



REPUBLIC OF GHANA

THE COMPOSITE BUDGET
Of the
ASIKUMA-ODOBEN-BRAKWA
DISTRICT ASSEMBLY
For the
2015 FISCAL YEAR

1.0 INTRODUCTION

A. BACKGROUND OF ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY

The Asikuma-Odoben-Brakwa District Assembly (A.O.B.D.A.) was carved out of the Ajumako-Enyan-Essiam District as a District Council in 1978. It was established as a District Assembly to be known as Asikuma-Odoben-Brakwa District Assembly (A.O.B.D.A.) on 22nd November, 1988 by Legislative Instrument (LI) 1378. The District is located in the North-Central portion of the Central Region of Ghana. It covers an area of 884.84 square kilometres.

B. DEMOGRAPHIC CHARACTERISTICS

Asikuma-Odoben-Brakwa District has a population of 112,706 representing, 5.1 percent of the total population of the Central Region (GSS, 2013). This is also 23, 311 above the 2000 Population and Housing Census Figure of 89,395 representing, 1.8% increment. The Population density of the District is 127 persons per square km. This figure seems to paint a picture of a highly densely-populated area. However, apart from the three (3) major commercial and traditional towns, namely, Breman Asikuma, Agona Odoben and Breman Brakwa, there is no Community where the population exceeds 5,000. The Settlement Patterns of the District are more concentrated along the major trunk roads. Besides this pattern, most of the Smaller Settlements are scattered all over the District.

C. DISTRICT ECONOMY

The District is richly endowed with Human and Natural Resources, particularly, mineral deposits, forests and timber species, rich soil and good climatic conditions. The District produces large quantities of cassava, maize, rice, plantain, cocoyam and vegetables. Cocoa and Oil Palm are the major cash crops. The District has a diverse Occupational Structure. However, the informal sector takes the majority of the employed population with the Formal Sector absorbing the rest. The major Occupation in the District is Agriculture, which employs 65 percent (65%) of the Labour Force. Approximately, 52 percent (52%) of those engaged in other Occupations still take up agriculture as a secondary occupation. This is primarily due to the favourable climatic conditions prevailing in the District. Crop Farming is the major Agricultural Activity practiced in the District.

Although, Asikuma-Odoben-Brakwa District seems to be rapidly urbanizing, the characteristics and features of Urbanization are not manifested in the provision of Social, Economic, and, Technical Infrastructure, and the type of Employment Avenues.

The Asikuma-Odoben-Brakwa District has about 435.6km extensive road network. The roads facilitate the movement of Goods, and, Services. They link Farmlands, thereby, assisting Farmers to transport their Farm Products to the nearest Market Centres. The roads, also, link Health and Educational Service Centres, thereby, promoting Health and Educational Delivery Systems.

A total of 45,131 are currently enrolled in basic and second cycle institutions in the district. Out of a total enrolment of 45,131, (comprising of those who are three (3) years old, and, above) currently in schools in the District, 51.9 percent (51.9%) are at the Primary Level, 18.3 percent (18.3%) at the Kindergarten Level, 18.2 percent (18.2%) at the Junior High School (JHS) Level, and, 5.1 percent (5.1%) at the Senior High School (SHS) Level. Apart from the Primary and Kindergarten Levels where the female proportion is higher, the proportion of male students at each of the subsequent levels is only slightly higher than that of females.

The Settlements along the major roads have access to pipe-borne water, namely, Breman Asikuma, Breman Kuntense, and, Agona Odoben. Settlements with population over 500 have access to Small Town Pipe Schemes, and, those with population under 500 have access to Borehole Facilities. According to the Community Water and Sanitation Agency (CWSA), all Settlements that qualify for Water have been catered for, by National Standard. However, about 25% of the District Population do not have access to potable water. In respect to Health Services, almost all the major towns in the District have one form of Health Facility and they cater for the surrounding Settlements. All the Health Centres / Posts, refer Cases to Our Lady of Grace Hospital at Breman Asikuma, the District Capital.

D. KEY ISSUES

The Key Development Issues / Problems identified in the District are as follows: Poor educational infrastructure, Poor road network in the rural areas, Poor sanitation, Illegal felling of trees, Low electricity coverage, Poor drainage systems, Inadequate credit facilities to support businesses, Inadequate market infrastructure, Poor physical planning, Limited access to health facilities, Poor housing structures, Lack of accommodation for public officers, Increase in school drop-outs, High rate of unemployment and Child labour.

E. VISION AND MISSION STATEMENTS

I. VISION STATEMENT

The Vision of the Asikuma-Odoben-Brakwa District Assembly is to be a Leading District in the improvement of the Quality of Life of all the people in the District.

II. MISSION STATEMENT

The Asikuma-Odoben-Brakwa District Assembly exists to facilitate the delivery and Development of Socio-Economic Infrastructure and Services for the improvement of the Living Conditions of the People in concert with Stakeholders.

