b>BUDGET</b>	<b>FUNCTIONAL CLASSIFICATION</b>						
<b>CLASSIFICATION</b>	<b>ADMINISTRATION</b>	<b>HEALTH</b>	<b>AGRICULTURE</b>	<b>EDUCATION</b>	<b>SOCIAL WELFARE</b>	<b>OTHERS</b>	<b>TOTAL</b>

COMPENSATION	–	–	–	–	–	–	–
GOODS AND SERVICES	123,980.50		–	–		–	141,961.00
ASSETS	75,515.62		–		–	–	128,732.30
			–	–	–	–	
TOTAL	199,495.62						

**BIRIM NORTH DISTRICT**

**TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS**

S / N	PROJECT DETAILS	PROJECT LOCATION	CONTRACT	REVISED	%	PAYMENT	BALANCE ON	OUTSTANDING	REMARKS
			SUM	CONTRACT	COMPLETED	TO	CONTRACT	BILLS	



				<b>SUM(IF ANY)</b>		<b>DATE</b>	<b>SUM</b>	
			<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
1	Construction of 1No. 3-Unit C lassroom Block office & store staff common Room etc at ASUABENA	ASUABENA	91,028.47		100%	60,000.00	31,028.47	31,028.47
2	Construction of 1No. 3-Unit C lassroom Block office & store staff common Room etc at NOYEM	NOYEM	89,675.00		100%	82,000.00	7,675.00	7,675.00
3	Construction / Renovation of of 3- Unit Classroom Block office etc at Pankese	PANKESE	33,480.00		60%	16,216.68	17,263.32	

4	Renovation of Old Education Block for Immigration & Fire Service Offices at New Abirem	NEW ABIREM	30,000.00		100%	27,000.00	3,000.00	3,000.00	
5	Construction of 1No. 3-Unit C lassroom Block office & store staff common Room etc at ODONTUASE	ODONTUASE	93068.63		55%	18,000.00	75,068.63		
	- <b><u>GOOD GOVERNANCE</u></b>								
6	Construction of Area Council Office at AKUASE	AKUASE	47,945.10		90%	43,451.02	4,494.08		
	- <b><u>AMINISTRATION</u></b>								

7	Construction of 1no. Health Insurance office at New Abirem	NEW ABIREM	69,916.30	97%	61,559.66	8,356.64	
8	Supply of Furniture / Furnishing 3-Storey Assembly Offices at New Abirem	NEW ABIREM	95,890.00	100%	92,000.00	3,890.00	
9	Supply / Installation of Computers, Table Top Fridges, Curtains and Carpets for the 3-Storey Assembly Offices at New Abirem	NEW ABIREM	84,447.15	55%	75,000.00	9,447.15	
10	INTEREST ON ITEM	NEW	148,000.00			148,000.00	

	8 & 9 (JUDGEMENT DEBT)	ABIREM							
	<b>TOTAL</b>		<b>783,450.65</b>			<b>475,227.36</b>	<b>308,223.29</b>	<b>41,703.47</b>	

**BIRIM NORTH DISTRICT  
SCHEDULE FOR PAYMENT / COMMITMENTS**

S / N	PROJECT DETAILS	CONTRACT	TOTAL CONTRACT	%	PAYMENT	OUTSTANDING	2014	2015	2016	
		SUM	SUM (INITIAL+REVISED)	COMPLETED	TO DATE	BILLS+COMIT- MENTS(BAL. ON CONTRACT SUM)	ALLOCATION	ALLOCATION	ALLOCATION	
1	Construction of 1No. 3-Unit C lassroom Block office & store staff common Room etc at ASUABENA	GHC  91,028.47	GHC	GHC  100%	GHC  60,000.00	GHC  31,028.47	GHC  31,028.47	GHC	GHC	GHC
2	Construction of 1No. 3-Unit C lassroom Block office & store staff common	89,675.00		100%	82,000.00	7,675.00	7,675.00			

	Room etc at NOYEM							
3	Construction / Renovation of of 3- Unit Classroom Block office etc at Pankese	33,480.00		60%	16,216.68	17,263.32		
4	Renovation of Old Education Block for Immigration & Fire Service Offices at New Abirem	30,000.00		100%	27,000.00	3,000.00	3,000.00	
5	Construction of 1No. 3-Unit C lassroom Block office & store staff common Room etc at ODONTUASE	93068.63		55%	18,000.00	75,068.63	75,068.63	

	<b><u>GOOD GOVERNANCE</u></b>								
6	Construction of Area Council Office at AKUASE	47,945.10		90%	43,451.02	4,494.08	4,494.08		
	<b><u>AMINISTRATION</u></b>								
7	Construction of 1no. Health Insurance office at New Abirem	69,916.30		97%	61,559.66	8,356.64	8,356.64		
8	Supply of Furniture / Furnishing 3-Storey Assembly Offices at New Abirem	95,890.00		100%	92,000.00	3,890.00	3,890.00		
9	Supply / Installation of								

	Computers, Table Top Fridges, Curtains and Carpets for the 3- Storey Assembly Offices at New Abirem	84,447.15		55%	75,000.00	9,447.15	9,447.15		
10	INTEREST ON ITEM 8 & 9 (JUDGEMENT DEBT)	148,000.00				148,000.00	74,000.00	74,000.00	
	<b>TOTAL</b>	<b>783,450.65</b>			<b>475,227.36</b>	<b>308,223.29</b>	<b>216,959.97</b>	<b>74,000.00</b>	





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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,438,199		
0102 2. Improve public expenditure management	0	348,655		
0202 1. Promote an enabling environment and effective regulatory framework for corporate management	0	655,002		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	63,900		
0301 1. Improve agricultural productivity	0	40,566		
0301 5. Promote livestock and poultry development for food security and income	0	4,610		
0301 7. Improve institutional coordination for agriculture development	0	119,937		
0308 1. Manage waste, reduce pollution and noise	0	34,405		
0310 2. Mitigate the impacts of Climate Variability and Change	0	14,920		
0501 2. Create and sustain an efficient transport system that meets user needs	0	31,943		
0501 3. Integrate land use, transport planning, development planning and service provision	0	3,147		
0501 7. Develop adequate human resources and apply new technology	0	23,800		
0503 3. Promote the use of ICT in all sectors of the economy	0	300		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	375,477		
0511 2. Accelerate the provision of affordable and safe water	0	8,200		
0511 3. Accelerate the provision and improve environmental sanitation	0	10,000		
0601 1. Increase equitable access to and participation in education at all levels	0	2,354,190		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	85,157		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,600		
0605 1. Develop comprehensive sports policy	0	10,000		
0612 1. Ensure co-ordinated implementation of new youth policy	0	9,252		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	53,264		

**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>
0701 4. Encourage Public-Private Participation in socio-economic development	0	150,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	4,494		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,940,971	91,650		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,000		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	2,902		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400		
<b>Grand Total ¢</b>	<b>5,940,971</b>	<b>5,940,971</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), <u>Birim North District - New Abirem</u></b>							
	20,529.00	47,342.00	49,288.00	20,529.00	-28,759.00	41.7	49,288.00
	20,529.00	47,342.00	49,288.00	20,529.00	-28,759.00	41.7	49,288.00
<b>Taxes</b>	<b>10,472.00</b>	<b>51,230.00</b>	<b>63,790.00</b>	<b>10,472.00</b>	<b>-53,318.00</b>	<b>16.4</b>	<b>63,790.00</b>
111 Taxes on income, property and capital gains	0.00	12,230.00	13,340.00	0.00	-13,340.00	0.0	13,340.00
113 Taxes on property	8,772.00	33,000.00	32,750.00	8,772.00	-23,978.00	26.8	32,750.00
114 Taxes on goods and services	1,700.00	6,000.00	17,700.00	1,700.00	-16,000.00	9.6	17,700.00
<b>Grants</b>	<b>1,163,118.73</b>	<b>1,162,534.00</b>	<b>5,680,791.00</b>	<b>1,163,118.73</b>	<b>-4,517,672.27</b>	<b>20.5</b>	<b>5,680,791.00</b>
133 From other general government units	1,163,118.73	1,162,534.00	5,680,791.00	1,163,118.73	-4,517,672.27	20.5	5,680,791.00
<b>Other revenue</b>	<b>136,621.02</b>	<b>151,125.00</b>	<b>196,380.00</b>	<b>136,621.02</b>	<b>-59,758.98</b>	<b>69.6</b>	<b>196,390.00</b>
141 Property income [GFS]	31,329.00	44,550.00	53,200.00	31,329.00	-21,871.00	58.9	53,200.00
142 Sales of goods and services	9,542.60	27,175.00	27,625.00	9,542.60	-18,082.40	34.5	27,635.00
143 Fines, penalties, and forfeits	10,510.00	23,700.00	26,255.00	10,510.00	-15,745.00	40.0	26,255.00
145 Miscellaneous and unidentified revenue	85,239.42	55,700.00	89,300.00	85,239.42	-4,060.58	95.5	89,300.00
<b>Grand Total</b>	<b>1,330,740.75</b>	<b>1,412,231.00</b>	<b>5,990,249.00</b>	<b>1,330,740.75</b>	<b>-4,659,508.25</b>	<b>22.2</b>	<b>5,990,259.00</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim North District - New Abirem		2,601,505	1,716,581	321,187	752,730	544,468	5,924,471
<b>01 Central Administration</b>		<b>2,572,832</b>	<b>345,572</b>	<b>296,044</b>	<b>751,730</b>	<b>430,048</b>	<b>4,396,226</b>
01 Administration (Assembly Office)		2,572,832	345,572	296,044	751,730	430,048	4,396,226
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>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 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>20,325</b>	<b>178,376</b>	<b>0</b>	<b>1,000</b>	<b>28,000</b>	<b>215,701</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		20,325	178,376	0	1,000	28,000	215,701
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>415,597</b>	<b>25,143</b>	<b>0</b>	<b>35,500</b>	<b>476,239</b>
00		0	415,597	25,143	0	35,500	476,239
<b>07 Physical Planning</b>		<b>1,886</b>	<b>41,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,965</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		1,886	41,079	0	0	0	42,965
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>6,462</b>	<b>405,152</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>416,535</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		4,702	387,741	0	0	0	392,443
03 Community Development		1,760	17,412	0	0	4,920	24,092
<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>248,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,324</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	181,955	0	0	0	181,955
03 Water		0	22,845	0	0	0	22,845
04 Feeder Roads		0	43,523	0	0	0	43,523
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>29,068</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>75,068</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,264	0	0	46,000	53,264
03 Cottage Industry		0	21,804	0	0	0	21,804
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>13,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,344</b>
00		0	13,344	0	0	0	13,344
<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>0</b>	<b>40,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,069</b>
00		0	40,069	0	0	0	40,069
<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	1,438,199	749,203	2,130,684	4,318,086	0	305,187	16,000	321,187	4,500	4,920	12,000	216,000	0	674,662	389,616	1,064,278	5,924,471
Birim North District - New Abirem	1,438,199	749,203	2,130,684	4,318,086	0	305,187	16,000	321,187	4,500	4,920	12,000	216,000	0	674,662	389,616	1,064,278	5,924,471
Central Administration	216,101	605,381	2,096,922	2,918,404	0	280,044	16,000	296,044	4,500	0	0	200,000	0	592,162	389,616	981,778	4,396,226
Administration (Assembly Office)	216,101	605,381	2,096,922	2,918,404	0	280,044	16,000	296,044	4,500	0	0	200,000	0	592,162	389,616	981,778	4,396,226
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	178,376	9,325	11,000	198,701	0	0	0	0	0	0	12,000	16,000	0	1,000	0	1,000	215,701
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	178,376	9,325	11,000	198,701	0	0	0	0	0	0	12,000	16,000	0	1,000	0	1,000	215,701
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	311,126	104,471	0	415,597	0	25,143	0	25,143	0	0	0	0	0	35,500	0	35,500	476,239
Physical Planning	39,818	2,985	162	42,965	0	0	0	0	0	0	0	0	0	0	0	0	42,965
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	39,818	2,985	162	42,965	0	0	0	0	0	0	0	0	0	0	0	0	42,965
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	401,181	10,434	0	411,615	0	0	0	0	0	4,920	0	0	0	0	0	0	416,535
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	386,341	6,102	0	392,443	0	0	0	0	0	0	0	0	0	0	0	0	392,443
Community Development	14,840	4,332	0	19,172	0	0	0	0	0	4,920	0	0	0	0	0	0	24,092
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	216,380	9,343	22,600	248,324	0	0	0	0	0	0	0	0	0	0	0	0	248,324
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	181,955	0	0	181,955	0	0	0	0	0	0	0	0	0	0	0	0	181,955
Water	22,845	0	0	22,845	0	0	0	0	0	0	0	0	0	0	0	0	22,845
Feeder Roads	11,580	9,343	22,600	43,523	0	0	0	0	0	0	0	0	0	0	0	0	43,523
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,804	7,264	0	29,068	0	0	0	0	0	0	0	0	0	46,000	0	46,000	75,068
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	7,264	0	7,264	0	0	0	0	0	0	0	0	0	46,000	0	46,000	53,264
Cottage Industry	21,804	0	0	21,804	0	0	0	0	0	0	0	0	0	0	0	0	21,804

