



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIRIM SOUTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

BIRIM SOUTH DISTRICT ASSEMBLY

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

EXECUTIVE

(MR.MARK ADDO)

DADZIE)

.....
PRESIDING MEMBER

(HON.ISAAC ADJAH)

DISTRICT CHIEF

(HON. PAUL ABOAGYE

TABLE OF CONTENT

COMPOSITE BUDGET ESTIMATES FOR 2014	PAGES
BACKGROUND:	
VISION.....	4
MISSION.....	4
DISTRICT PROFILE.....	4
ADMINISTRATION.....	5
SOURCES OF DISTRICT REVENUE.....	5
DEMOGRAPHIC CHARACTERISTICS.....	7
POPULATION DISTRIBUTION BY AGE AND SEX.....	7
ECONOMIC POTENTIALS OF THE DISTRICT.....	7 - 8
DISTRICT SECTORAL GOALS.....	8
STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION.....	9 - 20
KEY PROJECTS AND PROGRAMMES IMPLEMENTED IN 2013(JANUARY – JUNE).....	21 - 24
KEY CHALLENGES AND CONSTRAINTS IN 2013.....	24 - 25
DISTRICT SECTORIAL GOALS.....	29 - 30

KEY STRATEGIC DIRECTIONS WITHIN THE DMTDP.....	30 - 46
PRIORITY PROJECT AND PROGRAMMES FOR 2014 AND CORRESPONDING COST.....	26 - 47
BREAKDOWN OF CEILINGS AS PER DEPARTMENTS.....	48
ASSUMPTIONS UNDERLYING THE PREPARATION OF 2014 COMPOSITE BUDGET.....	49
UTILIZATION OF DACF – 2013.....	50
OUTSTANDING AREAS ON DACF PROJECTS.....	51 – 53
SCHEDULE FOR PAYMENT/COMMITMENTS.....	54 - 56
PAYROLL DATA FOR COMPENSATION OF EMPLOYEES.....	57– 74
PAYROLL AND NOMINAL ROLL RECONCILIATION.....	75 - 76
GLOSSARY.....	77

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:

SOURCE	2008 GHC	2009 GHC	2010 GHC	2011 GHC	2012 GHC	2013 GHC (UP TO 30 TH JUNE 2013)

IGF	289,759.29	352,562.00	499,850.00	1,110,607.25	312,306.03	202,074.34
DACF	833,900.00	1,139,028.00	1,788,146.37	458,336.98	866,739.96	100,266.33
GRANTS	1,261,590.10	1,107,055.11	1,038,798.71	899,326.61	1,533,999.21	304,315.31
TOTAL	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 30th June. 2013

REVENUE ITEMS	2012 Budget	Actual as at DEC 31 ST 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	625,120	937,103.93	854,710.00	202,074.34	652,635.66	23.64%
GOG Transfers						
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	
TOTAL	12,610,748.20	10,627,414.49	16,388,016.72	6,523,325.41	9,864,691.32	39.81 %

b. Expenditure performance

STATE OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (ALL DEPARTMENTS)

Performance as at 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 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 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 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%
TOTAL	3,242,511	835,271.79	4,572,749.78	950,082.77	3,622,667.01	96.91%

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 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
GOG Transfers						
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	-	-	-	-	-	-

TOTAL	226,716.00	680,191.94	415,597.00	179,948.88	255,650.12	43.29%

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 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 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	
ASSETS	-	-	-	-	-	-
TOTAL	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 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 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	
ASSETS	-	-	22,600.00	-	22,600.00	

TOTAL	48,296.00	102,404.00	248,324.00	47,671.50	200,652.50	19.20%
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NB: GOODS AND SERVICES VARIANCE: Due to inadequate inflows

STATE OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (PHYSICAL PLANNING)

Performance as at 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 2012	2013 Budget	Actual as at June 30th 2013	Variences	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
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%

ASSETS	-	-	162.00	-	162.00	-
TOTAL	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 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	

Compensatio ns	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%
ASSETS	-	-	-	-	-	-
TOTAL	73,328.00	17,229.22	29,068.00	14,488.18	14,579.82	84.09%

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 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 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%
ASSETS				-		

TOTAL	4,216,044.00	3,708,625.68	5,984,252.00	4,322,129.25	1,662,122.75	75.48%
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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 30th June. 2013

EXPENDITURE ITEMS	2012 Budget	Actual as at DEC 31 ST 2012	2013 Budget	Actual as at June 30th 2013	Variances	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensations	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%
ASSETS	11,000.00	-	-	-		
TOTAL	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 30th June. 2013

EXPENDITURE	2012 Budget	Actual as at DEC	2013 Budget	Actual as at June	Variances	%
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ITEMS		31 ST 2012		30th 2013		
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensatio ns	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	
ASSETS			43,708.00		43,000.00	
TOTAL	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
SOCIAL SECTOR					
Education					
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>	50%	ROOFING	On -going
2. Construction of 1No. 6-unit 1Storey classroom Block for Afosu Vocational / Technical Training	1No. 6-unit Classroom Block constructed	<i>Job avenues Employable skills be created for the youth.</i>	65%	GROUND FLOOR COMPLETED	On-going

School at Afosu					
3.Construction of 3-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Kyenkyenku	1No. 3-unit Classroom Block , office & store etc. with 6-seater KVIP constructed	School Children have been removed from Under trees	80%	FINISHING STAGE	Ongoing
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	School Children have been removed from Under trees	78%	ROOFED	on-going
5. Construction of 3-unit Jss Classroom Block, Office&store etc. And Rehabilitation	1No. 3-unit Classroom Block, office & store etc.	Help teachers restructure their way of teaching.	100%	completed	In use

of 6unit primary Block at Noyem	constructed				
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
ADMINISTRATION					
1.Supply of Furniture& Furnishing of 3-Story Assembly Offices at	3-Storey Assembly Offices	Motivate both old and new staffs to accept posting to	100%	Supplied	In use

New Abirem(phase 2)	furnished	work in the 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
HEALTH					

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
ENVIRONMENTAL						
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
ECONOMIC									
1)Construction of Lorry Park	100,000		150,000				250,000		

at New Abirem								
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 Concrete sheds at					100,000		100,000	

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		
SOCIAL									

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 Afosu Vocational / Technical				253,340.33		253,340.33		

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						405,568	405,568	

Block for Afosu Vocational / Technical Training School at Afosu(NEWMO NT)								
5)Provision of School Furniture to Afosu Vocational / Technical Training School and other schools in the District			60,000			40,000	100,000	

7)Completion of 3-unit JSS Block, Office & Store and Common Room at Akwadum				70,000			70,000		
8) Completion of 3-unit Classroom Block, Office & Store Common Room at Kyenkyenku				34,089.44			34,089.44		
8)Construction of 3-unit Classroom Block, Office & Store Common			90,000				90,000		

Room at Akuase Experimental School								
9)Construction of 6-unit Classroom Block, Office & Store Common Room at Oworomra				43,466.26			43,466.26	
10)Constructio n / Rehabilitatio n of 6unit primary Block at Noyem			120,000				120,000	
11)Constructio n of 1no.3-unit				14,657			14,657	

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

Store Common Room at ASUABENA								
14)Construction / Rehabilitation of Pankese R/C JHS			17,263.32			17,263.32		
15)Construction of 3-unit Classroom Block, Office & Store Common Room with 10 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. 3-unit Classroom Block at ASAWASE			90,000			90,000		
19)Constructio n 1No. 6-Unit Classroom Block, Office Store etc at Afosu Islamic School				120,000		120,000		

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(Newmont)					90,000		90,000		

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 of 2No. 10-Seater KVIP at New Abirem / Afosu SHS			112,325				112,325		
26)Construction of Library at	50,000						50,000		

Ntronang Presby								
27)Construction of 6-Unit Quarters at Abokyikrom for Clinic staff			100,000			100,000		
28)Construction of 2-unit Teachers Quarters at Asare Krom					70,000	70,000		
29)Construction of 3-unit Teachers Quarters at Hweakwae(Newmont)					90,000	90,000		

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 &Financial Assistance to students			25,000			25,000		
33)Construction of a Borehole					20,000	20,000		

(Mechanized Pipe) at Nkwarteng								
34)Expansion & Purchase of Electric Poles			100,000			100,000		
35)Provision of street light	25,000		25,000			50,000		
ADMINISTRATI ON (etc)								
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 Promotion of Sport & Culture	5,000		25,000			30,000		
8)Staff training in ICT i.DA & OTHERS II.MMDAs /	10,000		25,000	5,000		40,000		

STUDENTS								
9)Publication / Publicity and Gazetting of Documents	5,000		20,000			25,000		
10)Construction of 2No. Staff Bungalows for Senior Staff(3-UNIT)	120,000		120,000			240,000		
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	5,000.00		15,000.00			20,000		

office Equipment E.g. Generator								
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 privilege support		60,000	5,000.00			65,000		
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 Revenue	5,000		5,000			10,000		

inputs / Revenue improvement								
27)Constructio n of Court House at New Abirem			60,000.00			60,000		
28) Renovation of Old Education Block for Fire Service and Immigration office			26,000.00			26,000		
29)Disaster management support			45,000			45,000		
30)Constructio	220,000					220,000		

n of 2no Boreholes at the District New Abirem(Staff quarters & Main Assembly)								
31)Adaptation to Climatic change & Environmental Protection activities	30,00		50,000			200,000	280,000	
32)Renovation of Assembly Bungalows(O& M)	70,000		70,000				140,000	

33)Accumulated interest on outstanding debt(Reference Item 1&2 under admin.)			60,000			60,000		
HEALTH								
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			3,000			3,000		

activities, EPI etc)								
4)RHIP/HAPE Sustainability Programmes			6,000			6,000		
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			16,000			16,000		

Hospital								
7)Fencing of New Abirem Gov't Hospital			70,000			70,000		
8)Construction of a MORTUARY at New Abirem Government Hospital(PPP)					300,000	300,000		
9)Construction of Ultra-modern Teatre at New Abirem Gov't Hospital					350,000	350,000		
10)Constructio n of KVIP	7,000					7,000		

Toilet at Praso Kuma									
11)Construction of KVIP Toilet at Pankese						7,000	7,000		
Construction of CHPS Compound at Akuase and Afosu	200,000						200,000		
ROADS									
1)Reshaping of selected feeder roads in the District (Akoase Town Roads,	30,000		50,000	70,000			150,000		

Amuana praso-Noyem, Ntronang- Praso Kuma, Asawase etc								
AGRICULTURE								
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	
TOTAL	1,594,000	60,000	2,809,173	1,445,285		2,510,939	8,493,597	

**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
TOTAL	1,469,998.00	1,029,247.00	1,996,684.00	4,154,743.00	321,187.00	221,420.00	1,213,278.00

***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

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION						
	ADMINISTRATION	HEALTH	AGRICULTURE	EDUCATION	SOCIAL WELFARE	OTHERS	TOTAL
COMPENSATION	–	–	–	–	–	–	–
GOODS AND SERVICES	123,980.50		–	–		–	141,961.00
ASSETS	75,515.62		–		–	–	128,732.30
			–	–	–	–	
TOTAL	199,495.62						

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SIGNATURE:
DIRECTOR

.....
MMDA CHIEF EXECUTIVE

COORDINATING

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 SUM(IF ANY)	COMPLETED	TO DATE	CONTRACT SUM	BILLS	
1	Construction of 1No. 3- Unit		GHC	GHC	GHC	GHC	GHC	GHC	

	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	NEW ABIREM	30,000.00		100%	27,000.00	3,000.00	3,000.00

5	Offices at New Abirem Construction of 1No. 3- Unit C lassroom Block office & store staff common Room etc at ODONTUASE - <u>GOOD</u> <u>GOVERNANCE</u>	ODONTUASE	93068.63		55%	18,000.00	75,068.63		
6	Construction of Area Council Office at AKUASE	AKUASE	47,945.10		90%	43,451.02	4,494.08		
7	- <u>AMINISTRATION</u> Construction of 1no. Health Insurance office at New	NEW ABIREM	69,916.30		97%	61,559.66	8,356.64		

	Abirem								
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 8 & 9 (JUDGEMENT DEBT)	NEW ABIREM	148,000.00				148,000.00		
	TOTAL		783,450.65			475,227.36	308,223.29	41,703.47	

SIGNATURE:

MMDA CHIEF EXECUTIVE

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COORDINATING DIRECTOR

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

S /	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM	% COMPLETED	PAYMENT TO	OUTSTANDING BILLS+COMIT-	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
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N		(INITIAL+REVISED		DATE	MENTS(BAL. ON CONTRACT SUM)			
		GHC	GHC					
1	Construction of 1No. 3-Unit C lassroom Block office & store staff common Room etc at 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	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	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 &	93068.63		55%	18,000.00	75,068.63		

	store staff common Room etc at ODONTUASE						75,068.63		
	<u>GOOD GOVERNANCE</u>								
6	Construction of Area Council Office at AKUASE	47,945.10		90%	43,451.02	4,494.08	4,494.08		
	<u>AMINISTRATION</u>								
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	
TOTAL		783,450.65			475,227.36	308,223.29	216,959.97	74,000.00	

SIGNATURE:

MMDA CHIEF EXECUTIVE

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COORDINATING DIRECTOR

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

BIRIM NORTH DISTRICT ASSEMBLY

S/No	NAME OF STAFF	GRADE	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 - 2016			
				2013(JAN - AUGUST)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
	<u>ADMINISTRATION</u>						
1	Mark Addo	Deputy Director	63647	13,562	20,689.03	21,040.75	21,398.44
2	John Mensin Mframah	Assistant Director IIA	642654	9,203	14,040	14,278	14,521
3	Anna Mensah	Assistant Director IIB	912190	7,269	11,088	11,277	11,469
4	Emmanuel Awuvey	Chief Personnel Officer	10189	10,356	15,798	16,067	1,633,980
5	Antwi Samuel	Higher Executive Officer	33633	5,276	8,049	8,049	8,049
6	Gyamera Franklin	Higher Executive Officer	743035	5,276	8,049	8,049	8,049
7	Harrison Danquah Danso	Executive Officer	903686	4,029	6,147	6,251	6,357
8	Yeboah Emmanuel	Snr. Records Officer. PRAAD	85754	7,392	11,277	11,469	11,663
9	Kantanka Safo Augusta	Snr. Records Assistant	699235	4611	7033.95	7153.53	7275.14
10	Amofa David	Records Assistant	842949	3,581	5,482	5,586	5,650
	<u>PLANNING</u>						

BIRIM SOUTH DISTRICT ASSEMBLY

11	Emmanuel Ikpe	Snr. Dev. Planning Officer	505176F	10,893	16,340	16,618	1,668
12	Mohammed-Sanusu Musah	Dev. Planning Officer	691127	9,050	13,805	14,040	14,278
13	Enoch Amankwah Konadu	Dev. Planning Officer	912187	7,268	11,088	11,277	11,469
	<u>BUDGET</u>						
14	Prince Agyapong Yeboah	Asst. Budget Officer	912188	7,269	11,088	11,277	11,469
	<u>AUDIT</u>						
15	C. W. Ofori	Senior Internal Auditor	664952	10,356	15,798	16,067	1,633,980
16	Collins Adu-Poku	Internal Auditor	696734	9,049	13,805	14,040	14,278
17	Samuel Tetteh Langmatey	Senior Internal Auditor	671415	10,013	15,274	15,534	15,798
	<u>SECRETARIAL CLASS</u>						
18	Nyarko Gifty	Typist Grade 1	121003	4,167	6,357	6,357	6,357
19	Dina Asare	Typist Grade 1	717752	3,655	5,556	5,650	5,746
20	Rose Marfowah	Typist Grade 1	802657	3,581	5,482	5,555	5,650
21	Augustina Korkor	Typist Grade 1	83285	3,581	5,482	5,555	5,650
22	Mary Wayoe	Typist Grade 1	563470	3,291	5,021	5,106	5,193

STORES							
23	Emmanuel Armah	Supply Officer	912186	7,265	11,088	11,277	11,469
24	Kwaku Amoah	Storekeeper	72170	4,689	7,154	7,154	7,154

S/No	NAME	GRADE	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 - 2016			
				2013(JAN - AUGUST)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
<u>REVENUE</u>							
25	Emmanuel Safo	Snr. Rev. Supt.	903354	7,269	11,088	11,277	11,469
26	Enock Opoku	Revenue Collector	704686	3,462	5,281	6,737	6,560
27	Larbi Paul	Revenue Collector	85896	3,704	5,650	5,650	5,650
28	Eric Boakye Duah	Revenue Collector	842931	3,704	5,650	5,650	5,650
29	Dorothy Danso	Revenue Inspector	85675	4,610.88	7,033.95	7,153.53	7,153.53
30	Anim Alfred	Revenue Collector	78364	3,704	5,650	5,650	5,650
31	Enock Opoku	Revenue Collector	704686	3,347	5,021	5,103	5,193

32	Tijani M.K	Revenue Collector	704643	3,347	5,021	5,103	5,193
33	Patrick Samuel Sarpong	Revenue Collector	685355	3,347	5,021	5,103	5,193
34	Asihene Seth S.	Revenue Collector	76169	3,704	5,650	5,650	5,650
35	Darkwah D. Kwakye	Revenue Inspector	79330	4,689	7,154	7,154	7,154
36	Ebenezer Sarpong	High Revenue Inspector	137664	5,102	7,783	7,915	8,049
37	Paul Boakye	Revenue Inspector	53993	4,689	7,154	7,154	7,154
38	Jerom Atiogbe	Revenue Collector	891634	3,182	4,854	4,987	5,021
39	Seidu Nuhu	Revenue Collector	704512	3,291	5,021	5,106	5,193
40	Agyare Richard	Revenue Collector	844831	3,182	4,854	4,987	5,021
41	Eric Boakye Duah	Revenue Collector	842931	3,182	4,854	4,987	5,021
42	Ophelia Boabeng	Revenue Collector	842939	3,182	4,854	4,987	5,021
43	Richmond Antwi	Revenue Collector	903359	3,182	4,854	4,987	5,021
44	Isaac Binney	Revenue Collector	903672	3,182	4,854	4,987	5,021
	<u>ENVIRONMENTAL</u>						
	<u>HEALTH</u>						
45	Aboagye D. M.	Chief Env. Health Officer	17299	12,466			

					19,017	19,340	19,669
46	Dogbe Frank	Asst. Env. Health Officer	122444	9,050	13,805	14,040	14,040
47	Nadzombe Y. Ghati	Asst. Env. Health Officer	24144	9,050	13,805	14,040	14,040
49	F. T. Konor	Asst. Env. Health Officer	61333	9,050	13,805	14,040	14,040
50	Hayford Soda Yaw	Asst. Env. Health Officer	65366	9,050	13,805	14,040	14,040
51	Issac Okumitey Anim	Prin.Env. Health Asst.	12769	7,269	11,088	11,277	11,469
52	Kumenu Beatrice Venunye	Env. Health Asst.	683092	4,029	6,147	6,251	6,357
53	Domian Tetteh Williams	Env. Health Asst.	683095	4,029	6,147	6,251	6,357
54	Hawa Frafra	Sanitary Labourer Head.	85367	3,291	5,021	5,021	5,021
55	Bawa Kasim	Sanitary Labourer Head.	76196	2,925	4,462	4,462	4,462
56	Akoto Maxwell	Sanitary Labourer Head.	76193	3,291	5,021	5,021	5,021

S/No	NAME	GRADE	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 - 2016			
				2013(JAN - AUGUST)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
57	Ansah Eunice	Sanitary Labourer	76184	2,925	4,462	4,462	4,462
58	Dompreh Kudjo	Sanitary Labourer	76178	2,925	4,462	4,462	4,462

59	Annor Ernest	Sanitary Labourer Head.	76175	3,291	5,021	5,021	5,021
60	Antwiwaah Sarah	Sanitary Labourer	76172	2,925	4,462	4,462	4,462
61	Boateng Sophia	Sanitary Labourer	147478	2,925	4,462	4,462	4,462
62	Amofa Grace	Sanitary Labourer	72259	2,925	4,462	4,462	4,462
63	Aba Cynthia	Env. Health Asst.	718523	4,029	6,147	6,251	6,357
64	Dora Acheampong	sanitary Labourer	891643	2,925	4,462	4,462	4,462
65	Akamurige Abirle	Sanitary Labourer	68805	2,533	3,965.40	3,965.40	3,965.40
66	Faustina Mensah	Sanitary Labourer	19812	2,925	4,462	4,462	4,462
67	Kingsford Arthur	Sanitary Labourer	104457	2,925	4,462	4,462	4,462
68	Kwabena Tom	Sanitary Labourer	675611	2,644	4,033	4,103	4,171
69	Samuel Fynn	Sanitary Labourer	639156	2,688	4,033	4,103	4,242
70	Boadi Faustina	Sanitary Labourer Head.	19089	3,236	4,937	5,021	5,021
71	Habib Kasim	Sanitary Labourer Head.	41936	3,236	4,937	5,021	5,021
72	Charles Amoah	Sanitary Labourer	645425	2,688	4,033	4,103	4,242
73	Osman Abukari	Asst. Env. Health Officer	125427J	7,518	11,469	11,469	11,469

74	Emmanuel Bissi	Snr. Env. Health Asst.	541367	4,689	7,154	7,154	7,154
75	Dora Acheampong	sanitary Labourer	891643	2,925	4,462	4,462	4,462
76	Yakubu Kwabena	Sanitary Labourer Head.	653117	2,925	4,462	4,462	4,462
77	Frafra Akuyerigu	Sanitary Labourer	76199	3,291	5,021	5,021	5,021
	<u>WIRELESS OPERATORS</u>						
78	Harriet Alimon-Fiasam	Asst. Radio Operator	72262	3,581	5,482	5,586	5,650
79	Nicholad Addo	Snr. Radio Operator	72262	8,459	12,689	12,905	12,905
	<u>DRIVERS</u>						
80	Kwabena Clement	Driver Extra Heavy Duty	65347	5,741	8,757	8,906	9,057
81	Kofi Owusu	Driver Extra Heavy Duty	65367	5,741	8,757	8,906	9,057
82	Awudu Rhamani	Driver Extra Heavy Duty	367088 X	5,741	8,757	8,906	9,057
83	Emmanuel Opere	Driver iii	842887	3,291	5,021	5,021	5,021
84	Kwasi Ankras	Driver I / Driver Mechanic	914561	4,167	6,357.31	6,357.31	6,357.31
85	Appiah Francis	Driver I.	802666	3,182	4,854	4,937	5,021
	<u>SECURITY / WATCHMEN</u>						
86	Abelibe Abili	Watchman	444074 P	3,291			

					5,021	5,021	5,021
87	Yaw Issifu	Watchman	85768	3,291	5,021	5,021	5,021
88	Adongo Adonbire	Watchman	41943	3,291	5,021	5,021	5,021
89	Frafra Akurugu	Night Wachman	844849	3,291	5,021	5,021	5,021
	WORKS						
1	Coleman Micheal	Technician Engineer	866106	6,393	10,022	10,192	10,365
2	Bright Dickens Titriafe	Engineer	600866	9,845	15,019	15,274	15,274
3	Richard Heat Vuvor	Snr. Technical Asst.	57357	3,962	6,044	6,147	6,251
4	Biredu Frederick	Chief Eng. Technician	51280	11,851	18,079	18,380	18,699
5	Felix Ask Aflakpui	Principal Technician Engineer	609912	8,898	13,574	13,805	14,040
6	Asiedu Emmanuel Kofi	Carpenter	70211	3,642	5,555	5,650	5,650
7	RICHARD SOSSAN	Technician Engineer	916735	6,460	9,854	10,022	10,192
8	Appiah Daniel	Mason Supervisor	65337	4,167	6,357.31	6,357.31	6,357.31
9	Danso Henry	Mason Supervisor	85653	4,167	6,357.31	6,357.31	6,357.31
10	Ayisi Paul	Works Supt.	85665	6,170	10,022	10,366	10,541

S/No	NAME	GRADE	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 - 2016			
				2013(JAN - AUGUST)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
	PHYSICAL PLANNING						
1	Alexander Owusu-Addo	Prin. Technical Officer	34127	8,179	12,477	12,689	12,905
2	Isaac Ampofo	Technical Officer II	728883	4,544	7,034	7,154	7,275
3	Emmanuel Bediako Owusu	Technical Officer	718589	4,689	7,154	7,275	7,329
4	Charles Oppong	Technical Officer	878982	4,401	6,816	7,034	7,154
5	Christian Tetteh	Asst. Town Planning Officer	839710	7,268	11,088	11,277	11,469
	SOCIAL WELFARE						
1	K. Nyarko Aggrey	Principal Social Dev't Officer	34647	9,681	14,768	15,019	15,274