F. DISTRICT OBJECTIVES IN LINE WITH THE GSGDA II

The broad objectives of the Asikuma-Odoben-Brakwa District Assembly in line with the thematic areas of the Ghana Shared Growth and Development Agenda II (GSGDA II) are as follows:

1. Improvement and Sustenance of Microeconomic Stability

District Objectives

- To improve revenue collection and reduce expenditure
- To improve the local economy

2. Expanded Development of Production Infrastructure

District Objectives

- To improve the urban and feeder roads networks
- To improve and increase electricity coverage
- To improve and increase sanitation facilities and access to potable drinking water

3. Accelerated Agriculture Modernization and Agro-Based Industrial Development

District Objectives

- To increase agricultural production through modern technology
- To develop small-scale irrigation
- To promote aquaculture

4. Sustainable partnerships between Government and the Private Sector

District Objectives

- To promote the development of small and medium scale enterprises.
- To improve the relationship between land owners and entrepreneurs.
- Prepare Planning Schemes and name streets and address properties.

5. Developing Human Resources for National Development

District Objectives

- To improve access to quality Education
- To improve on the health needs of the people and make it accessible
- To create public awareness on HIV and AIDS and Malaria.
- To provide vocational skills, and, entrepreneurial training to the unemployed youth

6. Transparent and Accountable Governance

District Objectives

- To ensure efficient and effective local service delivery at the Assembly and sub-structures
- To build the capacity of District Assembly Staff.
- To provide office and residential accommodation for relevant staff.

7. Reducing Poverty and Income Inequalities

District Objectives

- To improve the living standards of the people by modernizing their production systems.
- To improve the living standards of the people.
- To promote people's access to credit facilities.

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1: Revenue Performance

2.1.1a: IGF only (Trend Analysis)

	2012 Budget	Actual As at 31st December 2012	2013 Budget	Actual As at 31st December 2013	2014 Budget	Actual As at 30th June 2014	%age Performance(as at June 2014)
Rates	42,900.00	26,265.58	28,947.00	24,418.88	28,947.00	15,787.60	55
Fees	42,895.00	40,201.40	58,610.00	6,764.00	61,110.00	24,270.00	40
Fines			21,700.30	18,673.00	21,700.30	18,837.50	87
Licenses	76,640.00	57,239.42	56,289.00	48,764.12	57,289.00	26,375.70	46
Land	35,000.00	300.00	-	5,270.48	5,000.00	50.00	1
Rent	5,000.00	5,444.00	100,600.00	16,896.80	103,500.00	11,515.44	11
Investment	101,050.00	22,577.92	-	-	-	-	-
Miscellaneous	6,000.00	5,171.09	11,915.00	39,950.00	11,915.00	9,451.27	79
Total	309,485.00	157,199.41	278,061.30	160,737.28	289,461.30	106,287.51	37

Source: 2012, 2013 Annual Accounts and June 2014 Trial Balance

Fines

The good performance is as a result of the fact that the Environmental Unit is now efficient and there was also an upward adjustment of tolls at the lorry park by fifty percent.

Rent

With the introduction of the Composite Budget, Rent and Investment were merged as one revenue component and that explains why the budgeted figure for 2013 went up. For the 2013 and 2014 actuals, the figures were low because of faulty heavy equipment and the fact that a directive came from National Security that the District Assembly should share the use of the equipment with neighbouring districts.

Land

Poor performance is as a result of the absence of Town and Country Planning Department.

Miscellaneous

Revenue was generated from sources which were not in any of the budget lines and were, therefore classified as miscellaneous.

2.1.1b: All Revenue Sources

Item	2012 Budget	Actual as at 31st December, 2012	2013 Budget	Actual as at 31st December, 2013	2014 Budget	Actual as at 30th June, 2014	% age Performance (as at June, 2014)
Total IGF	309,485.00	157,199.41	278,061.00	160,973.83	289,461.30	106,287.51	37
Compensation Transfers (for decentralized departments)	971,710.09	1,522,697.97	1,063,829.79	1,397,744.75	1,155,995.97	597,363.73	52
Goods and Services Transfers (for decentralized departments)	52,152.00	34,144.00	111,387.00	26,226.00	94,006.00	0.00	0
Assets Transfers (for decentralized departments)	73,540.00	0.00	43,540.00	0.00	12,164.00	0.00	0
DACF	1,857,078.33	807,383.53	918,473.00	897,516.77	968,473.00	320,914.29	33
School Feeding	300,000.00	313,878.80	220,770.00	305,824.00	417,010.00	104,810.00	25
DDF	344,059.00	90,730.00	706,552.03	544,507.00	550,938.58	58,435.43	11
IDA	-	-	346,717.56	149,035.68	1,614,000.00	669,836.26	42
RuCPAPP	-	390,622.09	166,029.94	99,383.00	-	6,270.00	-
HIPC	-	-	-	100,000.00	-	-	-
Total	3,908,024.42	2,509,272.27	3,855,360.32	3,681,211.03	5,102,048.85	1,863,917.22	37