**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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	13,344	0	0	13,344	0	0	0	0	0	0	0	0	0	0	0	0	13,344
	13,344	0	0	13,344	0	0	0	0	0	0	0	0	0	0	0	0	13,344
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	40,069	0	0	40,069	0	0	0	0	0	0	0	0	0	0	0	0	40,069
	40,069	0	0	40,069	0	0	0	0	0	0	0	0	0	0	0	0	40,069
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> 345,572
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern						
Location Code	0516100	Birim North District - New Abirem						

<b>Compensation of employees [GFS]</b>							<b>216,101</b>
Objective	000000	Compensation of Employees					216,101
National Strategy	0000000	Compensation of Employees					216,101
Output	0000		Yr.1	Yr.2	Yr.3		216,101
			0	0	0		
Activity	000000		0.0	0.0	0.0		216,101

Wages and Salaries							216,101
21110	Established Position						207,601
2111001	Established Post						207,601
21111	Wages and salaries in cash [GFS]						8,500
2111101	Daily rated						8,500

<b>Use of goods and services</b>							<b>10,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					10,000
Output	0001	To construct 'U' Drains at Mamanso and Akuase by Dec. 2013	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	construction of 'U' Drains at Mamanso and Akuase	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210108	Construction Material						10,000

<b>Non Financial Assets</b>							<b>119,471</b>
Objective	010202	2. Improve public expenditure management					9,471
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry					9,471
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3		9,471
			1	1	1		
Activity	000039	Maintenance of Roads / Other	1.0	1.0	1.0		9,471

Fixed Assets							9,471
31122	Other machinery - equipment						9,471
3112201	Plant & Equipment						1,471
3112208	Computers and Accessories						8,000

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management					110,000
National Strategy	1040201	2.1 Promote new goods and services					110,000
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	000008	Payment of Compensation	1.0	1.0	1.0		60,000

Fixed Assets							60,000
31131	Infrastructure assets						60,000
3113110	Water Systems						60,000
Activity	000016	Walling of DCD & DCEs Bungalows	1.0	1.0	1.0		50,000



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

Fixed Assets		50,000
31111 Dwellings		50,000
3111101 Buildings		50,000

**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	12200	IGF-Retained				<i>Total By Funding</i>	296,044
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0516100	Birim North District - New Abirem					

							Use of goods and services	253,824
Objective	010202	2. Improve public expenditure management						252,304
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						252,304
Output	0001	To manage Assembly's expenditure judiciously annually		Yr.1	Yr.2	Yr.3		252,304
				1	1	1		
Activity	000001	staff travelling & transport		1.0	1.0	1.0		15,000
		Use of goods and services						15,000
		22105 Travel - Transport						15,000
		2210509 Other Travel & Transportation						15,000
Activity	000003	Maintenace of Assembly Vehicles		1.0	1.0	1.0		16,800
		Use of goods and services						16,800
		22105 Travel - Transport						11,200
		2210502 Maintenance & Repairs - Official Vehicles						11,200
		22106 Repairs - Maintenance						5,600
		2210606 Maintenance of General Equipment						5,600
Activity	000004	Assembly Members T & T		1.0	1.0	1.0		11,400
		Use of goods and services						11,400
		22105 Travel - Transport						11,400
		2210509 Other Travel & Transportation						11,400
Activity	000005	Night Allowances for outside duty post performances		1.0	1.0	1.0		9,000
		Use of goods and services						9,000
		22105 Travel - Transport						9,000
		2210511 Local travel cost						9,000
Activity	000007	Car Allowances		1.0	1.0	1.0		23,040
		Use of goods and services						23,040
		22105 Travel - Transport						23,040
		2210512 Mileage Allowance						23,040
Activity	000008	Civic Receptions		1.0	1.0	1.0		7,400
		Use of goods and services						7,400
		22101 Materials - Office Supplies						7,400
		2210103 Refreshment Items						7,400
Activity	000009	Protocol		1.0	1.0	1.0		7,200
		Use of goods and services						7,200
		22101 Materials - Office Supplies						7,200
		2210103 Refreshment Items						7,200
Activity	000010	Stationery		1.0	1.0	1.0		4,680
		Use of goods and services						4,680
		22101 Materials - Office Supplies						4,680
		2210101 Printed Material & Stationery						4,680
Activity	000011	Printing / Publication		1.0	1.0	1.0		3,800
		Use of goods and services						3,800

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

	22101	Materials - Office Supplies							3,800
	2210101	Printed Material & Stationery							3,800
Activity	000012	Training / Workshop	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22107	Training - Seminars - Conferences							30,000
	2210703	Examination Fees and Expenses							30,000
Activity	000013	Honourable Members Allowances	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
	22109	Special Services							7,500
	2210904	Assembly Members Special Allow							7,500
Activity	000014	Library	1.0	1.0	1.0				2,640
		Use of goods and services							2,640
	22107	Training - Seminars - Conferences							2,640
	2210706	Library & Subscription							2,640
Activity	000015	Bank Charges	1.0	1.0	1.0				5,640
		Use of goods and services							5,640
	22111	Other Charges - Fees							5,640
	2211101	Bank Charges							5,640
Activity	000016	Accommodation for Guest on official visits	1.0	1.0	1.0				8,800
		Use of goods and services							8,800
	22104	Rentals							8,800
	2210404	Hotel Accommodations							8,800
Activity	000017	Office Expenditure	1.0	1.0	1.0				2,880
		Use of goods and services							2,880
	22101	Materials - Office Supplies							1,800
	2210102	Office Facilities, Supplies & Accessories							1,800
	22108	Consulting Services							1,080
	2210805	Consultants Materials and Consumables							1,080
Activity	000018	Value Books	1.0	1.0	1.0				3,700
		Use of goods and services							3,700
	22106	Repairs - Maintenance							3,700
	2210611	Markets							3,700
Activity	000019	National Celebration	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22109	Special Services							7,200
	2210902	Official Celebrations							7,200
Activity	000020	Repair of office Equipment / Machines	1.0	1.0	1.0				3,300
		Use of goods and services							3,300
	22106	Repairs - Maintenance							3,300
	2210606	Maintenance of General Equipment							3,300
Activity	000022	Parks and Gardens	1.0	1.0	1.0				600
		Use of goods and services							600
	22106	Repairs - Maintenance							600
	2210615	Recreational Parks							600
Activity	000024	San. / Waste Management	1.0	1.0	1.0				8,400
		Use of goods and services							8,400
	22103	General Cleaning							8,400
	2210301	Cleaning Materials							4,200
	2210302	Contract Cleaning Service Charges							4,200