S/No	NAME	GRADE	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 - 2016			
				2013(JAN - AUGUST)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
	<u>COMMUNITY DEVELOPMENT</u>						
1	Yaw J. Owusu	Principal Mass Education Officer	27568	11,078	16,618	16,618	16,618
2	Cecilia Atakora Agyemfra	Asst. Community Development Officer	726562	5,839	8,906	9,058	9,212
3	Anastasia Boadiwaa	Community Development Officer	873206	7,392	11,277	11,463	11,663
4	Amoanyi Kingsford	Community Development Officer	916573	7,392	11,277	11,463	11,663
5	Portia Acheampong	Mass Education Officer	911556	6,170	10,022	10,192	10,366
	<u>INFORMATION SERVICE</u>						

1	Abotsi Paulina	Comentator	667599	5,102		7,781	7,915	8,049
2	Mabel Aku Glah	Stenographer. II.	666201	4,167		6,357.31	6,465.39	6,575.30
3	Denkyirah Rose	Jnr. Information Asst.	73192	4,689		7,154	7,154	7,154
4	Kunjan Diana Banannyi	Snr. Information Asst.	665757	7,268		11,088	11,277	11,469
	<u>BIRTHS & DEATHS</u>							
	<u>REG.</u>							
1	Addei J. Appiah	Asst. Registration Officer	33373	4,167		6,357.31	6,465.39	6,575.30
2	NANA ODURO FRIMPOMAA	ASST. C'TY D'MENT OFFICER	883959	7,268		11,088	11,277	11,469
	<u>CO-OPERATIVE</u>							
1	Shei Dasana A. Yussif	Snr. Asst. Co-operative Officer	842097	4,401		6,816	7,034	7,154
	<u>NADMO</u>							
1	ERIC FELIX YAKAH	Deputy Chief Disaster Control Off.	743138		9,042.52	13,725	13,958	14,195
2	KOJO ASARE LARBI	Principal Disaster Control Off.	904266		6,400.00	9,797	9,963	10,133
3	FLORENCE IARBI	Asst. Disaster Control Off.	678877		2,876.08	4,436	4,512	4,588
4	DORA O. SEKYERE	Asst. Disaster Control	847716		2,828.00			

		Off. I			4,289	4,362	4,436
5	MATILDA KESSE	Asst. Disaster Control Off. II	847585	2,513.20	3,812	3,876	3,942
6	IBRAHIM IDDRISU	Asst. Disaster Control Off. II	847468	2,513.20	3,812	3,876	3,942
7	ISAAC KOFI TETTEY	Asst. Disaster Control Off. II	847486	2,513.20	3,812	3,876	3,942
8	ALBERTA N. MARFO	Asst. Disaster Control Off. II	-	2,513.20	3,812	3,876	3,942
9	FELICIA AGBOTA	Asst. Disaster Control Off. II	-	2,513.20	3,812	3,876	3,942
10	GEORGE APPIAH KUBI	Asst. Disaster Control Off. III	679217	2,233.52	3,387	3,445	3,504
11	PATIENCE AMOAH	Asst. Disaster Control Off. III	847849	2,233.52	3,387	3,445	3,504
12	ABDALLAH USMAN	Asst. Disaster Control Off. III	847961	2,233.52	3,387	3,445	3,504
13	MERCY APPIAH	Asst. Disaster Control Off. III	847614	2,233.52	3,387	3,445	3,504
14	OSEI YAW PETER	Asst. Disaster Control Off. III	679088	2,233.52	3,387	3,445	3,504
15	PETER BOAKYE	Asst. Disaster Control Off. III	832679	2,233.52	3,387	3,445	3,504

16	JOSEPH AKONOTEY	Asst. Disaster Control Off. III	847674	2,233.52	3,387	3,445	3,504
17	OSEI LOUIS	Asst. Disaster Control Off. III	678879	2,233.52	3,387	3,445	3,504
18	ALEX OFORI MINTAH	Asst. Disaster Control Off. III	847598	2,233.52	3,387	3,445	3,504
				679,366.56	1,044,629.78	1,060,718.29	4,292,430.01

SIGNATURE:

.....
MMDA CHIEF EXECUTIVE

.....
COORDINATING DIRECTOR

MOFA

S/N	Name of Staff	Grade	Department	Staff	Annual Single Spine Salary 2013 &2014 - 2016
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				number	2013 Jan - August	2014 Allocation	2015 Allocation	2016 Allocation
1.	Ivan Akutteh	Asst. Dir. Of Agric	M.O.F.A	113704	21,762.21	21,770.00	21,770.00	21,770.00
2.	Osei Asamoah M.	Assistant Agric Officer	M.O.F.A	701083	12,477.04	12,480.00	12,480.00	12,480.00
3.	Clement Amoah	Snr. Pro. Officer	M.O.F.A	59020	12,063.63	12,070.00	12,070.00	12,070.00
4.	Richard Agbosege	Chief Technical Officer	M.O.F.A	56958	16,336.20	16,340.00	16,340.00	16,340.00
5.	Mousa Mcmains	Assistant Chief Technical Officer	M.O.F.A	35574	15,019.64	15,020.00	15,020.00	15,020.00
6.	Atta Adusei	Assistant Chief Technical Officer	M.O.F.A	100700	15,019.64	15,020.00	15,020.00	15,020.00
7.	Richard Owusu	Chief Technical Officer	M.O.F.A	38001	16,336.00	16,340.00	16,340.00	16,340.00
8.	Emmanuel Osei Darko	Chief Technical Officer	M.O.F.A	113692	16,336.20	16,340.00	16,340.00	16,340.00
9.	Afari Fred Boakye	Principal Technical Officer	M.O.F.A	59511	12,689.00	12,690.00	12,690.00	12,690.00
10.	Eric Owusu Boahene	Principal Technical Officer	M.O.F.A	60188	12,689.00	12,690.00	12,690.00	12,690.00
11.	Beyom Abudulai	Principal Technical Officer	M.O.F.A	60182	12,689.00	12,690.00	12,690.00	12,690.00
12.	Seth Yeboah Boateng	Principal Technical	M.O.F.A	58260	12,689.00	12,690.00	12,690.00	12,690.00

		Officer						
13.	Appiah Lawrence	Principal Technical Officer	M.O.F.A	57739	12,689.00	12,690.00	12,690.00	12,690.00
14.	Yap Saa Somarib	Technical Officer Grade 1	M.O.F.A	599430	8,906.20	8,910.00	8,910.00	8,910.00
15.	Georgina Marfo	Chief Technical Assistant	M.O.F.A	69944	11,276.80	11,280.00	11,280.00	11,280.00
16.	Otutu Samuel Darko	Principal Technical Assistant	M.O.F.A	6412	10,021.00	10,030.00	10,030.00	10,030.00
17.	Mutawakilu Abdulai	Assistant Chief Technical Assistant	M.O.F.A	58101	10,021.00	10,030.00	10,030.00	10,030.00
18.	Seth Kodua	Chief Technical Assistant	M.O.F.A	530512	11,276.00	11,280.00	11,280.00	11,280.00
19.	Geogina Afari	Chief Technical Assistant	M.O.F.A	530511	11,276.80	11,280.80	11,280.80	11,280.80
20.	Agnes Owusu	Principal Technical Assistant	M.O.F.A	146995	8,906.00	8,910.00	8,910.00	8,910.00
21.	Faustina Tawiah	Principal Technical Assistant	M.O.F.A	148461	8,906.00	8,910.00	8,910.00	8,910.00
22.	Anabila Anaba	Head Watchman	M.O.F.A	69887	5,555.28	5,560.00	5,560.00	5,560.00
23.	Felix Martey	Head Watchman	M.O.F.A	69941	4,854.48	4,860.00	4,860.00	4,860.00
24.	Ofosu Peter	Yard Forman	M.O.F.A	64112	10,021.65	10,030.00	10,030.00	10,030.00
25.	Richard Nartey	Head Labourer	M.O.F.A	717173	4,854.48	4,860.00	4,860.00	4,860.00
26.	Josephine Kwateng	Senior Technical	M.O.F.A	768246	7,033.92	7,040.00	7,040.00	7,040.00

		Assistant						
27.	Dzamosu Daniel	Assistant Agric Officer	M.O.F.A	814434	12,477.04	12,480.00	12,480.00	12,480.00
28.	Gyasi Daniel Yamoah	Senior Production Officer	M.O.F.A	813854	11,276.76	11,280.00	11,280.00	11,280.00
29.	Boadu Stephen	Technical Officer Grade 11	M.O.F.A	832052	7,033.92	7,040.00	7,040.00	7,040.00
30.	Adukudai Atia	Day watchman	M.O.F.A	841010	4,936.95	4,940.00	4,940.00	4,940.00
31.	Batane Samuel	Labourer	M.O.F.A	841045	3,935.96	3,940.00	3,940.00	3,940.00
32.	Nora Amaning	Principal Technical Assistant	M.O.F.A	833973	7,652.50	7,66.00	7,66.00	7,66.00
	TOTAL				349,021.56	49,050.00	349,050.00	349,050.00

Signature

MMDA Chief Executive

Coordinating Director

COMPOSITE BUDGET FOR THE GHANA HEALTH SERVICES-BIRIM NORTH DISTRICT

S/N	NAME OF STAFF	Grade	Department	Staff Number	Jan-Aug.2013	2014 Allocation	2015	2016
1	Mrs. Esther Dua Oyinka	District Director Of Health Service	GHS	138148	18,368.00	27,552.00	27,552.00	27,552.00
2	Ms. Mary Andoh	District Director Of Health Service	GHS	141589	14,265.00	21,398.40	21,398.40	21,398.40
3	Mr. Emmanuel Gator	Snr. ACCOUNTANT	GHS	134399	8,898.24	13,347.36	13,347.36	13,347.36
4	Emmanuel Fiebor	Senior Executive officer	GHS	564940	6,569.44	9,854.16	9,854.16	9,854.16
5	Mr. Isaac Obeng Tandoh	Health Inspector	GHS	663197	6,459.60	9,689.40	9,689.40	9,689.40
6	Mr. Daniel Adu Asoming	Disease control	GHS	609220	6,459.60	9,689.40	9,689.40	9,689.40

		officer						
7	Mr. Kofi Narh	Senior Field Technician	GHS	82447	5,276.40	7,914.96	7,914.96	7,914.96
8	Mr. Daniel Ntiamoan Lajo	Suply Officer	GHS	738878	5,740.64	8,610.96	8,610.96	8,610.96
9	Ms. Irene Nyanuba	Community health nurse (Nutrition)	GHS	161327	6,459.60	9,689.40	9,689.40	9,689.40
10	Ms. Susuana Adofoa Boateng	Public Health Nurse	GHS	157544	8,042.24	12,063.36	12,063.36	12,063.36
11	Mr. Prince Quaye	Disease control officer	GHS		5,276.40	7,914.96	7,914.96	7,914.96
12	Mr. Ernest Aboagye	Snr. Driver	GHS	663904	3,820.72	5,731.08	5,731.08	5,731.08
13	mr. Godfred Ansah	Driver	GHS	742868	3,820.72	5,731.08	5,731.08	5,731.08
14	Ms. Patience Bekoe	Principal Community Health Nurse	GHS	111184	6,245.44	9,368.16	9,368.16	9,368.16
15	Ms. Comfort Essien	Senior community health nurse	GHS	531035	5,101.68	7,652.52	7,652.52	7,652.52
16	Ms. Deborah Okoe	Field Technician	GHS	609801	4,533.84	6,800.76	6,800.76	6,800.76
17	Ms. Enerstina Agyare	Senior Field Technician	GHS	133516	5,276.40	7,914.96	7,914.96	7,914.96