Source: 2012, 2013 Annual Accounts and June 2014 Trial Balance

2.1.2: Expenditure Performance

Performance as at 30th June, 2014 (All Departments Combined)							
Item	2012 Budget	Actuals as at 31st December, 2012	2013 Budget	Actuals as at 31st December, 2013	2014 Budget	Actuals as at 30th June, 2014	% age Performance (as at June, 2014)
Compensation	7,087,473.00	4,669,781.59	7,284,992.79	7,284,792.79	20,003,480.53	10,119,855.07	51
Goods and Services	2,378,907.14	1,013,873.97	1,236,334.00	891,968.88	2,924,537.88	658,067.77	23
Assets	1,401,184.30	847,879.43	1,922,069.00	1,036,918.32	4,136,178.00	536,770.49	13
Total	10,867,564.44	6,531,534.99	10,443,395.79	9,213,679.99	27,064,196.41	11,314,693.33	42

Source: 2012, 2013 Annual Accounts and June 2014 Trial Balance

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		BUDGET	ACTUALS (AS AT JUNE 2014)	% PERFORM ANCE	BUDGET	ACTUALS (AS AT JUNE 2014)	% PERFORM ANCE	BUDGET	ACTUALS (AS AT JUNE 2014)	% PERFORM ANCE	BUDGET	ACTUALS (AS AT JUNE 2014)
	Schedule 1											
1	Central Administration	759,757.77	391,862.93	52	1,926,403.00	406,381.12	21	4,136,178.00	536,770.49	13	6,822,338.77	1,335,014.54
2	Works	114,182.07	58,994.07	52	2,445.88	0.00	0	-	-	-	116,627.95	58,994.07
3	Department of Agriculture	239,783.59	123,888.24	52	80,755.00	0.00	0	-	-	-	320,538.59	123,888.24
4	Department of Social Welfare and Community Development	98,068.54	50,668.75	52	13,251.00	0.00	0	-	-	-	111,319.54	50,668.75
	Sub-Total	1,211,791.97	625,413.99	52	2,022,854.88	406,381.12	20	4,136,178.00	536,770.49	13	7,370,824.85	1,568,565.60
	Schedule 2											
1	Physical Planning				2,904.00	0.00	0	-	-	-	2,904.00	-
2	Trade and Industry	11,993.24	6,096.56	51	-	-	-	-	-	-	11,993.24	6,096.56
3	Finance	77,597.06	40,091.81	52	-	-	-	-	-	-	77,597.06	40,091.81
4	Education, Youth and Sports	17,209,704.16	8,604,852.09	50	485,010.00	0.00	0	-	-	-	17,694,714.16	8,604,852.09
5	Disaster Prevention and Management	92,394.10	47,733.95	52	88,769.00	0.00	0	-	-	-	181,163.10	47,733.95
6	Health	1,400,000.00	795,666.67	57	325,000.00	251,686.65	77	-	-	-	1,725,000.00	1,047,353.32
	Sub-Total	18,791,688.56	9,494,441.08	51	901,683.00	251,686.65	28	-	-	-	19,693,371.56	9,746,127.73
	Grand Total	20,003,480.53	10,119,855.07	51	2,924,537.88	658,067.77	23	4,136,178.00	536,770.49	13	27,064,196.41	11,314,693.33

Source: June, 2014 Trial Balance and Nominal Roll

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Purchase materials for Community-initiated/self-help Projects.	200 bags of cement and 17 and half packets of roofing sheets distributed to the communities.		Completion of three (3) Area Council Offices	Anhwiam area council office completed with Jamra 50% and Bedum 80% completed respectively.	Work progressing steadily
	Provide Financial Support for the operations of Town/Area Councils	50% of the revenue mobilized so far by the Area/Town Council are retained for the operations of the Area/ Town Council	Programme still on-going	Renovation of District Assembly's Block	Works 20% completed	Work progressing steadily
	Provide Support to Traditional Festivities in the District	Traditional Festivities duly supported	Program well organized due to availability of funds	Furnishing of the District Assembly's Conference Hall	Furnishing 50% Completed.	Furnishing progressing steadily.
	Organize National Day Celebrations	All National days were celebrated	Program well organized due to availability of funds			
	Prepare and Gazette Fee-Fixing Resolution	90 percent completed	Work progressing steadily			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
	Capacity Building Workshop for Staff	Workshop successfully organized	Participants well equipped			
	To organize Educational forum (Durbar) in at least 10 communities by the close of the year	60% of schools have been covered	The remaining are yet to be covered			
	To facilitate putting up of institutional latrines especially in schools, offices, churches and mosques and continue intensification of Community Led Total Sanitation (CLTS)	The programme is still on-going	Communities and household are fully embracing the concept of (CLTS).			
Social Sector						
1. Education				Construction of 3No teachers' quarters	2 No. teacher's quarters completed and in use	1No. Teachers' Quarters progressing steadily