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

Activity	000025	Grave Yards	1.0	1.0	1.0	800
		Use of goods and services				800
	22106	Repairs - Maintenance				800
	2210618	Cemeteries				800
Activity	000026	Public Education	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000027	Epidemic Control	1.0	1.0	1.0	740
		Use of goods and services				740
	22101	Materials - Office Supplies				740
	2210104	Medical Supplies				740
Activity	000028	Traditional Authority	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210614	Traditional Authority Property				4,000
Activity	000030	Disaster Management Fund	1.0	1.0	1.0	4,180
		Use of goods and services				4,180
	22112	Emergency Services				4,180
	2211203	Emergency Works				4,180
Activity	000032	Dist. Sports Programme	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210118	Sports, Recreational & Cultural Materials				500
Activity	000033	Property Valuation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22109	Special Services				50,000
	2210908	Property Valuation Expenses				50,000
Activity	000034	RHIP / HAPE Sustainability Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000035	Contingencies	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22112	Emergency Services				4,800
	2211204	Security Forces Contingency (election)				4,800
Activity	000040	Payment of Electricity Bills	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
	22102	Utilities				1,440
	2210201	Electricity charges				1,440
Activity	000041	Payment of Water Bills	1.0	1.0	1.0	1,584
		Use of goods and services				1,584
	22102	Utilities				1,584
	2210202	Water				1,584
Activity	000042	Payment of Telephone Bills	1.0	1.0	1.0	2,880
		Use of goods and services				2,880
	22102	Utilities				2,880
	2210203	Telecommunications				2,880

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

**2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,520
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,520
Output	0001	Rate	Yr.1	Yr.2	Yr.3				1,520
			1	1	1				
Activity	000003	Training of Revenue collectors	1.0	1.0	1.0				1,520
		Use of goods and services							1,520
	22101	Materials - Office Supplies							960
	2210101	Printed Material & Stationery							160
	2210103	Refreshment Items							800
	22105	Travel - Transport							160
	2210503	Fuel & Lubricants - Official Vehicles							160
	22107	Training - Seminars - Conferences							400
	2210705	Hotel Accommodation							400
		<b>Social benefits [GFS]</b>							<b>14,220</b>
Objective	010202	2. Improve public expenditure management							14,120
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							14,120
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				14,120
			1	1	1				
Activity	000006	Transfer Grant	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731101	Workman compensation							10,000
Activity	000023	Welfare	1.0	1.0	1.0				1,800
		Employer social benefits							1,800
	27311	Employer Social Benefits - Cash							1,800
	2731102	Staff Welfare Expenses							1,800
Activity	000029	Medical Exp. Refund	1.0	1.0	1.0				320
		Employer social benefits							320
	27311	Employer Social Benefits - Cash							320
	2731103	Refund of Medical Expenses							320
Activity	000031	Ex-Gratia Award	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731101	Workman compensation							1,000
Activity	000034	RHIP / HAPE Sustainability Programmes	1.0	1.0	1.0				1,000
		Social security benefits							1,000
	27111	Social Security Benefits - Cash							1,000
	2711101	National Health Insurance Scheme							1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							100
Output	0001	Rate	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000003	Training of Revenue collectors	1.0	1.0	1.0				100
		Employer social benefits							100
	27311	Employer Social Benefits - Cash							100
	2731101	Workman compensation							100
		<b>Other expense</b>							<b>12,000</b>

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

**2014**

Objective	010202	2. Improve public expenditure management							12,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							12,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				12,000
Activity	000021	Donations	1	1	1				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821009	Donations							12,000

**Non Financial Assets 16,000**

Objective	010202	2. Improve public expenditure management							16,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							16,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				16,000
Activity	000037	Rehabilitation of Ntronang rest house	1	1	1				6,000

Fixed Assets									6,000
31122		Other machinery - equipment							6,000
3112259		WIP - Computers and accessories							6,000

Activity	000038	Construction of Urinal & Meat Shop at Ntronang Market	1.0	1.0	1.0				5,000
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Fixed Assets									5,000
31122		Other machinery - equipment							5,000
3112207		Other Assets							5,000

Activity	000043	Construction of 2no Bus stops at Akrofonso & Akuase	1.0	1.0	1.0				5,000
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Fixed Assets									5,000
31113		Other structures							5,000
3111301		Roads							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12500	GET SOURCES						<b>Total By Funding</b>	4,500
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1540101001	Birim North District - New Abirem_Central Administration Administration (Assembly Office)_Eastern							
Location Code	0516100	Birim North District - New Abirem							

**Use of goods and services 4,500**

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

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

**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>		2,572,832		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0516100	Birim North District - New Abirem						
<b>Use of goods and services</b>								<b>540,381</b>
Objective	010202	2. Improve public expenditure management						34,020
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						34,020
Output	0001	To manage Assembly's expenditure judiciously annually		Yr.1	Yr.2	Yr.3		34,020
Activity	000002	Running cost of Assembly Vehicles		1	1	1		34,020
		Use of goods and services						34,020
	22105	Travel - Transport						34,020
	2210503	Fuel & Lubricants - Official Vehicles						34,020
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						228,154
National Strategy	1040201	2.1 Promote new goods and services						228,154
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually		Yr.1	Yr.2	Yr.3		195,154
Activity	000004	Supply of Office Equipments		1	1	1		2,527
		Use of goods and services						2,527
	22101	Materials - Office Supplies						2,527
	2210102	Office Facilities, Supplies & Accessories						2,527
Activity	000006	Valuation of Properties in the District		1.0	1.0	1.0		50,000
		Use of goods and services						50,000
	22108	Consulting Services						50,000
	2210801	Local Consultants Fees						50,000
Activity	000007	Acquisition of Tittle Deeds for Assembly Properties		1.0	1.0	1.0		18,000
		Use of goods and services						18,000
	22108	Consulting Services						18,000
	2210801	Local Consultants Fees						18,000
Activity	000009	Provision of Consultancy services		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22108	Consulting Services						6,000
	2210801	Local Consultants Fees						6,000
Activity	000010	Maintenance of Assembly Vehicles and Buildings (O&M)		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
	22101	Materials - Office Supplies						20,000
	2210108	Construction Material						20,000
	22105	Travel - Transport						20,000
	2210502	Maintenance & Repairs - Official Vehicles						20,000
Activity	000011	Monitoring and Evaluation of Projects		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210503	Fuel & Lubricants - Official Vehicles						8,000
Activity	000012	Support towards Women Empowerment and under privilege		1.0	1.0	1.0		5,000

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

	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210120	Purchase of Petty Tools/Implements							5,000
Activity	000013	Support for Disaster Victims	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210120	Purchase of Petty Tools/Implements							10,000
Activity	000014	Provision made to cater for contingency activities	1.0	1.0	1.0				55,627
	Use of goods and services								55,627
	22112	Emergency Services							55,627
	2211203	Emergency Works							55,627
Output	0002	Establishment of Fire service / Immigration Headquarters at New Abirem by Dec. 2012	Yr.1	Yr.2	Yr.3				33,000
			1	1	1				
Activity	000001	Rehabilitation of old Ghana Education Service Block for fire service & Immigration Depts.	1.0	1.0	1.0				33,000
	Use of goods and services								33,000
	22101	Materials - Office Supplies							33,000
	2210108	Construction Material							33,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments							43,900
National Strategy	1010102	1.2 Improve liquidity management							3,900
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3				3,900
			3	3	4				
Activity	000002	Link Citrus Producers to Market Avenues outside the District	1.0	1.0	1.0				3,900
	Use of goods and services								3,900
	22105	Travel - Transport							2,000
	2210504	Car Rental/Leasing							2,000
	22107	Training - Seminars - Conferences							1,900
	2210702	Visits, Conferences / Seminars (Local)							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							40,000
Output	0002	To reduce post harvest losses to agricultural products	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Rehabilitation of selected feeder roads in the District	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22105	Travel - Transport							40,000
	2210503	Fuel & Lubricants - Official Vehicles							40,000
Objective	050107	7. Develop adequate human resources and apply new technology							1,000
National Strategy	2010601	6.1 Promote labour intensive industries							1,000
Output	0001	Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Promote Civil Service Performance Improvement Programmes(CSPIP)	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							65,477
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							477
Output	0003	Rehabilitate / Reshaping of selected feeder roads in the District	Yr.1	Yr.2	Yr.3				477
			1	1	1				
Activity	000002	Purchase of fuel for Feeder roads activities	1.0	1.0	1.0				277



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

	Use of goods and services									277
	22105	Travel - Transport								277
	2210503	Fuel & Lubricants - Official Vehicles								277
Activity	000003	Purchases of spare parts for servicing of Vehicle				1.0	1.0	1.0		200
	Use of goods and services									200
	22101	Materials - Office Supplies								200
	2210109	Spare Parts								200
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								65,000
Output	0001	Extention of electricity and provision of electric Poles and other materials to major communities in the District by Dec. 2014				Yr.1	Yr.2	Yr.3		65,000
						1	1	1		
Activity	000001	Extention and provision of electric Poles to major communities in the District				1.0	1.0	1.0		65,000
	Use of goods and services									65,000
	22108	Consulting Services								65,000
	2210804	Contract appointments								65,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								50,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities								50,000
Output	0001	To provide basic school infrastructin in 11 communities by Dec. 2013				Yr.1	Yr.2	Yr.3		50,000
						1	1	1		
Activity	000004	Walling of New Abirem SHS				1.0	1.0	1.0		50,000
	Use of goods and services									50,000
	22106	Repairs - Maintenance								50,000
	2210613	Schools/Nurseries								50,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								21,200
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines								21,200
Output	0001	Efficiency and effectiveness in heath delivery system strenghtened by Dec. 2014				Yr.1	Yr.2	Yr.3		21,200
						1	1	1		
Activity	000001	Intensify Malaria / Disease control programmes				1.0	1.0	1.0		2,000
	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210104	Medical Supplies								2,000
Activity	000002	Intensify Nutritional / POP activities(EPI)				1.0	1.0	1.0		2,000
	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210104	Medical Supplies								2,000
Activity	000004	Construction of EPIC Centre and Clinic at ADAUSENA and Tweapease				1.0	1.0	1.0		1,200
	Use of goods and services									1,200
	22101	Materials - Office Supplies								1,200
	2210108	Construction Material								1,200
Activity	000006	Procurement of Cervical Cancer screening machine for New Abirem Gov't Hospital				1.0	1.0	1.0		16,000
	Use of goods and services									16,000
	22101	Materials - Office Supplies								16,000
	2210102	Office Facilities, Supplies & Accessories								16,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								4,600
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services								1,000
Output	0001	To embark on HIV & AIDs (DRI) outreach programmes District wide annually				Yr.1	Yr.2	Yr.3		1,000
						1	1	1		