18	Ms. Emelia Bosompimaa	Head Orderly	GHS	36047	3,820.72	5,731.08	5,731.08	5,731.08
19	Ms. Cecilia Agyapong	Head Orderly	GHS	35987	3,817.20	5,731.08	5,731.08	5,731.08
20	Mr. Razak Ahin	Labourer	GHS	742882	2,513.20	3,769.80	3,769.80	3,769.80
21	Mr. Samuel Mankattah	Labourer	GHS	916214	2,513.02	3,769.80	3,769.80	3,769.80
22	Mr. Stephen Mintah	Head Labourer	GHS	88358	2,513.20	3,769.80	3,769.80	3,769.80
23	Ms. Charlotte Ofori- Amanfo	Community health nurses	GHS	665571	4,533.84	6,800.76	6,800.76	6,800.76
24	Ms. Vida Assan	Community health nurse	GHS	759562	4,533.84	6,800.76	6,800.76	6,800.76
25	Ms. Eunice Abuah	Snr. Health Aide	GHS	545792	4,610.80	6,916.32	6,916.32	6,916.32
26	Mr. Derrick Tei Mensah	Community health nurse	GHS	718461	4,533.84	6,800.76	6,800.76	6,800.76
27	Ms. Bernice Korankyewaa	Community health nurse	GHS	722719	4,533.84	6,800.76	6,800.76	6,800.76
28	Ms. Ruth Newman	Community health nurse	GHS	768877	4,533.84	6,800.76	6,800.76	6,800.76
29	Ms. Magarte Kyei	Community health	GHS	688702	4,533.84	6,800.76	6,800.76	6,800.76

		nurse						
30	Ms. Ayisha Mohammed	Community health nurse	GHS	776219	4,533.84	6,800.76	6,800.76	6,800.76
31	Ms. Judith Manu	Community health nurse	GHS	776337	4,533.84	6,800.76	6,800.76	6,800.76
32	Ms. Bernice Dwumfour	Community health nurse	GHS	Newl Qualified	4,533.84	6,800.76	6,800.76	6,800.76
33	Ms. Lucy Boahemaa Sam	Community health nurse	GHS	665859	7,147.12	11,614.07	11,614.07	11,614.07
34	Ms. Dorcas Tawiah	Community health nurse	GHS	598218	4,533.84	6,800.76	6,800.76	6,800.76
35	Ms. Gifty Kusi Ampofo	Community health nurse	GHS	668098	4,533.84	6,800.76	6,800.76	6,800.76
36	Ms. Gloria Feli	Community health nurse	GHS	Newl Qualified	4,533.84	6,800.76	6,800.76	6,800.76
37	Ms. Felicia Animah	Community health nurse	GHS	776212	4,533.84	6,800.76	6,800.76	6,800.76
38	Ms. Alberta Appiah	Enrolled Nurse	GHS	718123	4,533.84	6,800.76	6,800.76	6,800.76

39	Mr. Paul Afriyie	Community health nurse	GHS	Newl Qualified	4,533.84	6,800.76	6,800.76	6,800.76
40	Ms. Augustina Galley	Midwifery Officer	GHS	132497	9,049.52	13,574.28	13,574.28	13,574.28
41	Ms. Ernerstina Commeh	Community health nurse	GHS	666207	4,533.84	6,800.76	6,800.76	6,800.76
42	Ms. Henrietta Aseidu	Community health nurse	GHS	818579	4,533.84	6,800.76	6,800.76	6,800.76
43	Mr. Revival Antwi	Enrolled Nurse	GHS	732084	4,533.84	6,800.76	6,800.76	6,800.76
44	Ms. Charlotte Tuffour	Comm. Mental Health	GHS	562732	4,533.84	6,800.76	6,800.76	6,800.76
45	Ms. Phoebi Amakyiwaa	Snr. Health Aide	GHS	545821	4,610.80	6,916.32	6,916.32	6,916.32
46	Ms. Evelyne Nartey	Community health nurse	GHS		4,533.84	6,800.76	6,800.76	6,800.76
47	Ms. Regina Lartebea	Supt. Community health nurse	GHS	129891	8,178.96	12,268.44	12,268.44	12,268.44
48	Ms. Prinscilla Seraa Nyarko	Community health nurse	GHS	54985	4,533.84	6,800.76	6,800.76	6,800.76
49	Ms. Eunice Agyeiwaa	Community health nurse	GHS		4,533.84	6,800.76	6,800.76	6,800.76
50	Ms. Judth Azor	Community health	GHS	691741	4,533.84	6,800.76	6,800.76	6,800.76

		nurse						
51	Ms. Mary Boadiwaa	Head Orderly	GHS	35970	3,820.72	5,731.08	5,731.08	5,731.08
52	Mr. Kingsley Bediako Sarpong	Enrolled Nurse	GHS	797049	4,533.84	6,800.76	6,800.76	6,800.76
53	Ms. Bernice Lawson	Community health nurse	GHS	722122	4,533.84	6,800.76	6,800.76	6,800.76
54	Ms.Vera Awaitey	Community health nurse	GHS	774688	4,533.84	6,800.76	6,800.76	6,800.76
55	Ms. Magdaline Frempong	Community health nurse	GHS		4,533.84	6,800.76	6,800.76	6,800.76
56	Ms. Linda Omane Kramah	Community health nurse	GHS	666107	4,533.84	6,800.76	6,800.76	6,800.76
57	Ms. Esther Owuse Adjei	Senior Community health nurse	GHS	507112	4,533.84	6,800.76	6,800.76	6,800.76
58	Ms. Hellen Okyere	Community health nurse	GHS	771018	4,533.84	6,800.76	6,800.76	6,800.76
59	Ms. Maudelyne Ofosu- Gyawaa	Community health nurse	GHS	718309	4,533.84	6,800.76	6,800.76	6,800.76

60	Ms. Juliana Arthur	Community health nurse	GHS	723063	4,533.84	6,800.76	6,800.76	6,800.76
61	Mr. Stephen Agyemang	Community health nurse	GHS	717987	4,533.84	6,800.76	6,800.76	6,800.76
62	Ms. Comfort Akudeka	Community health nurse	GHS		4,533.84	6,800.76	6,800.76	6,800.76
63	Ms. Juliana Odonkor	Supt. Community health nurse	GHS	132464	8,178.96	12,268.44	12,268.44	12,268.44
64	Ms. Elsie Acheampong	Community health nurse	GHS	691543	4,533.84	6,800.76	6,800.76	6,800.76
65	Ms. Juana Aseidu	Community health nurse	GHS	723761	4,533.84	6,800.76	6,800.76	6,800.76
66	Ms. Juliana Ocloo	Senior Community Health Nurse	GHS	623957	5,101.68	7,652.52	7,652.52	7,652.52
67	Ms. Evelyne Agbeti	Community health nurse	GHS	671883	4,533.84	6,800.76	6,800.76	6,800.76
68	Ms. Roberta Koomson	Community health nurse	GHS		4,533.84	6,800.76	6,800.76	6,800.76

69	Ms. Winifred Boahen	Community health nurse	GHS	723486	4,533.84	6,800.76	6,800.76	6,800.76
70	Ms. Elizabeth Ohemeng	Community health nurse	GHS	727287	4,533.84	6,800.76	6,800.76	6,800.76
71	Ms. Akpene Agbamava	Supt. Community health nurse	GHS	112637	7,907.84	11,861.76	11,861.76	11,861.76
72	Ms. Racheal Adubea Adjei	Community health nurse	GHS	507367	4,533.84	6,800.76	6,800.76	6,800.76
73	Ms. Grace Ama Anima Owusu	Community health nurse	GHS	763314	4,533.84	6,800.76	6,800.76	6,800.76
74	Ms. Bradalyne Adjokor Sowah	Community health nurse	GHS	665982	4,533.84	6,800.76	6,800.76	6,800.76
75	Ms. Gifty Addy			545833	4,610.80	6,916.32	6,916.32	6,916.32
76	Ms. Victoria Akudah				4,533.84	6,800.76	6,800.76	6,800.76
77	Ms. Rose Ampofo	Supt. Community health nurse	GHS	57037	8,178.96	12,268.44	12,268.44	12,268.44
78	Ms. Cathrin Nshia	Community health nurse	GHS	722453	4,533.84	6,800.76	6,800.76	6,800.76
79	Ms. Safoa Boateng	Enrolled Nurse	GHS	665874	4,533.84	6,800.76	6,800.76	6,800.76

80	Ms. Ernerstina Asantewaa	Community health nurse	GHS	776937	4,533.84	6,800.76	6,800.76	6,800.76
81	Ms. Josephine Ofori-Atta	Community health nurse	GHS	691301	4,533.84	6,800.76	6,800.76	6,800.76
82	Mr. Felix Ankomah	Community health nurse	GHS	664917	4,533.84	6,800.76	6,800.76	6,800.76
83	Ms. Eunice Asante	Community health nurse	GHS	600323	4,533.84	6,800.76	6,800.76	6,800.76
84	Ms. Naomi Amoaning	Community health nurse	GHS	691434	4,533.84	6,800.76	6,800.76	6,800.76
85	Mr. Bismark Acheampong	Community health nurse	GHS	776924	4,533.84	6,800.76	6,800.76	6,800.76
86	Mr. Seth Adu	Community health nurse	GHS		4,533.84	6,800.76	6,800.76	6,800.76
87	Ms. Mary Adinkrah	Midwifery Officer	GHS	22936	9,049.52	13,572.00	13,572.00	13,572.00
88	Ms. Lucy Achaa	Community health nurse	GHS	776095	4,533.84	6,800.76	6,800.76	6,800.76
89	Ms. Josephine Lartey	Enrolled Nurse	GHS		4,533.84	6,800.76	6,800.76	6,800.76
90	Ms. Hetty Ofori Attah	Community health nurse	GHS	36117	4,533.84	6,800.76	6,800.76	6,800.76
91	Ms. Vida Antwi	Head Orderly	GHS	36117	3,817.20	5,731.08	5,731.08	5,731.08

92	Mr. Foster Samuel Ayisi	Community health nurse	GHS	623725	4,533.84	6,800.76	6,800.76	6,800.76
93	Mr. Nii Lamptey Golightly	Community health nurse	GHS	718171	4,533.84	6,800.76	6,800.76	6,800.76
94	Mr. Henry Amoako	Enrolled Nurse	GHS	851188	4,533.84	6,800.76	6,800.76	6,800.76
95	Ms. Elizabeth Akonobea	Community health nurse	GHS	608077	4,533.84	6,800.76	6,800.76	6,800.76
96	Phylis Aba Archer	Senior Field Technician	GHS	62160	5,101.68	7,652.20	7,652.20	7,652.20
97	Mr. Frank Adu	Field Technician	GHS	738172	4,533.84	6,800.76	6,800.76	6,800.76
98	Ms. Celestina Nyarkoa	Community health nurse	GHS	568649	4,533.84	6,800.76	6,800.76	6,800.76
99	Mr. Rexford Atta Kwakye	Enrolled Nurse	GHS	687641	4,533.84	6,800.76	6,800.76	6,800.76
100	Ms. Juliana Atongo	Community health nurse	GHS	600390	4,533.84	6,800.76	6,800.76	6,800.76
101	Mr. Jason Adjeigah	Staff Nurse Mental	GHS	524365	7,027.68	10,541.52	10,541.52	10,541.52
102	Ms. Delali Ametepe	Enrolled Nurse	GHS	689084	4,533.84	6,800.76	6,800.76	6,800.76
103	Mr. Appiah Grushie	Head Labourer	GHS	47480	2,513.20	3,769.80	3,769.80	3,769.80
104	Mr. Augustine Osei	Community health nurse	GHS	547844	4,533.84	6,800.76	6,800.76	6,800.76

105	Mr. Bismark Ansah	Labourer	GHS		2,513.02	3,769.80	3,769.80	3,769.80
TOTAL					350,352.00			

PAYROLL AND NOMINAL ROLL RECONCILIATION

JANUARY - JUNE 2013

A Department	B No. on Nominal Roll	C No. on Pay Roll	D Difference (B-C)	Staff on MMDA IGF		Staff on GOG SS		TOTAL Amount	REMARKS (eg. Explain difference in column D)
				Pay Roll(JAN - JUNE)		PAYROLL JAN- JUNE			
				Number	Amount	Number	Amount		
1 CENTRAL ADMINISTRATION	101	89	12	12	10,836	89	334,726.50	345,562.50	
2 WORKS	10	10	-	0	0	10	49,166.25	49,166.25	

3	PHYSICAL PLANNING	5	5	-	-	-	5	21,810.96	21,810.96	
4	SOCIAL WELFARE	1	1	-	-	-	1	7,260.75	7,260.75	
5	COMMUNITY DEVELOPMENT	5	5	-	-	-	5	28,403.25	28,403.25	
6	INFORMATION SERVICE	4	4	-	-	-	4	15,920.25	15,920.25	
7	BIRTH & DEATH	2	2	-	-	-	2	2,325.75	2,325.75	
8	CO-OPERATIVE	1	1	-	-	-	1	3,030.75	3,030.75	
9	NADMO	18	18	-	-	-	18	40,360.50	40,360.50	
10	GHANA HEALTH SERVICE	105	92	13	13	43,246	92	219,517.76	262,764.01	
										9 STAFF ON

11	AGRIC	32	41	(9)		32	261,766.17	261,766.17	TRANSFER
	TOTAL						984,288.89	1,038,371.14	

GLOSSARY

- **NOMINAL ROLL- Total number of staff at post = 284**
- **PAYROLL- Total number of staff currently being paid by CAGD = 268**
- **COMMITMENT- Amount of money already committed through a signed contract =None**
- **ARREARS- Certified work done but has not been paid by the MMDA = GHC 41,703.47**