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
				Completion of Administration Block at Brakwa Senior High School	Administration block completed	Target achieved
				Completion of 7No. 2-unit kindergarten blocks	5 No. 2-unit blocks have been completed and in use	Works on 2no. Blocks progressing steadily
2. Health	De-worming of 31,156 school children	24,029 (77.1%)	Target not achieved due to unavailability of funds	Completion of 2No. Community-Based Health and Services (CHPS) Compounds	Projects completed and in use	Target achieved
	Training for 23 health staff on Tuberculosis and HIV management and control	23 (100%)	Target achieved			
	Training on door to door “ hang up “ campaign for malaria control supervisors and volunteers	Only 47,036 out of 51,685 LLINS allocated to the district were distributed	Remaining 4,649 LLINS to complete the hang up campaign			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
	Organize sensitization program on social problem in 10 Communities through community radio and information van	Sensitization programmes were organized in 12 communities	Exceeded target due to early release of funds by the District Assembly			
Infrastructure Sector						
1. Works-Roads				Grass-cutting of some selected roads	Grass-cutting of some selected roads executed	Fully implemented
				Re-shaping of some selected feeder roads	Selected roads reshaped	Fully implemented
2. Works-Water and Sanitation	Consultancy services for hygiene and sanitation promotion	Services on-going		Construction of 18 no. boreholes	14 no. boreholes constructed	The remaining 4 are on-going.
				Construction of 5No. Institutional KVIP Latrines	5No. Institutional Latrines completed	Facilities yet to be handed over
				Construction of 2No. Small Town Water Supply System	Work is about 50% completed	Work progressing steadily

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
3. Physical Planning	Implementation of the District Street Naming and Property Addressing System	Programme successfully implemented in Breman Asikuma	District-wide implementation to commence soon			
Economic Sector						
1. Department of Agriculture	Use mass and electronic media for extension delivery e.g. Radio programmes at least 2 times a month	4 times a month radio programmes were normally organized	The program is still on-going			
	Conduct 4 disease surveillance on farm animals	20 percent achieved so far	Target not achieved			
	Promote the production and consumption of protein fortified maize e.g. Obatanpa, sweet potatoes (Vitamin A) and moringa	500 household were sensitized	Target Achieved			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
	Build capacity of nursery operators in tree crop growing areas to supply quality tree crops seedlings	2 out of the 4 targets were achieved	Inadequate funds and field staff			
2. Trade, Industry and Tourism				Upgrading of 3No. markets	3No. market blocks have been upgraded and in use	
				Construction of 2No. market Blocks	1No. market block completed	Works progressing steadily on 1No. market at Breman Kokoso.
				Completion of BAC/REP block	BAC/REP block under construction	Works progressing steadily

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Environmental Sector						
1. Disaster Prevention	Visit to 20 Churches and Mosques on sensitization on Disaster management, bush fire, deforestation and tree planting	The targeted Churches and Mosques were visited	Target achieved			
	Organize sensitization programme at the community level on disaster management, bush fire, deforestation and tree planting	42 Communities Completed	Target achieved			
	Organize 5-day training workshop for farmers, mechanics, fridge repairers and chain saw operators on climate change	Training workshop organized	Target achieved			

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Finance	Organize training programme on best practices in revenue mobilization	Programmes successfully organized	Target achieved			
	Valuation of property	Valuation not done	Programme not started because of inadequate funds.			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (f)	CONTRACT SUM (Ghs) (g)	AMOUNT PAID (Ghs) (h)	AMOUNT OUTSTANDING (Ghs) (i)
Administration, Planning and Budget								
Central Administration	Construction of Area Council Office (S.K Afari Co. Ltd.)	Jamra	10/1/2011	10/7/2011	50%	59,754.00	30,538.00	29,216.00
	Completion of Town Hall complex with library and ICT Centre (Ofkos Co. Ltd)	Asikuma	25/09/07	25/09/08	70%	189,474.51	165,514.18	4,365.83
	Construction of Area Council Office (Chris B Co. Ltd.)	Bedum	10/1/2011	10/7/2011	80%	28,117.10	24,973.91	3,143.19
	Rehabilitation of Main Administration Block (Amo Mensah Co. Ltd)	Breman Asikuma	5/6/2014	5/12/2014	10%	155,291.79	23,293.77	131,998.02
	Furnishing of the District Assembly's Conference Hall (Justia Co. Ltd)	Breman Asikuma	5/6/2014	5/10/2014	40%	60,700.20	24,105.03	36,595.17

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (f)	CONTRACT SUM (Ghs) (g)	AMOUNT PAID (Ghs) (h)	AMOUNT OUTSTANDING (Ghs) (i)
Social Sector								
Education	Construction of 6-Unit Classroom Block (Morasko Ventures)	Adumanu	29/08/08	29/02/09	Contract terminated and re-awarded and completed	93,500.00	48,853.45	15,266.55
	Construction of 6-Unit Classroom Block (Samver Co. Ltd.)	Adandan	29/08/08	29/02/09	100%	92,950.00	85,976.81	6,973.19
	Construction of 3-Unit Classroom Block, 4-Seater KVIP Toilet and Urinal (Micador Co. Ltd)	Breman Asempanaye	9/12/2010	10/1/2011	100%	69,886.30	66,391.99	3,494.31
	Construction of 2-Unit Classroom Block (Magold Co. Ltd.)	Nankese	27/02/12	27/08/12	100%	75,384.90	62,121.98	13,262.92