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

Activity	000003	To support PLHIV Support group with funds and other related items	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				400
Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000002	To organise IE&C / BCC Activities plus distribution of condoms andd pamphlets	1.0	1.0	1.0	400
		Use of goods and services				400
		22101 Materials - Office Supplies				400
		2210101 Printed Material & Stationery				400
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				3,200
Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000001	To organise AIDs day cerebation	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				900
		2210105 Drugs				900
Activity	000004	To intensify Home Base Care programmes	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210105 Drugs				300
Activity	000005	To intensify RHIP / HAPE Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210104 Medical Supplies				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				90,030
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				90,030
Output	0002	Lands	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000004	Meeting with Land developers	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0003	Fees and Fines	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000015	Meeting with market women	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0004	License	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000019	Meeting with Akpeteshie distillers	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0005	Rent	Yr.1	Yr.2	Yr.3	0
			1	1	1	

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

Activity	000005	Meeting with Landlords	1.0	1.0	1.0	0
Use of goods and services						
	22107	Training - Seminars - Conferences				0
	2210701	Training Materials				0
Output	0007	Investment	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000005	PPPs income(market & African connection Projects)	#####	#####	#####	90,000
Use of goods and services						
	22107	Training - Seminars - Conferences				90,000
	2210701	Training Materials				90,000
Output	0008	Miscellaneous	Yr.1	Yr.2	Yr.3	30
			1	1	1	
Activity	000004	Meeting with environmental officers	1.0	1.0	1.0	30
Use of goods and services						
	22107	Training - Seminars - Conferences				30
	2210701	Training Materials				30
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				2,000
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations				2,000
Output	0001	To employ 150no youth under the NYEP by Dec. 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Creat Job opportunities for 150 Youth under NYEP	1.0	1.0	1.0	2,000
Use of goods and services						
	22103	General Cleaning				2,000
	2210302	Contract Cleaning Service Charges				2,000
<b>Other expense</b>						<b>55,000</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				20,000
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				20,000
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3	20,000
			3	3	4	
Activity	000003	Support toward agriculture activities	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	28210	General Expenses				20,000
	2821008	Awards & Rewards				20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				25,000
Output	0002	To provide scholarships/ Bursories to needy but Brilliant students annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Provide scholarships / Bursories to needy but Brilliant students	1.0	1.0	1.0	25,000
Miscellaneous other expense						
	28210	General Expenses				25,000
	2821019	Scholarship & Bursaries				25,000
Objective	060501	1. Develop comprehensive sports policy				10,000
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources				10,000
Output	0001	Sports & cultural activities enhanced at all levels by Dec. 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Intensify sports & cultural activities District wide	1.0	1.0	1.0	10,000

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

**2014**

Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821010 Contributions									10,000	
<b>Non Financial Assets</b>									<b>1,977,451</b>	
Objective	010202	2. Improve public expenditure management								4,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry								4,000
Output	0001	To manage Assembly's expenditure judiciously annually			Yr.1	Yr.2	Yr.3		4,000	
Activity	000039	Maintenance of Roads / Other			1	1	1		4,000	
Fixed Assets									4,000	
31113 Other structures									4,000	
3111301 Roads									4,000	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management								95,000
National Strategy	1040201	2.1 Promote new goods and services								95,000
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually			Yr.1	Yr.2	Yr.3		95,000	
Activity	000002	Furnishing of staff Bungalows			1	1	1		10,000	
Fixed Assets									10,000	
31111 Dwellings									10,000	
3111103 Bungalows/Palace									10,000	
Activity	000003	Furnishing of New Assembly Buildings			1	1	1		85,000	
Fixed Assets									85,000	
31111 Dwellings									85,000	
3111103 Bungalows/Palace									85,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								110,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure								30,000
Output	0003	Rehabilitate / Reshaping of selected feeder roads in the District			Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Rehabilitate / reshaping of selected feeder roads in the District (Akuase town roads, Amuana Praso - Noyem, Ntronang - Asawase, Mamanso etc)			1	1	1		30,000	
Fixed Assets									30,000	
31131 Infrastructure assets									30,000	
3113104 Utilities Networks									30,000	
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								30,000
Output	0001	Extention of electricity and provision of electric Poles and other materials to major communities in the District by Dec. 2014			Yr.1	Yr.2	Yr.3		30,000	
Activity	000002	Material assistance to communities in need			1	1	1		30,000	
Fixed Assets									30,000	
31122 Other machinery - equipment									30,000	
3112207 Other Assets									30,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								50,000
Output	0002	Extension of Health facilities and other housing facilities for resettlement			Yr.1	Yr.2	Yr.3		50,000	
Activity	000003	Walling of New Abirem Government Hospital			1	1	1		50,000	
Fixed Assets									50,000	
31112 Non residential buildings									50,000	
3111201 Hospitals									50,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								1,550,000

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

National Strategy	6010105	1.5 Establish basic schools in all underserved communities							1,550,000
Output	0001	To provide basic school infrastructurin in 11 communities by Dec. 2013	Yr.1	Yr.2	Yr.3				1,550,000
			1	1	1				
Activity	000001	Construction of 3-unit classroom Block, store, Library etc at AKWADUM D/A , KYENKYENKU, NTRONANG PRESBY JHS, AKUASE SDA, BEPOTUNTUM JHS,AKUASE METHODIST JHS, AKROFONSO, NOYEM, ASUABENA KONTONASE &	1.0	1.0	1.0				1,350,000
Fixed Assets									1,350,000
	31122	Other machinery - equipment							1,350,000
	3112259	WIP - Computers and accessories							1,350,000
Activity	000002	Construction of 3no. 6-unit classroom Block, store, Library with KVIP at ADAUSENA, OWOROMRA, ODONTUASE	1.0	1.0	1.0				200,000
Fixed Assets									200,000
	31122	Other machinery - equipment							200,000
	3112259	WIP - Computers and accessories							200,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							63,957
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							63,957
Output	0001	Efficiency and effectiveness in heath delivery system strenghtened by Dec. 2014	Yr.1	Yr.2	Yr.3				63,957
			1	1	1				
Activity	000003	Completion of National Mutual Health Insurance office at New Abirem	1.0	1.0	1.0				13,957
Fixed Assets									13,957
	31112	Non residential buildings							13,957
	3111204	Office Buildings							13,957
Activity	000005	Construction of fence wall around the Hospital, construct driveways and ground works	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31112	Non residential buildings							50,000
	3111207	Health Centres							50,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							150,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							150,000
Output	0001	Expansion of New Abirem Market / Construction of Lorry Park at the New Market area by Dec. 2013	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Expand the New Abirem Market / Construction of Lorry park	1.0	1.0	1.0				150,000
Fixed Assets									150,000
	31113	Other structures							150,000
	3111304	Markets							150,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							4,494
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							4,494
Output	0001	Strenghtening of sub-structures in the District annually	Yr.1	Yr.2	Yr.3				4,494
			1	1	1				
Activity	000001	Construction of 2no. Area Council Offices at Akuase and Ntronang	1.0	1.0	1.0				4,494
Fixed Assets									4,494
	31112	Non residential buildings							4,494
	3111204	Office Buildings							4,494

**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	13136	DANIDA						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						8,200
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0516100	Birim North District - New Abirem						

								<b>Use of goods and services</b>	<b>8,200</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						8,200	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						8,200	
Output	0001	Drilling of 8no. Boreholes at New Abirem, Old Abirem and Adausena by April 2013	Yr.1	Yr.2	Yr.3			8,200	
Activity	000001	8no. Boreholes drilled at New Abirem, Old Abirem and Adausena	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22102 Utilities								2,000	
2210202 Water								2,000	
Activity	000002	Support for water & Sanitation activities	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22102 Utilities								4,000	
2210202 Water								4,000	
Activity	000004	Construction 1no 3-seater KVIP Toilet at Omane krom	1.0	1.0	1.0			200	
Use of goods and services								200	
22106 Repairs - Maintenance								200	
2210612 Public Toilets								200	
Activity	000005	Rehabilitation of 2no Hand Dug Wells at Omane Krom & Botwe Krom	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22102 Utilities								1,000	
2210202 Water								1,000	
Activity	000006	Education on CLTS at Omane Krom, Oboobetwao, Asare Krom & Wawso	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
22106 Repairs - Maintenance								1,000	
2210616 Sanitary Sites								1,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						221,848
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0516100	Birim North District - New Abirem						

								<b>Non Financial Assets</b>	<b>221,848</b>
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						221,848	
National Strategy	1040201	2.1 Promote new goods and services						221,848	
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3			221,848	
Activity	000015	Construction of 10no 2-unit Semi Detached Storey Block for staff at New Abirem and Afosu	1.0	1.0	1.0			221,848	
Fixed Assets								221,848	
31111 Dwellings								221,848	
3111103 Bungalows/Palace								221,848	

**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	14003	MDF	<i>Total By Funding</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0516100	Birim North District - New Abirem				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				200,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				200,000
Output	0002	Extension of Health facilities and other housing facilities for resettlement		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Construction of Male and Female wards at New Abirem Gov't Hospital		1.0	1.0	1.0
						100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111201	Hospitals				100,000
Activity	000002	Construction of Re-settlement site at Hweakwae		1.0	1.0	1.0
						100,000
Fixed Assets						100,000
	31111	Dwellings				100,000
	3111101	Buildings				100,000