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	1,318,940		
0201 3. Pursue and expand market access	0	270,000		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	12,000		
0301 1. Improve agricultural productivity	0	13,998		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	860		
0301 5. Promote livestock and poultry development for food security and income	0	215,510		
0301 4. Promote selected crop development for food security, export and industry	0	6,386		
0301 6. Promote fisheries development for food security and income	0	1,696		
0301 7. Improve institutional coordination for agriculture development	0	49,547		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	70,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	95,951		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	93,200		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	120,546		
0511 1. Ensure efficient management of water resources	0	10,000		
0511 2. Accelerate the provision of affordable and safe water	0	20,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	546,000		
0601 1. Increase equitable access to and participation in education at all levels	0	835,175		
0601 2. Improve quality of teaching and learning	0	10,850		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	496,196		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	70,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	23,098		
0610 3. Update demographic database on population and development	0	1,500		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0611 1. Promote effective child development in all communities, especially deprived areas	0	2,300		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	59,238		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,076,050		
0702 4. Strengthen functional relationship between assembly members and citizens	0	235,490		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,691,441	28,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	8,859		
Grand Total ¢	5,691,441	5,691,389	52	0.00

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>
Central Administration, Administration (Assembly Office), <u>Birim South District - Akim Swedru</u>							
Taxes	0.00	229,500.00	223,690.89	88,267.00	-135,423.89	39.5	223,690.89
113 Taxes on property	0.00	229,500.00	223,690.89	88,267.00	-135,423.89	39.5	223,690.89
Grants	0.00	4,356,159.47	5,189,106.89	2,764,067.96	-2,425,038.93	53.3	5,189,106.89
133 From other general government units	0.00	4,356,159.47	5,189,106.89	2,764,067.96	-2,425,038.93	53.3	5,189,106.89
Other revenue	0.00	274,048.00	286,893.00	149,862.55	-137,030.45	52.2	278,643.00
141 Property income [GFS]	0.00	97,815.00	88,068.00	15,156.00	-72,912.00	17.2	88,068.00
142 Sales of goods and services	0.00	171,233.00	193,825.00	131,764.55	-62,060.45	68.0	185,575.00
143 Fines, penalties, and forfeits	0.00	5,000.00	5,000.00	2,942.00	-2,058.00	58.8	5,000.00
<i>Grand Total</i>	0.00	4,859,707.47	5,699,690.78	3,002,197.51	-2,697,493.27	52.7	5,691,440.78

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim South District - Akim Swedru		2,695,488	1,978,871	502,333	480,920	33,777	5,691,389
01 Central Administration		978,814	270,700	366,293	42,720	0	1,658,527
01 Administration (Assembly Office)		978,814	270,700	366,293	42,720	0	1,658,527
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		582,046	500,175	0	260,000	0	1,342,221
01 Office of Departmental Head		316,196	0	0	180,000	0	496,196
02 Education		250,850	500,175	0	80,000	0	831,025
03 Sports		15,000	0	0	0	0	15,000
04 Youth		0	0	0	0	0	0
04 Health		425,098	228,972	91,828	140,000	0	885,898
01 Office of District Medical Officer of Health		23,098	0	0	70,000	0	93,098
02 Environmental Health Unit		402,000	228,972	91,828	70,000	0	792,800
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		17,400	499,856	0	0	33,777	551,033
00		17,400	499,856	0	0	33,777	551,033
07 Physical Planning		106,500	12,046	2,000	0	0	120,546
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		106,500	12,046	2,000	0	0	120,546
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		53,630	123,411	0	0	0	177,041
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		53,630	69,623	0	0	0	123,253
03 Community Development		0	53,787	0	0	0	53,787
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		160,000	94,524	0	38,200	0	292,724
01 Office of Departmental Head		0	73,573	0	0	0	73,573
02 Public Works		55,000	0	0	38,200	0	93,200
03 Water		30,000	0	0	0	0	30,000
04 Feeder Roads		75,000	20,951	0	0	0	95,951
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		282,000	0	0	0	0	282,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		270,000	0	0	0	0	270,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		12,000	0	0	0	0	12,000
12 Budget and Rating		20,000	249,188	40,712	0	0	309,900
00		20,000	249,188	40,712	0	0	309,900
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		70,000	0	0	0	0	70,000
00		70,000	0	0	0	0	70,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	1,500	0	0	1,500
00		0	0	1,500	0	0	1,500

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	1,192,113	1,634,452	1,847,794	4,674,359	126,827	290,006	85,500	502,333	0	0	0	0	0	114,697	400,000	514,697	5,691,389
Birim South District - Akim Swedru	1,192,113	1,634,452	1,847,794	4,674,359	126,827	290,006	85,500	502,333	0	0	0	0	0	114,697	400,000	514,697	5,691,389
Central Administration	270,700	230,659	748,155	1,249,514	68,287	282,506	15,500	366,293	0	0	0	0	0	42,720	0	42,720	1,658,527
Administration (Assembly Office)	270,700	230,659	748,155	1,249,514	68,287	282,506	15,500	366,293	0	0	0	0	0	42,720	0	42,720	1,658,527
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	572,221	510,000	1,082,221	0	0	0	0	0	0	0	0	0	0	260,000	260,000	1,342,221
Office of Departmental Head	0	46,196	270,000	316,196	0	0	0	0	0	0	0	0	0	0	180,000	180,000	496,196
Education	0	511,025	240,000	751,025	0	0	0	0	0	0	0	0	0	0	80,000	80,000	831,025
Sports	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	228,972	285,098	140,000	654,070	17,828	4,000	70,000	91,828	0	0	0	0	0	0	140,000	140,000	885,898
Office of District Medical Officer of Health	0	23,098	0	23,098	0	0	0	0	0	0	0	0	0	0	70,000	70,000	93,098
Environmental Health Unit	228,972	262,000	140,000	630,972	17,828	4,000	70,000	91,828	0	0	0	0	0	0	70,000	70,000	792,800
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	263,037	254,220	0	517,256	0	0	0	0	0	0	0	0	0	33,777	0	33,777	551,033
	263,037	254,220	0	517,256	0	0	0	0	0	0	0	0	0	33,777	0	33,777	551,033
Physical Planning	0	111,344	7,202	118,546	0	2,000	0	2,000	0	0	0	0	0	0	0	0	120,546
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	111,344	7,202	118,546	0	2,000	0	2,000	0	0	0	0	0	0	0	0	120,546
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	106,644	70,397	0	177,041	0	0	0	0	0	0	0	0	0	0	0	0	177,041
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	61,716	61,538	0	123,253	0	0	0	0	0	0	0	0	0	0	0	0	123,253
Community Development	44,928	8,859	0	53,787	0	0	0	0	0	0	0	0	0	0	0	0	53,787
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	73,573	78,514	102,437	254,524	0	0	0	0	0	0	0	0	0	38,200	0	38,200	292,724
Office of Departmental Head	73,573	0	0	73,573	0	0	0	0	0	0	0	0	0	0	0	0	73,573
Public Works	0	45,000	10,000	55,000	0	0	0	0	0	0	0	0	0	38,200	0	38,200	93,200
Water	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	3,514	92,437	95,951	0	0	0	0	0	0	0	0	0	0	0	0	95,951
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	12,000	270,000	282,000	0	0	0	0	0	0	0	0	0	0	0	0	282,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	270,000	270,000	0	0	0	0	0	0	0	0	0	0	0	0	270,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Budget and Rating	249,188	20,000	0	269,188	40,712	0	0	40,712	0	0	0	0	0	0	0	0	309,900
	249,188	20,000	0	269,188	40,712	0	0	40,712	0	0	0	0	0	0	0	0	309,900
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500
	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500

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	11001	Central GoG						Total By Funding 270,700
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]			270,700	
Objective	000000	Compensation of Employees									270,700
National Strategy	0000000	Compensation of Employees									270,700
Output	0000						Yr.1	Yr.2	Yr.3	270,700	
							0	0	0		
Activity	000000						0.0	0.0	0.0	270,700	

Wages and Salaries										239,557	
	21110	Established Position									239,557
	2111001	Established Post									239,557
Social Contributions										31,142	
	21210	Actual social contributions [GFS]									31,142
	2121001	13% SSF Contribution									31,142

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						Total By Funding 366,293
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Compensation of employees [GFS]							68,287
Objective	000000	Compensation of Employees					68,287
National Strategy	0000000	Compensation of Employees					68,287
Output	0000		Yr.1	Yr.2	Yr.3		68,287
			0	0	0		
Activity	000000		0.0	0.0	0.0		68,287
		Wages and Salaries					66,540
	21111	Wages and salaries in cash [GFS]					15,840
	2111102	Monthly paid & casual labour					15,840
	21112	Wages and salaries in cash [GFS]					50,700
	2111238	Overtime Allowance					2,500
	2111242	Travel Allowance					11,000
	2111248	Special Allowance/Honorarium					37,200
		Social Contributions					1,747
	21210	Actual social contributions [GFS]					1,747
	2121001	13% SSF Contribution					1,747

Use of goods and services							256,006
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					248,006
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					248,006
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3		229,000
			1	1	1		
Activity	000003	Running Cost of Official Vehicle	1.0	1.0	1.0		65,400
		Use of goods and services					65,400
	22105	Travel - Transport					65,400
	2210505	Running Cost - Official Vehicles					65,400
Activity	000004	Maintenance Cost of Official Vehicle	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22105	Travel - Transport					25,000
	2210502	Maintenance & Repairs - Official Vehicles					25,000
Activity	000006	Protocol Expenses (Admin)	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210702	Visits, Conferences / Seminars (Local)					20,000
Activity	000007	Bank Charges	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22111	Other Charges - Fees					5,000
	2211101	Bank Charges					5,000
Activity	000008	Protocol Expenses (Assembly&Committees)	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210904	Assembly Members Special Allow					10,000

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

Activity	000009	Office Facilities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210102	Office Facilities, Supplies & Accessories				8,000
Activity	000010	Facilities for Residency	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210119	Household Items				8,000
Activity	000012	Value Books	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
	22101	Materials - Office Supplies				14,000
	2210101	Printed Material & Stationery				14,000
Activity	000014	National Day Celebrations	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210902	Official Celebrations				5,000
Activity	000015	Public Education	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210711	Public Education & Sensitization				8,000
Activity	000016	Accommodation Rentals	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22104	Rentals				10,000
	2210402	Residential Accommodations				10,000
Activity	000017	Electricity Charges	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22102	Utilities				25,000
	2210201	Electricity charges				25,000
Activity	000018	Water Charges	1.0	1.0	1.0	600
		Use of goods and services				600
	22102	Utilities				600
	2210202	Water				600
Activity	000019	Postal Charges	1.0	1.0	1.0	400
		Use of goods and services				400
	22102	Utilities				400
	2210204	Postal Charges				400
Activity	000020	Telephone Charges	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22102	Utilities				1,600
	2210203	Telecommunications				1,600
Activity	000021	Stationery	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210102	Office Facilities, Supplies & Accessories				8,000
Activity	000022	Publications	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000

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

Activity	000023	Revenue Mobilization	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Office Machines	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210605 Maintenance of Machinery & Plant				3,000
Activity	000008	Street Lights	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210617 Street Lights/Traffic Lights				3,000
Output	0008	Enough provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3	6,006
			1	1	1	
Activity	000001	Contingency fund	1.0	1.0	1.0	6,006
		Use of goods and services				6,006
		22112 Emergency Services				6,006
		2211203 Emergency Works				6,006
Output	0011	Miscellaneous Expenditure	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Asst. to Departments of the Assembly	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210102 Office Facilities, Supplies & Accessories				7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				8,000
Output	0009	Incentive packages provided to motivate staff	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Intitute quarterly meetings to award hard working staff	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22108 Consulting Services				8,000
		2210801 Local Consultants Fees				8,000
Other expense						26,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				26,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				26,500
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3	26,500
			1	1	1	
Activity	000005	Donations	1.0	1.0	1.0	19,000
		Miscellaneous other expense				19,000
		28210 General Expenses				19,000
		2821009 Donations				19,000
Activity	000011	Security Operations	1.0	1.0	1.0	7,500
		Miscellaneous other expense				7,500
		28210 General Expenses				7,500
		2821015 Special Operations (Peace Keeping)				7,500
Non Financial Assets						15,500

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

2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,500
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3		15,500
			1	1	1		
Activity	000001	Office Building	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
	31112	Non residential buildings					3,000
	3111204	Office Buildings					3,000
Activity	000003	Sanitary Structures	1.0	1.0	1.0		3,500
		Fixed Assets					3,500
	31113	Other structures					3,500
	3111303	Toilets					3,500
Activity	000004	Markets	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
	31113	Other structures					4,000
	3111304	Markets					4,000
Activity	000006	Roads & Bridges	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
	31113	Other structures					5,000
	3111301	Roads					5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