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (f)	CONTRACT SUM (Ghs) (g)	AMOUNT PAID (Ghs) (h)	AMOUNT OUTSTANDING (Ghs) (i)
	Construction of 2-Unit Classroom Block (R.K. Duodu Co. Ltd.)	Ogonaso	27/02/12	27/08/12	100%	75,512.10	65,877.73	9,634.37
	Construction of 2-Unit Classroom Block (Community Force Account)	Chiraka	27/11/12	17/07/12	70%	30,500	14,500	16,000
	Completion of 2-Unit Kindergarten block (Caasi Construction Ltd)	Breman Nwomaso	27/02/12	27/08/12	70%	75,274.10	21,294.10	53,980.00
	Completion of 3-Unit Classroom Block (Issanic Co. Ltd)	Breman Asikuma	26/12/2013	26/12/13	100%	53,838.20	48,454.38	5,383.82
	Completion of 2-Unit Kindergarten block (Kwa-Ampong Co. Ltd)	Breman Anhwiam Camp	5/6/2014	5/12/2014	50%	110,116.50	16,517.48	93,599.02

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (f)	CONTRACT SUM (Ghs) (g)	AMOUNT PAID (Ghs) (h)	AMOUNT OUTSTANDING (Ghs) (i)
	Construction of 3-Unit Classroom Block (Axiles Construction Works)	Agona Odoben	5/6/2014	5/12/2014	60%	120,962.10	43,422.02	77,540.08
	Construction of 3-Unit Classroom Block (Kwa-Ampong Company Ltd)	Breman Asarekwaa	5/6/2014	5/12/2014	65%	116,522.39	28,478.36	88,044.03
	Construction of 3-Unit Teachers' Accommodation Block (Katanca Co. Ltd)	Breman Kwaan	5/6/2014	5/12/2014	75%	100,835.65	53,698.27	47,137.38
	Completion of Administration Block for Brakwa Senior High School (Upking Co. Ltd)	Breman Brakwa	5/6/2014	5/12/2014	100%	113,883.71	102,495.34	11,388.37

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (f)	CONTRACT SUM (Ghs) (g)	AMOUNT PAID (Ghs) (h)	AMOUNT OUTSTANDING (Ghs) (i)
Health	Construction of CHPS Compound (Doros Const. & Trading Co. Ltd)	Breman Kawanopado	9/12/2010	10/1/2011	100%	52,027.00	49,425.65	2,601.35
Infrastructure								
Works- Water and Sanitation	Construction of 2 No. Institutional KVIP Latrines (Amo-Mensah Co. Ltd.)	Breman Jamra and Brakwa	3/8/2013	1/5/2014	100%	100,734.45	74,311.06	26,423.39
	Construction of 3 No. institutional KVIP Latrines (Bizgeo Co. Ltd.)	Breman Asikuma, Nankese and Ochisoa	3/8/2013	1/5/2014	95%	151,060.36	131,546.29	19,514.07
	Construction of Small Town Water Supply System- (Nevana Ventures Ltd.)	Breman Benin	3/8/2012	26/12/14	55%	860,000.00	276,341.52	583,658.48
	Construction of Small Town Water Supply System (Y. Yasan Co.Ltd.)	Breman Baako	3/8/2013	26/12/14	25%	867,228.66	276,341.52	590,887.14

SECTOR PROJECTS (a)	PROJECT AND CONTRACTOR NAME (b)	PROJECT LOCATION (c)	DATE COMMENCED (d)	EXPECTED COMPLETION DATE (e)	STAGE OF COMPLETION (f)	CONTRACT SUM (Ghs) (g)	AMOUNT PAID (Ghs) (h)	AMOUNT OUTSTANDING (Ghs) (i)
Economic Sector								
Trade, Industry and Tourism	Completion of BAC Office Block (Upking Co. Ltd.)	Breman Asikuma	5/6/2014	5/12/2014	60%	72,138.01	10,820.70	61,317.31
	Construction of BAC Office Block (Obiara Na Ne Kwan Ent.)	Asikuma	12/6/2008	12/10/2008	Contract terminated and re-awarded	83,938.67	39,302.00	12,090.00
	Construction of Market Phase I (Mufti-AO Ent.)	Breman Baako	9/9/2013	9/12/2013	100%	48,920.20	44,028.48	4,891.72
TOTAL						3,858,550.90	1,828,624.02	1,948,405.71