**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	14009	DDF	<i>Total By Funding</i>		751,730	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101001	Birim North District - New Abirem_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0516100	Birim North District - New Abirem				
<b>Use of goods and services</b>					<b>583,962</b>	
Objective	010202	2. Improve public expenditure management			6,740	
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry			6,740	
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3	6,740
			1	1	1	
Activity	000012	Training / Workshop	1.0	1.0	1.0	6,740
Use of goods and services					6,740	
22107 Training - Seminars - Conferences					6,740	
2210701 Training Materials					6,740	
Objective	050107	7. Develop adequate human resources and apply new technology			20,000	
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery			20,000	
Output	0001	Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organised training workshops for staff annually	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22107 Training - Seminars - Conferences					20,000	
2210701 Training Materials					20,000	
Objective	050303	3. Promote the use of ICT in all sectors of the economy			300	
National Strategy	5030309	3.9 Facilitate the establishment of outsourced ICT businesses in the country			300	
Output	0001	To Deploy ICT Facilities at the client service centre and selected communities	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	ICT Centres established at the client service centre and in selected communities in the District	1.0	1.0	1.0	300
Use of goods and services					300	
22101 Materials - Office Supplies					300	
2210102 Office Facilities, Supplies & Accessories					300	
Objective	060101	1. Increase equitable access to and participation in education at all levels			556,922	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities			556,922	
Output	0003	To establish 1no. Excellent Vocational Training Institute at AFOSU and waling of New Abirem SHS by Dec. 2013	Yr.1	Yr.2	Yr.3	556,922
			1	1	1	
Activity	000001	Construction of 6no Lecture rooms, 4 Dormetry Blocks and 3 Practical workshops at AFOSU	1.0	1.0	1.0	556,922
Use of goods and services					556,922	
22101 Materials - Office Supplies					556,922	
2210108 Construction Material					556,922	
<b>Non Financial Assets</b>					<b>167,768</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels			167,768	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities			167,768	
Output	0001	To provide basic school infrastruactin in 11 communities by Dec. 2013	Yr.1	Yr.2	Yr.3	167,768
			1	1	1	



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

Activity	000001	Construction of 3-unit classroom Block, store, Library etc at AKWADUM D/A , KYENKYENKU, NTRONANG PRESBY JHS, AKUASE SDA, BEPOTUNTUM JHS,AKUASE METHODIST JHS, AKROFONSO, NOYEM, ASUABENA KONTONASE &	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31122	Other machinery - equipment				90,000
	3112259	WIP - Computers and accessories				90,000
Activity	000002	Construction of 3no. 6-unit classroom Block, store, Library with KVIP at ADAUSENA, OWOROMRA, ODONTUASE	1.0	1.0	1.0	77,768
Fixed Assets						77,768
	31122	Other machinery - equipment				77,768
	3112259	WIP - Computers and accessories				77,768
<b>Total Cost Centre</b>						<b>4,400,726</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>	
Function Code	70740	Public health services			178,376	
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern				
Location Code	0516100	Birim North District - New Abirem				
<b>Compensation of employees [GFS]</b>					<b>178,376</b>	
Objective	000000	Compensation of Employees			178,376	
National Strategy	0000000	Compensation of Employees			178,376	
Output	0000		Yr.1	Yr.2	Yr.3	178,376
			0	0	0	
Activity	000000		0.0	0.0	0.0	178,376
Wages and Salaries					178,376	
21110 Established Position					178,376	
2111001 Established Post					178,376	
<b>Use of goods and services</b>					<b>0</b>	
Objective	031002	2. Mitigate the impacts of Climate Variability and Change			0	
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods			0	
Output	0002		Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001		1.0	1.0	1.0	0
Use of goods and services					0	
22109 Special Services					0	
2210909 Operational Enhancement Expenses					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	12603	CF (Assembly)		<i>Total By Funding</i>			20,325	
Function Code	70740	Public health services						
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern						
Location Code	0516100	Birim North District - New Abirem						
<b>Use of goods and services</b>								<b>9,125</b>
Objective	030801	1. Manage waste, reduce pollution and noise						6,405
National Strategy	1010202	2.2 Encourage the further development of the market for bonds and other long-term securities						450
Output	0003	To monitor and evaluate environmental activities in the District all year round		Yr.1	Yr.2	Yr.3		450
Activity	000002	Purchases of fuel for M&E		1	1	1		450
		Use of goods and services						450
	22101	Materials - Office Supplies						450
	2210106	Oils and Lubricants						450
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						240
Output	0002	To organise 4no In-service training workshops for environmental Health staff		Yr.1	Yr.2	Yr.3		240
Activity	000001	4no. In-service training workshops organised for environmental Health officers		1	1	1		240
		Use of goods and services						240
	22107	Training - Seminars - Conferences						240
	2210701	Training Materials						240
National Strategy	2010301	3.1 Pursue regional economic integration						2,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		2,000
Activity	000008	Clearing / maintenance of refuse dump sites		1	1	1		2,000
		Use of goods and services						2,000
	22106	Repairs - Maintenance						2,000
	2210616	Sanitary Sites						2,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						3,715
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		3,300
Activity	000004	Desilt choked drains		1	1	1		1,000
		Use of goods and services						1,000
	22103	General Cleaning						1,000
	2210301	Cleaning Materials						1,000
Activity	000005	Evacuation and levelling of hilly refuse dumps		1.0	1.0	1.0		1,400
		Use of goods and services						1,400
	22101	Materials - Office Supplies						700
	2210106	Oils and Lubricants						700
	22103	General Cleaning						700
	2210302	Contract Cleaning Service Charges						700
Activity	000006	Carry out fumigation exercise district wide		1.0	1.0	1.0		900
		Use of goods and services						900
	22101	Materials - Office Supplies						900
	2210112	Uniform and Protective Clothing						900
Output	0003	To monitor and evaluate environmental activities in the District all year round		Yr.1	Yr.2	Yr.3		415
				1	1	1		

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

Activity	000001	To repair 8no. environmental Motor Bikes for M&E	1.0	1.0	1.0	315
Use of goods and services						315
	22106	Repairs - Maintenance				315
	2210606	Maintenance of General Equipment				315
Activity	000003	Allowances for DWST STAFF	1.0	1.0	1.0	100
Use of goods and services						100
	22101	Materials - Office Supplies				100
	2210109	Spare Parts				100
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				2,720
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				2,720
Output	0001	Organise and training sessions to educate small scale mining groups on the effect of their activities on the environment	Yr.1	Yr.2	Yr.3	2,720
			1	1	1	
Activity	000001	Organise training workshops for Small Scale mining Groups of the effect of their activities on the environment	1.0	1.0	1.0	2,720
Use of goods and services						2,720
	22101	Materials - Office Supplies				1,520
	2210101	Printed Material & Stationery				320
	2210103	Refreshment Items				1,200
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				800
	2210705	Hotel Accommodation				800
<b>Social benefits [GFS]</b>						<b>200</b>
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				200
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				200
Output	0001	Organise and training sessions to educate small scale mining groups on the effect of their activities on the environment	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Organise training workshops for Small Scale mining Groups of the effect of their activities on the environment	1.0	1.0	1.0	200
Employer social benefits						200
	27311	Employer Social Benefits - Cash				200
	2731101	Workman compensation				200
<b>Non Financial Assets</b>						<b>11,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				11,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				11,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Final waste disposal sites developed into modern technology	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31111	Dwellings				2,000
	3111101	Buildings				2,000
	31122	Other machinery - equipment				3,000
	3112205	Other Capital Expenditure				3,000
Activity	000002	Provision of Urinals at market centres	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31122	Other machinery - equipment				6,000
	3112257	WIP - Plant and Machinery				6,000

**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	14001	NREG					<i>Total By Funding</i>	12,000
Function Code	70740	Public health services						
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern						
Location Code	0516100	Birim North District - New Abirem						

**Use of goods and services 4,000**

Objective	031002	2. Mitigate the impacts of Climate Variability and Change						4,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						4,000
Output	0002	Collabrate with Forestry commission to plant trees along River Banks	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Embark of tree planting exercise along the River Banks	1	1	1			4,000

Use of goods and services								4,000
22105	Travel - Transport							1,600
2210503	Fuel & Lubricants - Official Vehicles							1,600
22107	Training - Seminars - Conferences							2,400
2210708	Refreshments							2,400

**Social benefits [GFS] 8,000**

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14006	SF					<i>Total By Funding</i>	16,000
Function Code	70740	Public health services						
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern						
Location Code	0516100	Birim North District - New Abirem						

**Non Financial Assets 16,000**

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

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

**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>			1,000
Function Code	70740	Public health services				
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern				
Location Code	0516100	Birim North District - New Abirem				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				1,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				1,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000007	Completion of AQUA PRIVY Toilet at MAMANSO	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210612 Public Toilets						1,000
<b>Total Cost Centre</b>						<b>227,701</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	70421	Agriculture cs						415,597
Organisation	1540600001	Birim North District - New Abirem_Agriculture Eastern						
Location Code	0516100	Birim North District - New Abirem						

<b>Compensation of employees [GFS]</b>								<b>311,126</b>
Objective	000000	Compensation of Employees						311,126
National Strategy	0000000	Compensation of Employees						311,126
Output	0000			Yr.1	Yr.2	Yr.3		311,126
				0	0	0		
Activity	000000			0.0	0.0	0.0		311,126

Wages and Salaries								311,126
21110	Established Position							311,126
2111001	Established Post							311,126

<b>Use of goods and services</b>								<b>94,871</b>
Objective	030101	1. Improve agricultural productivity						5,636
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						5,636
Output	0005	200no of vulnerable Farmers reached with special programme by Dec. 2012		Yr.1	Yr.2	Yr.3		1,836
				1	1	1		
Activity	000003	Organise 20 field days in 20 operational areas by Dec. 2012		1.0	1.0	1.0		1,836

Use of goods and services								1,836
22101	Materials - Office Supplies							1,636
2210101	Printed Material & Stationery							16
2210103	Refreshment Items							20
2210108	Construction Material							1,600
22105	Travel - Transport							100
2210503	Fuel & Lubricants - Official Vehicles							100
22108	Consulting Services							100
2210804	Contract appointments							100

Output	0007	150 No. of vlnerable farmers reached with special program by December 2012		Yr.1	Yr.2	Yr.3		1,700
				1	1	1		
Activity	000003	Train 400 farmers and conduct demonstrations on cocoa hightech		1.0	1.0	1.0		1,700

Use of goods and services								1,700
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							400
2210103	Refreshment Items							200
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
22108	Consulting Services							100
2210804	Contract appointments							100

Output	0008	To reduce the number of vulnerable households BY Dece. 2012		Yr.1	Yr.2	Yr.3		2,100
				1	1	1		
Activity	000001	Use weather forecasting to inform farm decisions		1.0	1.0	1.0		2,100

Use of goods and services								2,100
22105	Travel - Transport							2,100
2210503	Fuel & Lubricants - Official Vehicles							2,100

Objective	030105	5. Promote livestock and poultry development for food security and income						4,040
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						4,040