Non Financial Assets 120,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					120,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					120,000
Output	0002	Community Initiated Projects supported	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000002	Swedru Constituency Project support	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
	31122	Other machinery - equipment					60,000
	3112207	Other Assets					60,000
Activity	000003	Achiase Constituency Project support	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
	31122	Other machinery - equipment					60,000
	3112207	Other Assets					60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	858,814
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

Use of goods and services							215,659
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					215,659
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					215,659
Output	0003	Key Assembly staff undergo refresher training	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Organise refresher training programmes for DA Staff	1	1	1		30,000
Use of goods and services							30,000
	22107	Training - Seminars - Conferences					30,000
	2210709	Allowances					30,000
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3		35,000
Activity	000009	Office Facilities	1	1	1		20,000
Use of goods and services							20,000
	22101	Materials - Office Supplies					20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Activity	000014	National Day Celebrations	1	1	1		15,000
Use of goods and services							15,000
	22109	Special Services					15,000
	2210902	Official Celebrations					15,000
Output	0008	Enough provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3		110,459
Activity	000001	Contingency fund	1	1	1		110,459
Use of goods and services							110,459
	22112	Emergency Services					110,459
	2211203	Emergency Works					110,459
Output	0009	Monitoring and Evaluation of programmes/ projects of the Assembly	Yr.1	Yr.2	Yr.3		40,200
Activity	000001	Fuel and lubricants, Staff allowances etc	1	1	1		15,200
Use of goods and services							15,200
	22101	Materials - Office Supplies					15,200
	2210106	Oils and Lubricants					15,200
Activity	000004	Preparation of 2014 - 2017 DMTDP	1	1	1		25,000
Use of goods and services							25,000
	22108	Consulting Services					25,000
	2210801	Local Consultants Fees					25,000
Other expense							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,000
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3		15,000
Activity	000011	Security Operations	1	1	1		15,000

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

2014

Miscellaneous other expense						15,000	
28210 General Expenses						15,000	
2821015 Special Operations (Peace Keeping)						15,000	
Non Financial Assets						628,155	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					512,665
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					46,196
Output	0002	Office accommodation provided for sub district structures	Yr.1	Yr.2	Yr.3	46,196	
			1	1	1		
Activity	000001	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.	1.0	1.0	1.0	46,196	
Fixed Assets						46,196	
31112 Non residential buildings						46,196	
3111255 WIP - Office Buildings						46,196	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					466,469
Output	0004	3No Staff Residential Accommodation provided	Yr.1	Yr.2	Yr.3	291,469	
			1	1	1		
Activity	000001	Const. of 1No Residential Accommodation Facility for DCE.	1.0	1.0	1.0	80,000	
Fixed Assets						80,000	
31111 Dwellings						80,000	
3111153 WIP - Bungalows/Palace						80,000	
Activity	000002	Const. of 1No Residential Accommodation Facility for DCD.	1.0	1.0	1.0	60,000	
Fixed Assets						60,000	
31111 Dwellings						60,000	
3111153 WIP - Bungalows/Palace						60,000	
Activity	000003	Const of 1No 2Unit Semi Detached Bungalow for selected staff.	1.0	1.0	1.0	141,469	
Fixed Assets						141,469	
31111 Dwellings						141,469	
3111153 WIP - Bungalows/Palace						141,469	
Activity	000004	Acquire land for the development of the residential facilities	1.0	1.0	1.0	10,000	
Fixed Assets						10,000	
31111 Dwellings						10,000	
3111151 WIP - Buildings						10,000	
Output	0007	Furnish the newly built Administrative Block by Dec. 2012	Yr.1	Yr.2	Yr.3	55,000	
			1	1	1		
Activity	000001	Furnishing of Admin Block	1.0	1.0	1.0	55,000	
Fixed Assets						55,000	
31122 Other machinery - equipment						55,000	
3112207 Other Assets						55,000	
Output	0009	Monitoring and Evaluation of programmes/ projects of the Assembly	Yr.1	Yr.2	Yr.3	120,000	
			1	1	1		
Activity	000002	Purchase 1No. Minibus	1.0	1.0	1.0	70,000	
Fixed Assets						70,000	
31121 Transport - equipment						70,000	
3112101 Vehicle						70,000	
Activity	000003	Purchase of 1No. Double Carbin Pickup	1.0	1.0	1.0	50,000	
Fixed Assets						50,000	
31121 Transport - equipment						50,000	
3112101 Vehicle						50,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					115,490

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

National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							115,490
Output	0002	Community Initiated Projects supported				Yr.1	Yr.2	Yr.3	115,490
						1	1	1	
Activity	000001	Assembly's material support to community projects				1.0	1.0	1.0	115,490
Fixed Assets									115,490
	31122	Other machinery - equipment							115,490
	3112207	Other Assets							115,490
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern							
Location Code	0501100	Birim South District - Akim Swedru							
									Total By Funding
									42,720
									Use of goods and services
									42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							42,720
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							15,000
Output	0001	Sub-District Members Trained				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000001	Training of 3 sub-District Council Members				1.0	1.0	1.0	15,000
Use of goods and services									15,000
	22108	Consulting Services							15,000
	2210801	Local Consultants Fees							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							27,720
Output	0003	Key Assembly staff undergo refresher training				Yr.1	Yr.2	Yr.3	27,720
						1	1	1	
Activity	000001	Organise refresher training programmes for DA Staff				1.0	1.0	1.0	27,720
Use of goods and services									27,720
	22107	Training - Seminars - Conferences							27,720
	2210709	Allowances							27,720
									Total Cost Centre
									1,658,527

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)						Total By Funding
Function Code	70980	Education n.e.c						316,196
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 46,196

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						46,196
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						46,196
Output	0001	District Education Fund Instituted						46,196
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Provide financial etc support to approved education programs	1.0	1.0	1.0			46,196

Use of goods and services								46,196
22107	Training - Seminars - Conferences							46,196
2210711	Public Education & Sensitization							46,196

Non Financial Assets 270,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						270,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						270,000
Output	0002	4No Teachers Quarters constructed by 2014						270,000
			Yr.1	Yr.2	Yr.3			
			1	1	0			
Activity	000001	Const. of 4No. Teachers Quarters	1.0	1.0	0.0			270,000

Fixed Assets								270,000
31111	Dwellings							270,000
3111103	Bungalows/Palace							270,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						180,000
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 180,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						180,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						180,000
Output	0002	4No Teachers Quarters constructed by 2014						180,000
			Yr.1	Yr.2	Yr.3			
			1	1	0			
Activity	000001	Const. of 4No. Teachers Quarters	1.0	1.0	0.0			180,000

Fixed Assets								180,000
31112	Non residential buildings							180,000
3111256	WIP - School Buildings							180,000

Total Cost Centre 496,196

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>					500,175
Function Code	70912	Primary education						
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 500,175

Objective	060101	1. Increase equitable access to and participation in education at all levels						500,175
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						500,175
Output	0001	Malnutrition in primary school children reduced to the barest minimum	Yr.1	Yr.2	Yr.3			500,175
Activity	000001	Provision of one hot meal to pupils in selected primary schools	1	1	1			500,175

Use of goods and services								500,175
22101	Materials - Office Supplies							500,175
2210113	Feeding Cost							500,175

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					250,850
Function Code	70912	Primary education						
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 10,850

Objective	060102	2. Improve quality of teaching and learning						10,850
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						10,850
Output	0001	Conduct of District JHS BECE Mock Exams supported	Yr.1	Yr.2	Yr.3			10,850
Activity	000001	Provide financial support for the conduct of BECE Mock exams	1	1	1			10,850

Use of goods and services								10,850
22108	Consulting Services							10,850
2210801	Local Consultants Fees							10,850

Non Financial Assets 240,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						240,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						240,000
Output	0003	Selected dilapidated classroom blocks rehabilitated	Yr.1	Yr.2	Yr.3			240,000
Activity	000001	Rehab. Of Selected Classroom Blocks	1	1	1			240,000

Fixed Assets								240,000
31112	Non residential buildings							240,000
3111256	WIP - School Buildings							240,000

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>			80,000
Function Code	70912	Primary education				
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets						80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				80,000
Output	0003	Selected dilapidated classroom blocks rehabilitated	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Rehab. Of Selected Classroom Blocks	1	1	1	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111256 WIP - School Buildings						80,000
Total Cost Centre						831,025

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1550303001	Birim South District - Akim Swedru Education, Youth and Sports Sports Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Use of goods and services					15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			15,000
Output	0001	District sports and culture programmes supported every year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Programme sponsorship	1.0	1.0	1.0
Use of goods and services					15,000
22101 Materials - Office Supplies					15,000
2210118 Sports, Recreational & Cultural Materials					15,000
Total Cost Centre					15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 23,098
Function Code	70721	General Medical services (IS)						
Organisation	1550401001	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 23,098

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						23,098
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						23,098
Output	0001	District Response Initiative on HIV/AIDS etc supported	Yr.1	Yr.2	Yr.3			23,098
Activity	000001	Support HIV/STD Infections etc Programmes	1	1	1			23,098

Use of goods and services								23,098
22107		Training - Seminars - Conferences						23,098
2210702		Visits, Conferences / Seminars (Local)						23,098

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 70,000
Function Code	70721	General Medical services (IS)						
Organisation	1550401001	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 70,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						70,000
National Strategy	6030502	5.2. Strengthen referral care						70,000
Output	0002	Basic health infrastructure provided in deprived communities	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Const. of 1No. CHPS Centre at	1	1	1			70,000

Fixed Assets								70,000
31112		Non residential buildings						70,000
3111252		WIP - Clinics						70,000

Total Cost Centre 93,098

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>	228,972
Function Code	70740	Public health services					
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

						Compensation of employees [GFS]	228,972
Objective	000000	Compensation of Employees					228,972
National Strategy	0000000	Compensation of Employees					228,972
Output	0000			Yr.1	Yr.2	Yr.3	228,972
				0	0	0	
Activity	000000			0.0	0.0	0.0	228,972

Wages and Salaries		202,630
21110	Established Position	202,630
2111001	Established Post	202,630
Social Contributions		26,342
21210	Actual social contributions [GFS]	26,342
2121001	13% SSF Contribution	26,342

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>	91,828
Function Code	70740	Public health services					
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

							Compensation of employees [GFS]			17,828	
Objective	000000	Compensation of Employees									17,828
National Strategy	0000000	Compensation of Employees									17,828
Output	0000						Yr.1	Yr.2	Yr.3	17,828	
							0	0	0		
Activity	000000						0.0	0.0	0.0	17,828	
		Wages and Salaries								16,112	
		21111 Wages and salaries in cash [GFS]								13,200	
		2111102 Monthly paid & casual labour								13,200	
		21112 Wages and salaries in cash [GFS]								2,912	
		2111234 Fuel Allowance								2,912	
		Social Contributions								1,716	
		21210 Actual social contributions [GFS]								1,716	
		2121001 13% SSF Contribution								1,716	

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

							Non Financial Assets			70,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									70,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									70,000
Output	0007	2No Slauther Slabs constructed by Dec. 2013						Yr.1	Yr.2	Yr.3	70,000
							1	1	1		
Activity	000001	Construction of 2No. Slauther Slabs						1.0	1.0	1.0	70,000
		Fixed Assets								70,000	
		31112 Non residential buildings								70,000	
		3111257 WIP - Slaughter House								70,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 402,000
Function Code	70740	Public health services						
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services							262,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					262,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					262,000
Output	0008	Improved sanitation and fumigation services provided in populated areas	Yr.1	Yr.2	Yr.3		262,000
Activity	000001	Provision of improved sanitation and fumigation services in communities	1	1	1		262,000
Use of goods and services							262,000
22103 General Cleaning							262,000
2210302 Contract Cleaning Service Charges							262,000

Non Financial Assets							140,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					140,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					70,000
Output	0003	Public toilet facility constructed in needy communities	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Contact to Construct 4no Public Toilets	1	1	1		70,000
Fixed Assets							70,000
31113 Other structures							70,000
3111353 WIP - Toilets							70,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					70,000
Output	0004	Sanitary tools procured	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Purchase sanitary tools	1	1	1		70,000
Fixed Assets							70,000
31122 Other machinery - equipment							70,000
3112207 Other Assets							70,000

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>		70,000
Function Code	70740	Public health services			
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Non Financial Assets					70,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			70,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems			20,000
Output	0002	Environmental sanitation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Contract to maintain public latrines	1.0	1.0	1.0
Fixed Assets					20,000
	31113	Other structures			20,000
	3111303	Toilets			20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			50,000
Output	0004	Sanitary tools procured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase sanitary tools	1.0	1.0	1.0
Fixed Assets					50,000
	31122	Other machinery - equipment			50,000
	3112207	Other Assets			50,000
Total Cost Centre					792,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG		<i>Total By Funding</i>		499,856
Function Code	70421	Agriculture cs				
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