2.4: CHALLENGES AND CONSTRAINTS

- Funding from the central government and other donor sources have not been forthcoming and timely. This negatively affects the implementation of the proposed projects and programmes.
- Lack of both Accommodation and office space for some Heads of Department make it difficult for Management to request for additional staff for the affected departments.
- Low IGF Generation. The district's economy is largely agrarian and mostly done at the subsistence level and hence, results in low incomes. This subsequently has adverse effect on internally generated revenue.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 Budget	Actuals as at June 2014	2015	2016	2017
Rates	28,947.00	15,787.60	30,394.00	31,914.06	33,509.76
Fees	61,110.00	24,270.00	61,110.00	64,165.50	67,373.78
Fines	21,700.30	18,837.50	35,000.00	36,750.00	38,587.50
Licenses	57,289.00	26,375.70	60,153.45	63,161.12	66,319.18
Land	5,000.00	50.00	20,000.00	21,000.00	22,050.00
Rent	103,500.00	11,515.44	18,000.00	18,900.00	19,845.00
Investment	–	–	–	–	–
Miscellaneous	11,915.00	9,451.27	5,000.00	5,250.00	5,512.50
Total	289,461.30	106,287.51	229,657.45	241,140.68	253,197.72

Source June, 2014 Trial Balance

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 Budget	ACTUALS AS AT JUNE 2014	2015	2016	2017
Internally Generated Revenue	289,461.30	106,287.51	229,657.45	241,140.68	253,197.72
Compensation Transfers (for decentralised departments)	1,155,995.97	597,363.73	24,429,406.71	25,650,877.05	26,872,347.38
Goods and Services Transfers (for decentralised departments)	94,006.00	0.00	60,116.43	63,122.25	66,128.07
Assets Transfers (for decentralised departments)	12,164.00	0.00	0.00	0.00	0.00
District Assembly Common Fund	968,473.00	320,914.29	2,200,579.13	2,310,608.09	2,420,637.04
District Development Fund	550,938.58	58,435.43	831,105.15	872,660.41	914,215.67
School Feeding Programme	417,010.00	104,810.00	537,430.00	564,301.50	591,173.00
IDA	1,614,000.00	669,836.26	1,289,508.43	1,353,983.85	1,418,459.27
RuCPAPP	–	6,270.00		0.00	0.00
Total	5,102,048.85	1,863,917.22	29,577,803.30	31,056,693.47	32,535,583.63

Source June, 2014 Trial Balance

Compensation includes education and health.

NB: The huge variance between the 2014 and 2015 Budgets is as a result of the addition of the compensation component of schedule two (2) departments to the revenue sources for decentralised departments.

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

Key Revenue Sources		Mobilization Strategies
1	Rates	<ul style="list-style-type: none"> • Educate and sensitize the public on the need to pay tax. • Educate and sensitize the public on the 2015 Fee Fixing Resoluti • To send Demand Notice or Letters to all Stakeholders.
2	Fees	<ul style="list-style-type: none"> • Educate and sensitize the public on the need to pay tax. • Educate and sensitize the public on the 2015 Fee Fixing Resoluti • To send Demand Notice or Letters to all Stakeholders. • To engage National Service Personnel's to support the Revenu enhance Revenue generation for the year 2015 • To set-up Task Force at the Lorry Station, to ensure that all Vel the Lorry Park in order not to evade Lorry Park tolls.
3	Fines	<ul style="list-style-type: none"> • Educate and sensitize the public on the need to pay tax. • Educate and sensitize the public on the 2015 Fee Fixing Resoluti • To engage National Service Personnel's to support the Revenu enhance Revenue generation for the year 2015 • To send Demand Notice or Letters to all Stakeholders.
4	Licenses	<ul style="list-style-type: none"> • Educate and sensitize the public on the need to pay tax. • Educate and sensitize the public on the 2015 Fee Fixing Resoluti • To engage National Service Personnel's to support the Revenu enhance Revenue generation for the year 2015 • To send Demand Notice or Letters to all Stakeholders.
5	Lands	<ul style="list-style-type: none"> • Educate and sensitize the public on the need to pay tax. • Educate and sensitize the public on the 2015 Fee Fixing Resoluti • To engage National Service Personnel's to support the Revenu enhance Revenue generation for the year 2015 • To send Demand Notice or Letters to all Stakeholders. • To set-up Task Force for mobilization from Lands
6	Rent	<ul style="list-style-type: none"> • Educate and sensitize the public on the need to pay tax. • Educate and sensitize the public on the 2015 Fee Fixing Resoluti

3.3: EXPENDITURE PROJECTIONS

Expenditure Items	2014 Budget	Actuals As at June 2014	2015	2016	2017
Compensation	20,003,480.53	10,119,855.07	24,485,197.16	25,709,457.02	26,933,716.88
Goods and Services	2,924,537.88	658,067.77	1,408,583.56	1,479,012.74	1,549,441.92
Assets	4,136,178.00	536,770.49	3,684,022.58	3,868,223.71	4,052,424.84
Total	27,064,196.41	11,314,693.33	29,577,803.30	31,056,693.47	32,535,583.63