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

Output	0001	Private sector participation in service delivery for co-operative and animal health increased by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3	4,040
Activity	000001	Facilitate the construction of 30 simple housing units for 30 livestock farmers	1.0	1.0	1.0	1,770
Use of goods and services						1,770
22101 Materials - Office Supplies						1,620
2210101 Printed Material & Stationery						1,600
2210103 Refreshment Items						20
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
22108 Consulting Services						50
2210801 Local Consultants Fees						40
2210804 Contract appointments						10
Activity	000002	vacinate 1500 sheep and goat against PPR by September 2012	1.0	1.0	1.0	1,050
Use of goods and services						1,050
22101 Materials - Office Supplies						820
2210103 Refreshment Items						20
2210104 Medical Supplies						800
22105 Travel - Transport						190
2210503 Fuel & Lubricants - Official Vehicles						100
2210511 Local travel cost						90
22108 Consulting Services						40
2210801 Local Consultants Fees						40
Activity	000004	Vaccinate 20,000 rural poultry against new castle disease	1.0	1.0	1.0	1,220
Use of goods and services						1,220
22101 Materials - Office Supplies						1,020
2210103 Refreshment Items						20
2210104 Medical Supplies						1,000
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Objective	030107	1.7. Improve institutional coordination for agriculture development				85,195
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				64,800
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dec. 2013	Yr.1	Yr.2	Yr.3	64,800
Activity	000016	Maintenance of office Vehicles	12.0	12.0	12.0	18,000
Use of goods and services						18,000
22105 Travel - Transport						18,000
2210502 Maintenance & Repairs - Official Vehicles						12,000
2210503 Fuel & Lubricants - Official Vehicles						6,000
Activity	000018	Printing and Publication	12.0	12.0	12.0	46,800
Use of goods and services						46,800
22101 Materials - Office Supplies						12,000
2210103 Refreshment Items						12,000
22105 Travel - Transport						10,800
2210503 Fuel & Lubricants - Official Vehicles						10,800
22108 Consulting Services						24,000
2210801 Local Consultants Fees						24,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				20,395
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dec. 2013	Yr.1	Yr.2	Yr.3	10,495
Activity	000001	Train 5,000 farmers on appropriate method of grading, pre and post treatment in 10 communities	1.0	1.0	1.0	880
Use of goods and services						880
22101 Materials - Office Supplies						670
2210101 Printed Material & Stationery						70



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

	2210103 Refreshment Items					600
	22105 Travel - Transport					210
	2210503 Fuel & Lubricants - Official Vehicles					210
Activity	000002 Train 1200 women in 20 communities on Soya bean processing & utilization	1.0	1.0	1.0		1,440
	Use of goods and services					1,440
	22101 Materials - Office Supplies					1,200
	2210101 Printed Material & Stationery					800
	2210103 Refreshment Items					400
	22105 Travel - Transport					100
	2210503 Fuel & Lubricants - Official Vehicles					100
	22108 Consulting Services					140
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					100
Activity	000003 Organise taining for 150 farmers in grasscutter, bee keeping mushroom rearing in 10 communities	1.0	1.0	1.0		1,890
	Use of goods and services					1,890
	22101 Materials - Office Supplies					450
	2210103 Refreshment Items					450
	22105 Travel - Transport					1,300
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					1,200
	22108 Consulting Services					140
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					100
Activity	000004 Organise campaign on livestock vaccination in 1 community	1.0	1.0	1.0		1,320
	Use of goods and services					1,320
	22101 Materials - Office Supplies					1,020
	2210103 Refreshment Items					20
	2210104 Medical Supplies					1,000
	22105 Travel - Transport					300
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					200
Activity	000005 Organise 6 Bi-monthly technical review meeting annually	1.0	1.0	1.0		910
	Use of goods and services					910
	22101 Materials - Office Supplies					110
	2210101 Printed Material & Stationery					40
	2210103 Refreshment Items					70
	22105 Travel - Transport					700
	2210511 Local travel cost					700
	22108 Consulting Services					100
	2210804 Contract appointments					100
Activity	000006 Organise 3-day training on participatroy monitoring and evaluation	1.0	1.0	1.0		860
	Use of goods and services					860
	22101 Materials - Office Supplies					70
	2210103 Refreshment Items					70
	22105 Travel - Transport					700
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					600
	22108 Consulting Services					90
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					50
Activity	000007 Trainn 120 farmers on plantain tissue manipulation technology in 10 communities	1.0	1.0	1.0		1,314
	Use of goods and services					1,314
	22101 Materials - Office Supplies					524
	2210103 Refreshment Items					360
	2210104 Medical Supplies					164
	22105 Travel - Transport					700

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

	2210503	Fuel & Lubricants - Official Vehicles					100
	2210511	Local travel cost					600
	22108	Consulting Services					90
	2210801	Local Consultants Fees					40
	2210804	Contract appointments					50
Activity	000008	Train MOFA staff on plantain tussue manipulation technology	1.0	1.0	1.0		470
	Use of goods and services						470
	22101	Materials - Office Supplies					130
	2210101	Printed Material & Stationery					60
	2210103	Refreshment Items					70
	22105	Travel - Transport					250
	2210503	Fuel & Lubricants - Official Vehicles					100
	2210511	Local travel cost					150
	22108	Consulting Services					90
	2210801	Local Consultants Fees					40
	2210804	Contract appointments					50
Activity	000009	Organise 1-day District RELC Planning session annually	1.0	1.0	1.0		439
	Use of goods and services						439
	22101	Materials - Office Supplies					200
	2210103	Refreshment Items					200
	22105	Travel - Transport					189
	2210503	Fuel & Lubricants - Official Vehicles					49
	2210511	Local travel cost					140
	22108	Consulting Services					50
	2210804	Contract appointments					50
Activity	000010	Organise District farmers day celebrastion annually	1.0	1.0	1.0		972
	Use of goods and services						972
	22101	Materials - Office Supplies					470
	2210103	Refreshment Items					470
	22105	Travel - Transport					332
	2210503	Fuel & Lubricants - Official Vehicles					122
	2210511	Local travel cost					210
	22108	Consulting Services					170
	2210801	Local Consultants Fees					100
	2210804	Contract appointments					70
Output	0002	Agric sector performance and construction to GSGDA received annually(Human Resource, M&E Budget)	Yr.1	Yr.2	Yr.3		3,600
			1	1	1		
Activity	000001	Organise workshop 3-day workshop for five meber committee on budget preparation	1.0	1.0	1.0		3,600
	Use of goods and services						3,600
	22101	Materials - Office Supplies					150
	2210103	Refreshment Items					150
	22105	Travel - Transport					450
	2210503	Fuel & Lubricants - Official Vehicles					450
	22108	Consulting Services					3,000
	2210801	Local Consultants Fees					3,000
Output	0003	A joint platfrom for collaboration between MOFA and other MDAs establish by december 2012	Yr.1	Yr.2	Yr.3		5,300
			1	1	1		
Activity	000001	Introduce at least biannual joint planning and review sessions to ensure alignment of plan and budgets across MDAs	1.0	1.0	1.0		5,300
	Use of goods and services						5,300
	22101	Materials - Office Supplies					2,400
	2210101	Printed Material & Stationery					1,600
	2210103	Refreshment Items					800
	22105	Travel - Transport					900
	2210503	Fuel & Lubricants - Official Vehicles					900
	22108	Consulting Services					2,000
	2210801	Local Consultants Fees					2,000

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

Output	0004	Effective communication strategy developed and implemented by MOFA by Dec. 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Build M&E capacity at all levels	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				500
	2210103	Refreshment Items				500
	22105	Travel - Transport				350
	2210503	Fuel & Lubricants - Official Vehicles				350
	22108	Consulting Services				150
	2210801	Local Consultants Fees				100
	2210804	Contract appointments				50
<b>Other expense</b>						<b>9,600</b>
Objective	030107	7. Improve institutional coordination for agriculture development				9,600
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				9,600
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dec. 2013	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	000017	General expenses	12.0	12.0	12.0	9,600
Miscellaneous other expense						9,600
	28210	General Expenses				9,600
	2821022	National Awards				9,600
<b>Amount (GHe)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b> 25,143
Function Code	70421	Agriculture cs				
Organisation	1540600001	Birim North District - New Abirem Agriculture Eastern				
Location Code	0516100	Birim North District - New Abirem				
<b>Use of goods and services</b>						<b>25,143</b>
Objective	030107	7. Improve institutional coordination for agriculture development				25,143
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				25,143
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dec. 2013	Yr.1	Yr.2	Yr.3	25,143
			1	1	1	
Activity	000011	Payment of Utilitie	12.0	12.0	12.0	20,160
Use of goods and services						20,160
	22102	Utilities				20,160
	2210201	Electricity charges				5,760
	2210202	Water				5,040
	2210203	Telecommunications				5,040
	2210204	Postal Charges				4,320
Activity	000015	Office cleaning	12.0	12.0	12.0	3,120
Use of goods and services						3,120
	22103	General Cleaning				3,120
	2210301	Cleaning Materials				3,120
Activity	000018	Printing and Publication	12.0	12.0	12.0	1,862
Use of goods and services						1,862
	22101	Materials - Office Supplies				1,862
	2210101	Printed Material & Stationery				1,862

**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						<b>Total By Funding</b> 31,440
Function Code	70421	Agriculture cs						
Organisation	1540600001	Birim North District - New Abirem_Agriculture Eastern						
Location Code	0516100	Birim North District - New Abirem						