Compensation of employees [GFS]						263,037
Objective	000000	Compensation of Employees				263,037
National Strategy	0000000	Compensation of Employees				263,037
Output	0000		Yr.1	Yr.2	Yr.3	263,037
			0	0	0	
Activity	000000		0.0	0.0	0.0	263,037
		Wages and Salaries				232,893
	21110	Established Position				231,873
	2111001	Established Post				231,873
	21112	Wages and salaries in cash [GFS]				1,020
	2111201	Motorbike Allowance				1,020
		Social Contributions				30,144
	21210	Actual social contributions [GFS]				30,144
	2121001	13% SSF Contribution				30,144

Use of goods and services						236,820
Objective	030101	1. Improve agricultural productivity				9,290
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				1,128
Output	0001	Improved extension services	Yr.1	Yr.2	Yr.3	1,128
			1	1	1	
Activity	000004	Organize forum for 100 farmers on sustainable land management(slm)	1.0	1.0	1.0	1,128

		Use of goods and services				1,128
	22107	Training - Seminars - Conferences				1,128
	2210702	Visits, Conferences / Seminars (Local)				1,128
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				7,526
Output	0001	Improved extension services	Yr.1	Yr.2	Yr.3	7,526
			1	1	1	
Activity	000001	Organise Training for the existing FBOs on capacity building	1.0	1.0	1.0	7,526

		Use of goods and services				7,526
	22107	Training - Seminars - Conferences				7,526
	2210702	Visits, Conferences / Seminars (Local)				7,526
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				636
Output	0001	Improved extension services	Yr.1	Yr.2	Yr.3	636
			1	1	1	
Activity	000002	Train 12 Technical staff on post harvest technologies in cassava and maize production	1.0	1.0	1.0	636

		Use of goods and services				636
	22107	Training - Seminars - Conferences				636
	2210702	Visits, Conferences / Seminars (Local)				636
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				860
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence				860
Output	0001	Activities of market research unit intensified	Yr.1	Yr.2	Yr.3	860
			1	1	1	

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

Activity	000001	Providing regular market information to improve distribution of food stuff	1.0	1.0	1.0	860
Use of goods and services						860
22105 Travel - Transport						860
2210511 Local travel cost						860
Objective	030104	5. Promote livestock and poultry development for food security and income				206,234
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				1,548
Output	0001	Demonstration on timely application of fertilizer for 100 maize and rice farmers organised	Yr.1	Yr.2	Yr.3	1,072
Activity	000001	Organising demonstration on timely application of fertilizer for selected maize and rice farmers	1	1	1	1,072
Use of goods and services						1,072
22107 Training - Seminars - Conferences						1,072
2210711 Public Education & Sensitization						1,072
Output	0004	For a for 500 selected cssava producers, processors and marketers on value addition organised	Yr.1	Yr.2	Yr.3	476
Activity	000001	Organising for a for selected cassava producers, processors and marketers on value addition	1	1	1	476
Use of goods and services						476
22107 Training - Seminars - Conferences						476
2210702 Visits, Conferences / Seminars (Local)						476
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports				792
Output	0002	Demonstration on agro chemical application for 50 selected vegetable and fruit farmers carried out	Yr.1	Yr.2	Yr.3	792
Activity	000001	Organising demonstration on agro chemical application for selected vegetable and fruit farmers	1	1	1	792
Use of goods and services						792
22107 Training - Seminars - Conferences						792
2210711 Public Education & Sensitization						792
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production				3,894
Output	0003	Field days for 200 selected farmers organised	Yr.1	Yr.2	Yr.3	3,894
Activity	000001	Organising field days for selected famers	1	1	1	3,894
Use of goods and services						3,894
22107 Training - Seminars - Conferences						3,894
2210702 Visits, Conferences / Seminars (Local)						3,894
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				200,000
Output	0006	Mass cocoa spraying exercise intensified	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Provision of mass cocoa spraying of all cocoa farms in the district	1	1	1	200,000
Use of goods and services						200,000
22101 Materials - Office Supplies						200,000
2210116 Chemicals & Consumables						200,000
Objective	030105	4. Promote selected crop development for food security, export and industry				4,736
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				4,736
Output	0001	Improved livestock and poultry Technologies adopted	Yr.1	Yr.2	Yr.3	4,736
Activity	000001	Conduct vaccination for 30000 livestock against PPR, Rabies and Anthrax using 1-2 vaccine	1	1	1	2,368
Use of goods and services						2,368
22101 Materials - Office Supplies						2,368
2210105 Drugs						2,368

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

Activity	000002	Vaccinate 50,000 local poultry against Newcastle disease using 1-2 vaccines by 2013	1.0	1.0	1.0	2,368
Use of goods and services						2,368
22101 Materials - Office Supplies						2,368
2210105 Drugs						2,368
Objective	030107	7. Improve institutional coordination for agriculture development				15,700
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				10,353
Output	0004	Behavioural change practices encouraged to improve health status of farming families	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Educate and Train 500 Farm families on Planning nutritionally adequate diet, based on the three main food groups	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Output	0005	Monitoring and evaluation activities intensified	Yr.1	Yr.2	Yr.3	8,353
Activity	000001	Organised farm and home visit, monitoring and Evaluation	1	1	1	8,353
Use of goods and services						8,353
22105 Travel - Transport						8,353
2210511 Local travel cost						8,353
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				5,347
Output	0003	Effective production planning schemes adopted	Yr.1	Yr.2	Yr.3	5,347
Activity	000001	Organise RECL planning sections	1	1	1	1,990
Use of goods and services						1,990
22107 Training - Seminars - Conferences						1,990
2210702 Visits, Conferences / Seminars (Local)						1,990
Activity	000002	Determine production levels through MRACLS (crops & livestock census)	1.0	1.0	1.0	3,357
Use of goods and services						3,357
22105 Travel - Transport						3,357
2210511 Local travel cost						3,357

Amount (GHe)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 17,400
Function Code	70421	Agriculture cs				
Organisation	1550600001	Birim South District - Akim Swedru Agriculture Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

Use of goods and services						17,400
Objective	030107	7. Improve institutional coordination for agriculture development				17,400
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				17,400
Output	0002	Annual District Best Farmers Day Celebrated	Yr.1	Yr.2	Yr.3	17,400
Activity	000001	Organisatioal expenses	1.0	1.0	1.0	17,400
Use of goods and services						17,400
22101 Materials - Office Supplies						17,400
2210103 Refreshment Items						17,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>		33,777		
Function Code	70421	Agriculture cs						
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture Eastern						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services								33,777
Objective	030101	1. Improve agricultural productivity						4,708
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						912
Output	0001	Improved extension services		Yr.1	Yr.2	Yr.3		912
Activity	000003	Train 50 farmer groups on effective agro-chemical usage		1	1	1		912
Use of goods and services								912
22107 Training - Seminars - Conferences								912
2210702 Visits, Conferences / Seminars (Local)								912
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						3,796
Output	0001	Improved extension services		Yr.1	Yr.2	Yr.3		3,796
Activity	000005	Train 300 Farmers on the cause and prevention of bush fire		1	1	1		3,612
Use of goods and services								3,612
22107 Training - Seminars - Conferences								3,612
2210702 Visits, Conferences / Seminars (Local)								3,612
Activity	000006	Organise 2 forums for 100 farmers on proper record keeping		1	1	1		184
Use of goods and services								184
22107 Training - Seminars - Conferences								184
2210702 Visits, Conferences / Seminars (Local)								184
Objective	030104	5. Promote livestock and poultry development for food security and income						9,276
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone						3,400
Output	0007	Train 500 Women on local food preparation		Yr.1	Yr.2	Yr.3		1,200
Activity	000001	Training of selected women on local food preparation		1	1	1		1,200
Use of goods and services								1,200
22108 Consulting Services								1,200
2210801 Local Consultants Fees								1,200
Output	0008	Train 400 farmers on plantain parring and multiplication		Yr.1	Yr.2	Yr.3		2,200
Activity	000001	Training of selected farmers on Plantain parring and multiplication		1	1	1		2,200
Use of goods and services								2,200
22108 Consulting Services								2,200
2210801 Local Consultants Fees								2,200
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports						5,876
Output	0005	Capacity of 500 selected cash crop farmers built to improve quality and productivity		Yr.1	Yr.2	Yr.3		5,876
Activity	000001	Building capacities of selected cash crop farmers to improve quality and productivity		1	1	1		5,876
Use of goods and services								5,876
22107 Training - Seminars - Conferences								5,876
2210702 Visits, Conferences / Seminars (Local)								5,876

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

2014

Objective	030105	4. Promote selected crop development for food security, export and industry							1,650
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							1,650
Output	0001	Improved livestock and poultry Technologies adopted	Yr.1	Yr.2	Yr.3				1,650
			1	1	1				
Activity	000003	Oganise educational campaign on animal health extension and disease surveillance	1.0	1.0	1.0				1,650
Use of goods and services									1,650
	22107	Training - Seminars - Conferences							1,650
	2210711	Public Education & Sensitization							1,650
Objective	030106	6. Promote fisheries development for food security and income							1,696
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods							1,696
Output	0001	Selected fish culture farmers trained on adequate and effective fish farming technologies	Yr.1	Yr.2	Yr.3				1,696
			1	1	1				
Activity	000001	Training of selected fish culture farmers on adequate and effective fish farming technologies	1.0	1.0	1.0				1,696
Use of goods and services									1,696
	22107	Training - Seminars - Conferences							1,696
	2210702	Visits, Conferences / Seminars (Local)							1,696
Objective	030107	7. Improve institutional coordination for agriculture development							16,447
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							13,100
Output	0004	Behaviourial change practices encouraged to improve health status of farming families	Yr.1	Yr.2	Yr.3				13,100
			1	1	1				
Activity	000001	Orgarnise 50 forums on Behaviourial change in collaboration with MOH to control HIV/AIDS , Malaria , & child labour	1.0	1.0	1.0				13,100
Use of goods and services									13,100
	22107	Training - Seminars - Conferences							13,100
	2210702	Visits, Conferences / Seminars (Local)							13,100
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							3,347
Output	0001	General expenditures made for effective and smooth running of the unit	Yr.1	Yr.2	Yr.3				3,347
			1	1	1				
Activity	000001	Utilities	1.0	1.0	1.0				960
Use of goods and services									960
	22102	Utilities							960
	2210201	Electricity charges							960
Activity	000002	Office consumables	1.0	1.0	1.0				2,387
Use of goods and services									2,387
	22101	Materials - Office Supplies							2,387
	2210101	Printed Material & Stationery							2,387
Total Cost Centre									551,033

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>		12,046		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services								11,344
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						11,344
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						11,344
Output	0001	Awareness Created on proper land use standards and regulations		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organize public education on proper land use and planning programs		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
Output	0002	Local Plans Prepared and Updated		Yr.1	Yr.2	Yr.3		5,344
Activity	000001	Prperation of 6 no. local plans for 6no. Communities		1	1	1		5,344
Use of goods and services								5,344
22105 Travel - Transport								5,344
2210511 Local travel cost								5,344
Output	0003	Statutory Planning Committee strengthened to strictly control physical development		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Making SPC functional		1	1	1		3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Non Financial Assets								702
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						702
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						702
Output	0003	Statutory Planning Committee strengthened to strictly control physical development		Yr.1	Yr.2	Yr.3		702
Activity	000002	Resourcing the Office of the DT&CP Officer		1	1	1		702
Fixed Assets								702
31122 Other machinery - equipment								702
3112207 Other Assets								702

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>					2,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

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

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

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Allowances							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					106,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

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

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						100,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						100,000
Output	0004	Street Naming and Property Numbering program conducted	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Conduct Street Naming and Property Numbering in the district	1.0	1.0	1.0			100,000

Use of goods and services								100,000
22108	Consulting Services							100,000
2210801	Local Consultants Fees							100,000

Non Financial Assets **6,500**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						6,500
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						6,500
Output	0003	Statutory Planning Committee strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3			6,500
Activity	000002	Resourcing the Office of the DT&CP Officer	1.0	1.0	1.0			6,500

Fixed Assets								6,500
31122	Other machinery - equipment							6,500
3112207	Other Assets							6,500