Source June, 2014 Trial Balance

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding					Total
						IGF	GOG	DACF	DDF	IDA	
1	Central Administration	771,579.95	609,394.40	400,318.21	1,781,292.56	209,657.45	715,789.50	834,345.61	21,500.00		1,781,292.56
2	Works Department	116,123.19	71,471.23	1,389,069.94	1,576,664.36	20,000.00	118,569.07	148,586.86		1,289,508.43	1,576,664.36
3	Department of Agriculture	243,824.01	50,513.23	-	294,337.24		285,337.24	9,000.00			294,337.24
4	Department of Social Welfare and Community Development	99,736.50	24,253.32	-	123,989.82		112,989.82	11,000.00			123,989.82
5	Physical Planning		22,904.00	90,522.10	113,426.10		2,904.00	90,522.10	20,000.00		113,426.10
6	Trade and Industry	12,197.13	10,000.00	78,299.03	100,496.16		12,197.13	83,407.31	4,891.72		100,496.16
7	Finance	78,916.18	5,000.00	-	83,916.18		78,916.18		5,000.00		83,916.18
8	Education, Youth and Sports	20,960,749.43	583,841.58	1,441,211.95	22,985,802.96		21,498,179.43	710,511.45	777,112.08		22,985,802.96
9	Disaster Prevention and Management	93,964.77	10,000.00	-	103,964.77		93,964.77	10,000.00			103,964.77
10	Health	2,108,106.00	21,205.80	284,601.35	2,413,913.15		2,108,106.00	303,205.80	2,601.35		2,413,913.15
	TOTALS	24,485,197.16	1,408,583.56	3,684,022.58	29,577,803.30	229,657.45	25,026,953.14	2,200,579.13	831,105.15	1,289,508.43	29,577,803.30

Source: 2015 Annual Action Plans and Departmental Ceilings

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Administration, Planning and Budget								
CENTRAL ADMINISTRATION								
Construction of Area Council Office at Breman Jamra			29,216.00			29,216.00	To provide descent office accommodation for efficient service delivery.	To ensure efficient and effective local service delivery at the assembly and sub-structures. GSGDA II: Thematic Area IV
Construction of Town Hall Complex with Library and ICT Centre at Breman Asikuma			4,365.83			4,365.83	To improve access to Information Communication Technology and Educational materials	To improve access to quality education- GSGDA II: Thematic Area V
Construction of Area Council Office at Breman Bedum			3,143.19			3,143.19	To provide decent office accommodation for efficient service delivery.	To ensure efficient and effective local service delivery at the assembly and sub-structures. GSGDA II: Thematic Area IV
Rehabilitation of Main Administration Block at Breman Asikuma			131,998.02			131,998.02	To improve on the state of the work environment for efficient service delivery.	To ensure efficient and effective local service delivery at the assembly and sub-structures. GSGDA II: Thematic Area IV

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Furnishing of the District Assembly's Conference Hall at Breman Asikuma			36,595.17			36,595.17	To improve on the state of the work environment for efficient service delivery.	To ensure efficient and effective local service delivery at the assembly and sub-structures. GSGDA II: Thematic Area IV
Renovation of Staff Quarters at Breman Asikuma			60,000.00			60,000.00	To provide decent residential accommodation for efficient service delivery.	To ensure efficient and effective local service delivery at the assembly and sub-structures. GSGDA II: Thematic Area IV
Construction of Staff Quarters at Breman Asikuma			130,000.00			130,000.00	To provide decent residential accommodation for efficient service delivery.	To ensure efficient and effective local service delivery at the assembly and sub-structures. GSGDA II: Thematic Area IV
Maintenancance of the Residency at Breman Asikuma			5,000.00			5,000.00	To provide decent residential accommodation for efficient service delivery.	To ensure efficient and effective local service delivery at the assembly and sub-structures. GSGDA II: Thematic Area IV
Fumigation exercise			60,000.00			60,000.00	To fumigate administrative and residential accommodations	To improve the Health needs of the people and make it accessible -GSGDA II: Thematic Area V

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Clearing of Final Disposal Sites			15,000.00			15,000.00	To support the clearing of Final Disposal Site	To improve the Health needs of the people and make it accessible -GSGDA II: Thematic Area V
Support to the Environmental Health Unit for procurement of Sanitary Equipment, Disinfectants, hiring of Cesspit Emptier, Clearing and De-silting of drains			9,500.00			9,500.00	To support the Environmental Health Unit to execute their activities	To improve the Health needs of the people and make it accessible -GSGDA II: Thematic Area V
Procurement of building materials to support Community-initiated/Self-help Projects			60,000.00			60,000.00	To support communities in executing projects initiated by themselves. e.g Classroom Blocks	To improve access to quality Education- GSGDA II: Thematic Area V
Support to Town and Area Councils			12,000.00			12,000.00	To support the activities and programmes of the Sub-district structures	To ensure efficient and effective local service delivery at the assembly and sub-structures. GSGDA II: Thematic Area IV
Support to Data Collection activities on Local Economic Development at Town and Area Councils			5,411.58			5,411.58	To support data collection activities on Local Economic Development at Town/Area Council levels	To improve the Local Economy- GSGDA II: Thematic Area I