								Use of goods and services	31,440
Objective	030101	1. Improve agricultural productivity							31,440
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							31,440
Output	0001	Staple crop production of rice increase by 10% by Dec. 2013		Yr.1	Yr.2	Yr.3			3,640
Activity	000001	Establish 15 rice demonstrations in 5 communities by Dec. 2013		1	1	1			3,640
Use of goods and services									3,640
22101 Materials - Office Supplies									1,640
2210101 Printed Material & Stationery									440
2210103 Refreshment Items									200
2210104 Medical Supplies									1,000
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									1,000
2210511 Local travel cost									1,000
Output	0002	Improved plantain production increased by 10% by Dec. 2013		Yr.1	Yr.2	Yr.3			2,920
Activity	000001	Establish 10no. Nursery demonstrations on plantain tissue manipulation in 10 communities		1	1	1			2,920
Use of goods and services									2,920
22101 Materials - Office Supplies									1,020
2210103 Refreshment Items									200
2210104 Medical Supplies									820
22105 Travel - Transport									1,900
2210503 Fuel & Lubricants - Official Vehicles									1,000
2210511 Local travel cost									900
Output	0003	Staple crop production of cassava increased by 10% by Dec. 2012		Yr.1	Yr.2	Yr.3			5,100
Activity	000001	Establish 10 cassava demonstration in 10 communities		1	1	1			5,100
Use of goods and services									5,100
22101 Materials - Office Supplies									200
2210103 Refreshment Items									200
22105 Travel - Transport									1,900
2210503 Fuel & Lubricants - Official Vehicles									1,000
2210511 Local travel cost									900
22107 Training - Seminars - Conferences									3,000
2210701 Training Materials									3,000
Output	0004	200no. Of vulnerable Farmers reached with special programmes by 2012		Yr.1	Yr.2	Yr.3			5,100
Activity	000001	Establish 6 demonstration on moringa / soya bean utilization in 6 communities		1	1	1			5,100
Use of goods and services									5,100
22101 Materials - Office Supplies									200
2210103 Refreshment Items									200
22105 Travel - Transport									1,900
2210503 Fuel & Lubricants - Official Vehicles									1,000
2210511 Local travel cost									900
22107 Training - Seminars - Conferences									3,000
2210701 Training Materials									3,000

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

Output	0005	200no of vulnerable Farmers reached with special programme by Dec. 2012	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000001	10 demonstrations in 10 communities on food and nutrition	1.0	1.0	1.0	2,800
Use of goods and services						2,800
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22105	Travel - Transport				1,900
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				900
	22107	Training - Seminars - Conferences				700
	2210701	Training Materials				700
Output	0006	Legume crop production of cowpea increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3	6,020
			1	1	1	
Activity	000001	Establish 10 cowpea demonstrations in 10 communities	1.0	1.0	1.0	6,020
Use of goods and services						6,020
	22101	Materials - Office Supplies				1,220
	2210103	Refreshment Items				400
	2210104	Medical Supplies				820
	22105	Travel - Transport				4,800
	2210503	Fuel & Lubricants - Official Vehicles				2,800
	2210511	Local travel cost				2,000
Output	0007	150 No. of vlnerable farmers reached with special program by December 2012	Yr.1	Yr.2	Yr.3	5,860
			1	1	1	
Activity	000001	Estaqblish 10 demonstration on breed improvement of livesctok(small ruminants) by 2012	1.0	1.0	1.0	5,860
Use of goods and services						5,860
	22101	Materials - Office Supplies				1,820
	2210103	Refreshment Items				1,000
	2210105	Drugs				820
	22105	Travel - Transport				3,040
	2210503	Fuel & Lubricants - Official Vehicles				2,800
	2210511	Local travel cost				240
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000

**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	13522	WFP			<i>Total By Funding</i>		4,060	
Function Code	70421	Agriculture cs						
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern						
Location Code	0516100	Birim North District - New Abirem						
<b>Use of goods and services</b>								<b>4,060</b>
Objective	030101	1. Improve agricultural productivity						3,490
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						3,490
Output	0005	200no of vulnerable Farmers reached with special programme by Dec. 2012	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	10 Demonstrations on post harvest and storage in 10 communities	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								902
2210101 Printed Material & Stationery								82
2210103 Refreshment Items								20
2210108 Construction Material								800
22105 Travel - Transport								98
2210503 Fuel & Lubricants - Official Vehicles								40
2210511 Local travel cost								58
Output	0007	150 No. of vlnerable farmers reached with special program by December 2012	Yr.1	Yr.2	Yr.3			2,490
Activity	000002	Improve communication on disease control and suveillance through radio programs on local FMs	1.0	1.0	1.0			2,490
Use of goods and services								2,490
22101 Materials - Office Supplies								750
2210103 Refreshment Items								750
22105 Travel - Transport								240
2210511 Local travel cost								240
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Objective	030105	5. Promote livestock and poultry development for food security and income						570
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						570
Output	0001	Private sector participation in service delivery for co-operative and animal health increased by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3			570
Activity	000003	Organise 2 antirabbis campagn against cats and dogs annually	1.0	1.0	1.0			570
Use of goods and services								570
22101 Materials - Office Supplies								127
2210103 Refreshment Items								127
22105 Travel - Transport								443
2210503 Fuel & Lubricants - Official Vehicles								243
2210511 Local travel cost								200
<b>Total Cost Centre</b>								<b>476,239</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>	41,079
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern					
Location Code	0516100	Birim North District - New Abirem					

<b>Compensation of employees [GFS]</b>							<b>39,818</b>
Objective	000000	Compensation of Employees					39,818
National Strategy	0000000	Compensation of Employees					39,818
Output	0000		Yr.1	Yr.2	Yr.3		39,818
			0	0	0		
Activity	000000		0.0	0.0	0.0		39,818

Wages and Salaries							39,818
21110	Established Position						39,818
2111001	Established Post						39,818

<b>Use of goods and services</b>							<b>1,261</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					1,261
National Strategy	2040111	1.11 Improve access to land					1,261
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3		1,261
			1	1	1		
Activity	000003	Revise Afosu sector 3(Pepease) plans(Layouts) 2013	1.0	1.0	1.0		1,261

Use of goods and services							1,261
22101	Materials - Office Supplies						1,000
2210101	Printed Material & Stationery						1,000
22105	Travel - Transport						45
2210503	Fuel & Lubricants - Official Vehicles						45
22107	Training - Seminars - Conferences						216
2210711	Public Education & Sensitization						216

**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>			1,886		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern							
Location Code	0516100	Birim North District - New Abirem							
<b>Use of goods and services</b>								<b>1,624</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						1,624	
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						624	
Output	0002	To organise training workshops and meetings for Town and Country Planning staff		Yr.1	Yr.2	Yr.3		624	
Activity	000002	Organise 4no Land use planning sensitization programmes for planning for 5 communities and chiefs by the end of2013		1	1	1		624	
Use of goods and services								624	
22101 Materials - Office Supplies								597	
2210101 Printed Material & Stationery								357	
2210103 Refreshment Items								240	
22105 Travel - Transport								27	
2210503 Fuel & Lubricants - Official Vehicles								27	
National Strategy	2040111	1.11 Improve access to land						1,000	
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014		Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Retracing of worn out schemes(Abease etc.) by DEC, 2013		1	1	1		1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								400	
2210101 Printed Material & Stationery								400	
22105 Travel - Transport								200	
2210503 Fuel & Lubricants - Official Vehicles								200	
22107 Training - Seminars - Conferences								400	
2210711 Public Education & Sensitization								400	
<b>Social benefits [GFS]</b>								<b>100</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						100	
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						100	
Output	0002	To organise training workshops and meetings for Town and Country Planning staff		Yr.1	Yr.2	Yr.3		100	
Activity	000002	Organise 4no Land use planning sensitization programmes for planning for 5 communities and chiefs by the end of2013		1	1	1		100	
Employer social benefits								100	
27311 Employer Social Benefits - Cash								100	
2731101 Workman compensation								100	
<b>Non Financial Assets</b>								<b>162</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						162	
National Strategy	2040111	1.11 Improve access to land						162	
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014		Yr.1	Yr.2	Yr.3		162	
Activity	000004	To purchase 1no. Carbinets for keeping of valuable town & country documents		1	1	1		162	
Fixed Assets								162	
31122 Other machinery - equipment								162	
3112201 Plant & Equipment								162	



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

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*Total Cost Centre* 42,965

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**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	71040	Family and children						<b>387,741</b>
Organisation	1540802001	Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern						
Location Code	0516100	Birim North District - New Abirem						

<b>Compensation of employees [GFS]</b>								<b>386,341</b>
Objective	000000	Compensation of Employees						<b>386,341</b>
National Strategy	0000000	Compensation of Employees						<b>386,341</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>386,341</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>386,341</b>
Wages and Salaries								<b>386,341</b>
21110 Established Position								<b>386,341</b>
2111001 Established Post								<b>386,341</b>

<b>Use of goods and services</b>								<b>1,400</b>
Objective	050107	7. Develop adequate human resources and apply new technology						<b>1,000</b>
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery						<b>1,000</b>
Output	0001	Organisation of training workshops for physically challenged etc. on employable skills and management annually		Yr.1	Yr.2	Yr.3		<b>1,000</b>
				1	1	1		
Activity	000002	Organised capacity building workshop for Day care attendants		1.0	1.0	1.0		<b>1,000</b>
Use of goods and services								<b>1,000</b>
22101 Materials - Office Supplies								<b>1,000</b>
2210117 Teaching & Learning Materials								<b>1,000</b>

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						<b>400</b>
National Strategy	2010202	2.2 Deepen financial intermediation and promote inward transfers of capital, including Diaspora sources						<b>400</b>
Output	0002	To source funding for physically challenged, Child Rights and Child Labour programmes annually		Yr.1	Yr.2	Yr.3		<b>400</b>
				1	1	1		
Activity	000001	Sourcing funds to facilitate Physically challenged, Child Rights/ Labour programmes		1.0	1.0	1.0		<b>400</b>
Use of goods and services								<b>400</b>
22107 Training - Seminars - Conferences								<b>400</b>
2210701 Training Materials								<b>400</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	12602	CF (MP)						<b>Total By Funding</b> 800
Function Code	71040	Family and children						
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0516100	Birim North District - New Abirem						

**Use of goods and services** 800

Objective	050107	7. Develop adequate human resources and apply new technology						800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						800
Output	0002	Social Welfare Desk office established at the New Abirem Gov't Hospital by June 2013	Yr.1	Yr.2	Yr.3			800
Activity	000001	Establishment of Social Welfare Desk office at the New Abirem Gov't Hospital	1.0	1.0	1.0			800

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 3,902
Function Code	71040	Family and children						
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0516100	Birim North District - New Abirem						

**Use of goods and services** 3,902

Objective	050107	7. Develop adequate human resources and apply new technology						1,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery						1,000
Output	0001	Organisation of training workshops for physically challenged etc. on employable skills and management annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Organise training workshops for physically challenged persons on employable skills and management	1.0	1.0	1.0			1,000