Total Cost Centre **120,546**

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>				69,623
Function Code	71040	Family and children						
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						
Compensation of employees [GFS]								61,716
Objective	000000	Compensation of Employees						61,716
National Strategy	0000000	Compensation of Employees						61,716
Output	0000			Yr.1	Yr.2	Yr.3		61,716
				0	0	0		
Activity	000000			0.0	0.0	0.0		61,716
Wages and Salaries								54,616
21110 Established Position								54,616
2111001 Established Post								54,616
Social Contributions								7,100
21210 Actual social contributions [GFS]								7,100
2121001 13% SSF Contribution								7,100
Use of goods and services								7,908
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						2,300
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						2,300
Output	0001	Comprehensive data on day care centres in operation collected and regularly updated by Dec 2014		Yr.1	Yr.2	Yr.3		1,300
				1	1	1		
Activity	000001	Visit and Register all Childhood development centres in the District		1.0	1.0	1.0		1,300
Use of goods and services								1,300
22105 Travel - Transport								1,300
2210511 Local travel cost								1,300
Output	0002	Regular Inspection and monitoring of Daycare Centers operating in the District organised		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Regular inspection and monitoring of Day Care Centres in the District		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						5,608
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						4,900
Output	0003	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000001	Organise workshop for selected vulnerables and disadvantaged to empower them economically		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210702 Visits, Conferences / Seminars (Local)								1,200
Output	0004	Office Equipment provided to facilitate the work of Department of Social Welfare		Yr.1	Yr.2	Yr.3		2,400
				1	1	1		
Activity	000001	Procure office equipment		1.0	1.0	1.0		2,400
Use of goods and services								2,400
22101 Materials - Office Supplies								2,400
2210102 Office Facilities, Supplies & Accessories								2,400

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

Output	0005	PWD's and other identified vulnerable groups educated on Interstate Succession law and Domestic Violence Act	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Organise workshop on laws relative to vulnerability and disability	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22107 Training - Seminars - Conferences						1,300
2210702 Visits, Conferences / Seminars (Local)						1,300
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				708
Output	0001	Comprehensive data on Disability collected and regularly updated by Dec 2014	Yr.1	Yr.2	Yr.3	708
			1	1	1	
Activity	000001	Visit and register Disability Persons in the Homes	1.0	1.0	1.0	708
Use of goods and services						708
22105 Travel - Transport						708
2210511 Local travel cost						708
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			53,630
Function Code	71040	Family and children				
Organisation	1550802001	Birim South District - Akim Swedru Social Welfare & Community Development Social Welfare Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						53,630
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				53,630
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				53,630
Output	0002	Physically Challenged Persons financially empowered	Yr.1	Yr.2	Yr.3	53,630
			1	1	1	
Activity	000001	Provide financial support to PWD's	1.0	1.0	1.0	53,630
Use of goods and services						53,630
22107 Training - Seminars - Conferences						53,630
2210709 Allowances						53,630
Total Cost Centre						123,253

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			Total By Funding		53,787	
Function Code	70620	Community Development						
Organisation	1550803001	Birim South District - Akim Swedru Social Welfare & Community Development Community Development Eastern						
Location Code	0501100	Birim South District - Akim Swedru						
Compensation of employees [GFS]								44,928
Objective	000000	Compensation of Employees						44,928
National Strategy	0000000	Compensation of Employees						44,928
Output	0000				Yr.1	Yr.2	Yr.3	44,928
Activity	000000				0	0	0	44,928
					0.0	0.0	0.0	44,928
		Wages and Salaries						39,759
		21110	Established Position					39,759
		2111001	Established Post					39,759
		Social Contributions						5,169
		21210	Actual social contributions [GFS]					5,169
		2121001	13% SSF Contribution					5,169
Use of goods and services								8,859
Objective	070701	1. Empower women and mainstream gender into socio-economic development						8,859
National Strategy	7010105	1.5 Ensure closure of Constitutional Review process within stipulated timeframe						4,247
Output	0001	Women in the District Empowered Economically through entrepreneurial and home management skill training by Dec.2013			Yr.1	Yr.2	Yr.3	4,247
Activity	000002	Organize a seminar on the need to register as co-operatives for unregistered women economic groups			1	1	1	4,247
					1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210702	Visits, Conferences / Seminars (Local)					1,000
Activity	000004	Visit/monitor economic groups at the end of the quarter			1.0	1.0	1.0	747
		Use of goods and services						747
		22105	Travel - Transport					747
		2210511	Local travel cost					747
Activity	000005	Train selected Economic groups on dynamics and record keeping			1.0	1.0	1.0	2,500
		Use of goods and services						2,500
		22107	Training - Seminars - Conferences					2,500
		2210702	Visits, Conferences / Seminars (Local)					2,500
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels						4,612
Output	0001	Women in the District Empowered Economically through entrepreneurial and home management skill training by Dec.2013			Yr.1	Yr.2	Yr.3	1,600
Activity	000001	Work with Assembly members to create at least 10 economic groups district wide			1	1	1	1,600
					1.0	1.0	1.0	600
		Use of goods and services						600
		22105	Travel - Transport					600
		2210511	Local travel cost					600
Activity	000003	Organize a seminar on financial resource acquisition for women economic groups			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210702	Visits, Conferences / Seminars (Local)					1,000
Output	0002	Enhanced regular extension services provided in the communities			Yr.1	Yr.2	Yr.3	512
					1	1	1	512

Birim South District - Akim Swedru

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

Activity	000001	Support the Assembly and stakeholders to provide community education and mobilization	1.0	1.0	1.0	512
		Use of goods and services				512
	22105	Travel - Transport				512
	2210511	Local travel cost				512
Output	0003	Office equipment provided to facilitate the work of Department of Community Development in the District	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Procure office equipment	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22101	Materials - Office Supplies				2,500
	2210102	Office Facilities, Supplies & Accessories				2,500
Total Cost Centre						53,787

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>	73,573
Function Code	70610	Housing development					
Organisation	1551001001	Birim South District - Akim Swedru Works Office of Departmental Head Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

						Compensation of employees [GFS]			73,573		
Objective	000000	Compensation of Employees								73,573	
National Strategy	0000000	Compensation of Employees								73,573	
Output	0000						Yr.1	Yr.2	Yr.3	73,573	
							0	0	0		
Activity	000000						0.0	0.0	0.0	73,573	
Wages and Salaries											65,109
	21110	Established Position									65,109
	2111001	Established Post									65,109
Social Contributions											8,464
	21210	Actual social contributions [GFS]									8,464
	2121001	13% SSF Contribution									8,464
						<i>Total Cost Centre</i>			73,573		

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)						Total By Funding 55,000
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 45,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						45,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						45,000
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014	Yr.1	Yr.2	Yr.3			45,000
Activity	000002	Rehab. Of Street Lights in communities.	1	1	1			45,000

Use of goods and services								45,000
22106	Repairs - Maintenance							45,000
2210617	Street Lights/Traffic Lights							45,000

Non Financial Assets 10,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						10,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						10,000
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Extend electricity to 2no health facilities	1	1	1			10,000

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113151	WIP - Electrical Networks							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 38,200
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 38,200

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						38,200
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						38,200
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014	Yr.1	Yr.2	Yr.3			38,200
Activity	000002	Rehab. Of Street Lights in communities.	1	1	1			38,200

Use of goods and services								38,200
22106	Repairs - Maintenance							38,200
2210617	Street Lights/Traffic Lights							38,200

Total Cost Centre 93,200

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>			30,000	
Function Code	70630	Water supply						
Organisation	1551003001	Birim South District - Akim Swedru_Works_Water_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services								30,000
Objective	051101	1. Ensure efficient management of water resources					10,000	
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					10,000	
Output	0001	Breakdown water facilities in communities rehabilitated		Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Train and retrain DWST, WATSAN C'ttee and Pump caretakers		1	1	1	10,000	
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Objective	051102	2. Accelerate the provision of affordable and safe water					20,000	
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring					20,000	
Output	0001	All Boreholes malfunctioning boreholes maintained		Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Maintenance of malfunctioning boreholes		1	1	1	20,000	
Use of goods and services								20,000
22108 Consulting Services								20,000
2210801 Local Consultants Fees								20,000
Total Cost Centre								30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					20,951
Function Code	70451	Road transport						
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								3,514
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						3,514
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						3,514
Output	0002	General expenditures made for effective and smooth running of the unit	Yr.1	Yr.2	Yr.3		3,514	
Activity	000001	Provision of office facilities/equipment	1	1	1		3,514	
Use of goods and services								3,514
22101 Materials - Office Supplies								3,514
2210102 Office Facilities, Supplies & Accessories								3,514

Non Financial Assets								17,437
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						17,437
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						17,437
Output	0001	Selected feeder roads rehabilitated	Yr.1	Yr.2	Yr.3		17,437	
Activity	000001	Rehabilitation of selected feeder roads.	1	1	1		17,437	
Fixed Assets								17,437
31113 Other structures								17,437
3111301 Roads								17,437

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					75,000
Function Code	70451	Road transport						
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets								75,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						75,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						75,000
Output	0001	Selected feeder roads rehabilitated	Yr.1	Yr.2	Yr.3		75,000	
Activity	000001	Rehabilitation of selected feeder roads.	1	1	1		75,000	
Fixed Assets								75,000
31113 Other structures								75,000
3111301 Roads								75,000
Total Cost Centre								95,951

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>		270,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1551102001	Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade_Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Non Financial Assets					270,000
Objective	020103	3. Pursue and expand market access			270,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade			270,000
Output	0001	Increased access to markets in the district			270,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Redevelopment of Akyem Swedru Market.			120,000
			1.0	1.0	1.0
Fixed Assets					120,000
	31113	Other structures			120,000
	3111354	WIP - Markets			120,000
Activity	000002	Redevelopment of Akyem Achiase Market.			150,000
			1.0	1.0	1.0
Fixed Assets					150,000
	31113	Other structures			150,000
	3111354	WIP - Markets			150,000
Total Cost Centre					270,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		12,000
Function Code	70473	Tourism			
Organisation	1551104001	Birim South District - Akim Swedru_Trade, Industry and Tourism_Tourism_Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Use of goods and services					12,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income			12,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities			12,000
Output	0001	District Tourism plan prepared	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Harmonise stakeholders inputs and prepare draft tourism plan	1.0	1.0	1.0
Use of goods and services					12,000
22108 Consulting Services					12,000
2210801 Local Consultants Fees					12,000
Total Cost Centre					12,000

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	11001	Central GoG						<i>Total By Funding</i> 249,188
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1551200001	Birim South District - Akim Swedru_Budget and Rating	Eastern					
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]	249,188
Objective	000000	Compensation of Employees						249,188
National Strategy	00000000	Compensation of Employees						249,188
Output	0000					Yr.1 Yr.2 Yr.3	249,188	
						0 0 0		
Activity	000000					0.0 0.0 0.0	249,188	

Wages and Salaries							220,520
21110	Established Position						220,520
2111001	Established Post						220,520
Social Contributions							28,668
21210	Actual social contributions [GFS]						28,668
2121001	13% SSF Contribution						28,668

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 40,712
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1551200001	Birim South District - Akim Swedru_Budget and Rating	Eastern					
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]	40,712
Objective	000000	Compensation of Employees						40,712
National Strategy	00000000	Compensation of Employees						40,712
Output	0000					Yr.1 Yr.2 Yr.3	40,712	
						0 0 0		
Activity	000000					0.0 0.0 0.0	40,712	

Wages and Salaries							40,400
21111	Wages and salaries in cash [GFS]						2,400
2111102	Monthly paid & casual labour						2,400
21112	Wages and salaries in cash [GFS]						38,000
2111225	Commissions						35,000
2111242	Travel Allowance						3,000
Social Contributions							312
21210	Actual social contributions [GFS]						312
2121001	13% SSF Contribution						312

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>		20,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1551200001	Birim South District - Akim Swedru_Budget and Rating_Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Use of goods and services					20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			20,000
Output	0001	Revenue Database established	Yr.1	Yr.2	Yr.3
			1		1
Activity	000001	Collect, process and store revenue data	1.0	1.0	1.0
Use of goods and services					20,000
22108 Consulting Services					20,000
2210801 Local Consultants Fees					20,000
Total Cost Centre					309,900

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>			70,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1551500001	Birim South District - Akim Swedru_Disaster Prevention Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets						70,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				70,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				70,000
Output	0001	Climate Change Management issues mainstreamed.	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Institute District Disaster Management Fund.	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111258	WIP - Consultancy Fees				70,000
Total Cost Centre						70,000

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>	1,500
Function Code	71090	Social protection n.e.c.				
Organisation	1551700001	Birim South District - Akim Swedru_Birth and Death Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						1,500
Objective	061003	3. Update demographic database on population and development				1,500
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				1,500
Output	0001	Increased registration coverages in all towns and villages in the District by Dec 2014	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Register all Births and Deaths	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210102 Office Facilities, Supplies & Accessories						1,500
Total Cost Centre						1,500
Total Vote						5,691,389