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

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						2,902
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						2,902
Output	0001	Children Rights and Protection promoted by JUNE 2013	Yr.1	Yr.2	Yr.3			2,902
Activity	000001	Promotion of childrens rights and protection	1.0	1.0	1.0			1,902

Use of goods and services								1,902
22107	Training - Seminars - Conferences							1,902
2210711	Public Education & Sensitization							1,902

Activity	000002	Registration and inspection of Day care centres	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210613	Schools/Nurseries							1,000

**Total Cost Centre** 392,443

**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> 17,412
Function Code	70620	Community Development						
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern						
Location Code	0516100	Birim North District - New Abirem						

<b>Compensation of employees [GFS]</b>								<b>14,840</b>
Objective	000000	Compensation of Employees						14,840
National Strategy	0000000	Compensation of Employees						14,840
Output	0000			Yr.1	Yr.2	Yr.3		14,840
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,840

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

<b>Use of goods and services</b>								<b>1,332</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,332
National Strategy	2030101	1.1 Provide training and business development services						1,332
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014		Yr.1	Yr.2	Yr.3		1,332
				1	1	1		
Activity	000001	To organise 12 no. tree planting for the Youth in 12 communities in the District		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							1,000
22105	Travel - Transport							200
2210503	Fuel & Lubricants - Official Vehicles							200

Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making		1.0	1.0	1.0		132
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Use of goods and services								132
22102	Utilities							132
2210203	Telecommunications							132

<b>Social benefits [GFS]</b>								<b>1,240</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,240
National Strategy	2030101	1.1 Provide training and business development services						1,240
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014		Yr.1	Yr.2	Yr.3		1,240
				1	1	1		
Activity	000001	To organise 12 no. tree planting for the Youth in 12 communities in the District		1.0	1.0	1.0		1,240

Employer social benefits								1,240
27311	Employer Social Benefits - Cash							1,240
2731101	Workman compensation							1,240

**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)						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern						<b>1,760</b>
Location Code	0516100	Birim North District - New Abirem						

								<b>Use of goods and services</b>	<b>960</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							<b>960</b>
National Strategy	2030101	1.1 Provide training and business development services							<b>960</b>
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014			Yr.1	Yr.2	Yr.3	<b>960</b>	
Activity	000003	To organise mass meetings I 12 communities on resource management			1.0	1.0	1.0	<b>960</b>	

Use of goods and services								<b>960</b>
22101 Materials - Office Supplies								<b>640</b>
2210101 Printed Material & Stationery								<b>320</b>
2210103 Refreshment Items								<b>320</b>
22105 Travel - Transport								<b>320</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>320</b>

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

Employer social benefits								<b>800</b>
27311 Employer Social Benefits - Cash								<b>800</b>
2731101 Workman compensation								<b>800</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	14002	ABFA	<i>Total By Funding</i>			4,920
Function Code	70620	Community Development				
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern				
Location Code	0516100	Birim North District - New Abirem				
<b>Use of goods and services</b>						<b>2,040</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				2,040
National Strategy	2030101	1.1 Provide training and business development services				2,040
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3	2,040
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making	1.0	1.0	1.0	2,040
Use of goods and services						2,040
22101 Materials - Office Supplies						1,640
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						1,440
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
<b>Social benefits [GFS]</b>						<b>2,880</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				2,880
National Strategy	2030101	1.1 Provide training and business development services				2,880
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3	2,880
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making	1.0	1.0	1.0	2,880
Employer social benefits						2,880
27311 Employer Social Benefits - Cash						2,880
2731101 Workman compensation						2,880
<b>Total Cost Centre</b>						<b>24,092</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> 181,955
Function Code	70610	Housing development			
Organisation	1541002001	Birim North District - New Abirem_ Works_Public Works_Eastern			
Location Code	0516100	Birim North District - New Abirem			
<b>Compensation of employees [GFS]</b>					<b>181,955</b>
Objective	000000	Compensation of Employees			181,955
National Strategy	0000000	Compensation of Employees			181,955
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					181,955
Wages and Salaries					181,955
	21110	Established Position			181,955
	2111001	Established Post			181,955
<b>Total Cost Centre</b>					<b>181,955</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> 22,845
Function Code	70630	Water supply			
Organisation	1541003001	Birim North District - New Abirem_Works_Water_Eastern			
Location Code	0516100	Birim North District - New Abirem			
<b>Compensation of employees [GFS]</b>					<b>22,845</b>
Objective	000000	Compensation of Employees			22,845
National Strategy	0000000	Compensation of Employees			22,845
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,845
Wages and Salaries					22,845
	21110	Established Position			22,845
	2111001	Established Post			22,845
<b>Total Cost Centre</b>					<b>22,845</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						
Function Code	70451	Road transport						<b>Total By Funding</b> 43,523
Organisation	1541004001	Birim North District - New Abirem_Works_Feeder Roads_Eastern						
Location Code	0516100	Birim North District - New Abirem						

<b>Compensation of employees [GFS]</b>								<b>11,580</b>
Objective	000000	Compensation of Employees						11,580
National Strategy	0000000	Compensation of Employees						11,580
Output	0000			Yr.1	Yr.2	Yr.3		11,580
				0	0	0		
Activity	000000			0.0	0.0	0.0		11,580

Wages and Salaries								11,580
21110	Established Position							11,580
2111001	Established Post							11,580

<b>Use of goods and services</b>								<b>9,343</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						9,343
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						9,343
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3		4,671
				1	1	1		
Activity	000002	Reshaping / Rehabilitation of District Feeder Roads		1.0	1.0	1.0		4,671

Use of goods and services								4,671
22101	Materials - Office Supplies							2,471
2210101	Printed Material & Stationery							671
2210109	Spare Parts							1,800
22105	Travel - Transport							2,200
2210503	Fuel & Lubricants - Official Vehicles							2,200

Output	0002	To furnish Feeder Roads Department office by Dec. 20131		Yr.1	Yr.2	Yr.3		4,671
				1	1	1		
Activity	000001	Furnishing of department of Feeder Roads at New Abirem by Dec. 2013		1.0	1.0	1.0		4,671

Use of goods and services								4,671
22101	Materials - Office Supplies							4,671
2210102	Office Facilities, Supplies & Accessories							4,671

<b>Non Financial Assets</b>								<b>22,600</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						22,600
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						22,600
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3		22,600
				1	1	1		
Activity	000001	Purchases of 2no. Motor Bikes for field work		1.0	1.0	1.0		5,901

Fixed Assets								5,901
31121	Transport - equipment							4,000
3112105	Motor Bike, bicycles							4,000
31122	Other machinery - equipment							1,901
3112207	Other Assets							1,901

Activity	000002	Reshaping / Rehabilitation of District Feeder Roads		1.0	1.0	1.0		16,700
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Fixed Assets								16,700
31113	Other structures							16,700

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

3111301 Roads	16,700
<i>Total Cost Centre</i>	<b>43,523</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	70411	General Commercial & economic affairs (CS)						<b>7,264</b>
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0516100	Birim North District - New Abirem						

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

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13513	IFAD	<i>Total By Funding</i>		46,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade Eastern				
Location Code	0516100	Birim North District - New Abirem				
<b>Use of goods and services</b>					<b>32,000</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			32,000	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			32,000	
Output	0001	7no. Youth groups trained in employable (IGA) and resource management skills by BAC by Dec 2013	Yr.1	Yr.2	Yr.3	32,000
Activity	000001	7no. Youth groups trained in IGA such as Batik tie & Die etc and resource management skills	1.0	1.0	1.0	14,000
Use of goods and services					14,000	
22101 Materials - Office Supplies					14,000	
2210117 Teaching & Learning Materials					14,000	
Activity	000002	Project monitoring and supervision and maintenance of project Vehicles	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
22105 Travel - Transport					18,000	
2210502 Maintenance & Repairs - Official Vehicles					6,000	
2210503 Fuel & Lubricants - Official Vehicles					12,000	
<b>Social benefits [GFS]</b>					<b>14,000</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			14,000	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			14,000	
Output	0001	7no. Youth groups trained in employable (IGA) and resource management skills by BAC by Dec 2013	Yr.1	Yr.2	Yr.3	14,000
Activity	000001	7no. Youth groups trained in IGA such as Batik tie & Die etc and resource management skills	1.0	1.0	1.0	14,000
Employer social benefits					14,000	
27311 Employer Social Benefits - Cash					14,000	
2731101 Workman compensation					14,000	
<b>Total Cost Centre</b>					<b>53,264</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>		21,804
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1541103001	Birim North District - New Abirem_Trade, Industry and Tourism_Cottage Industry_Eastern			
Location Code	0516100	Birim North District - New Abirem			
<b>Compensation of employees [GFS]</b>					<b>21,804</b>
Objective	000000	Compensation of Employees			21,804
National Strategy	0000000	Compensation of Employees			21,804
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					21,804
	21110	Established Position			21,804
	2111001	Established Post			21,804
<b>Total Cost Centre</b>					<b>21,804</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>	13,344
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541200001	Birim North District - New Abirem_Budget and Rating	Eastern				
Location Code	0516100	Birim North District - New Abirem					

						<b>Compensation of employees [GFS]</b>	<b>13,344</b>
Objective	000000	Compensation of Employees					13,344
National Strategy	0000000	Compensation of Employees					13,344
Output	0000			Yr.1	Yr.2	Yr.3	13,344
				0	0	0	
Activity	000000			0.0	0.0	0.0	13,344
Wages and Salaries							13,344
21110 Established Position							13,344
2111001 Established Post							13,344
						<b>Total Cost Centre</b>	<b>13,344</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> 40,069
Function Code	70360	Public order and safety n.e.c			
Organisation	1541500001	Birim North District - New Abirem_Disaster Prevention Eastern			
Location Code	0516100	Birim North District - New Abirem			
<b>Compensation of employees [GFS]</b>					<b>40,069</b>
Objective	000000	Compensation of Employees			40,069
National Strategy	0000000	Compensation of Employees			40,069
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					40,069
Wages and Salaries					40,069
	21110	Established Position			40,069
	2111001	Established Post			40,069
<b>Total Cost Centre</b>					<b>40,069</b>
<b>Total Vote</b>					<b>5,940,971</b>