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Farmers Day celebration			25,000.00			25,000.00	To support the organisation of 2014 and 2015 Farmers' Day Celebration	To Increase Agricultural Production through modern technology:- GSGDA II: Thematic Area III
Republic Day celebration			15,000.00			15,000.00	To support the organisation of 2015 Republic Day Celebration	
Preparation of Composite Budget			20,000.00			20,000.00	To support the preparation of Annual Budget	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Support to Security Agencies			14,000.00			14,000.00	To support activities of the Security Agencies in the district	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Support to National Electrification Project			19,000.00			19,000.00	To support the extension of electricity to newly developed areas	To improve and increase Electricity coverage- GSGDA II: Thematic Area II
Public education on Government Policies, Programmes and Projects			20,000.00			20,000.00	To organize Public Education on Government Policies, Projects and Programmes	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Support to general office administration and running: fuel, equipment, stationery etc	153,867.00		52,057.91			205,924.91	To support the running of the Central Administration	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Preparation of District Medium-Term Development Plan			30,000.00			30,000.00	To fund the preparation of the District Medium Term Development Plan 2014-2017	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Orientation on the need for the Sub-district Structures to work in tandem with the General Assembly				6,000.00		6,000.00	To build the capacity of the Sub-district Staff	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Training for DPCU members on report writing and developing business ideas				1,200.00		1,200.00	To build the capacity of the DPCU members on report writing	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Refresher training on road safety skills and driving techniques for drivers				1,300.00		1,300.00	To build the capacity of Assembly drivers on Road Safety and modern driving techniques	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Training workshop on effective project audit techniques				2,000.00		2,000.00	To build the capacity of the Internal Audit Unit in advanced project auditing	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Training on the preparation of Annual Action Plan and Budget for Heads of Department				3,000.00		3,000.00	To build the capacity of Heads of Department on the preparation of Annual Action Plan and Budget	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Training workshop on best practices on Hygiene and Sanitation promotion for the Environmental Health Unit.				3,000.00		3,000.00	To build the capacity of Staff of the District Environmental Health Unit in Hygiene and Sanitation promotion	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Training on administrative skills and proper record keeping				5,000.00		5,000.00	To build the capacity of personnel of the Registry on record keeping and customer relations	To ensure efficient and effective local service delivery at the assembly and sub-structures- GSGDA II: Thematic Area IV
Contingency			77,057.91			77,057.91	To cater for unforeseen expenditure	

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Social Sector								
EDUCATION								
Construction of 6-Unit Classroom Block at Breman Adumanu			15,266.55			15,266.55	To pay outstanding amount due the contractor. The contract was terminated and re-awarded	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 6-Unit Classroom Block at Breman Adandan			6,973.19			6,973.19	To pay for retention	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 3-Unit Classroom Block at Agona Odoben			150,000.00			150,000.00	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 2-Unit Classroom Block at Ogonaso			9,634.37			9,634.37	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 2-Unit Classroom Block Chirakaa			16,000.00			16,000.00	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 2-Unit Classroom Block at Anwhiam Camp			93,599.02			93,599.02	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Construction of 3-Unit Classroom Block, 4-Seater KVIP Toilet and Urinal at Breman Asempanaye				3,494.31		3,494.31	To pay for retention	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 2-Unit Classroom Block at Nankese			13,262.92			13,262.92	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 2-Unit Classroom Block at Breman Nwomaso			53,980.00			53,980.00	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Completion of 3-Unit Classroom Block at Breman Asikuma			5,383.82			5,383.82	To pay Retention	To improve access to quality Education- GSGDA II: Thematic Area V
Completion of 6-Unit Classroom Block at Breman Bedum			300,000.00			300,000.00	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 3-Unit Classroom Block for DA JHS at Agona Odoben				77,540.08		77,540.08	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 3-Unit Classroom Block at Breman Asarekwaa				88,044.03		88,044.03	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 3-Unit Teachers' Accommodation Block at Kwaanan				47,137.38		47,137.38	To provide decent accommodation for teachers	To improve access to quality Education- GSGDA II: Thematic Area V

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Completion of Administration Block for Brakwa Senior High School at Brehman Brakwa				11,388.37		11,388.37	To pay for retention	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 4-Unit Teachers Quarters at Brehman Asikuma				220,000.00		220,000.00	To provide decent accommodation for teachers	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of Headmaster's Quarters at Brehman Asikuma				160,000.00		160,000.00	To provide decent accommodation for Headteachers	To improve access to quality Education- GSGDA II: Thematic Area V
Construction of 3-Unit Classroom Block for Islamic Basic School at Brehman Brakwa				169,507.91		169,507.91	To provide decent classrooms for effective teaching and learning	To improve access to quality Education- GSGDA II: Thematic Area V
Minor repairs on school blocks			3,000.00			3,000.00	To maintain existing classroom blocks	To improve access to quality Education- GSGDA II: Thematic Area V
Support to District Education Fund			29,411.58			29,411.58	To support brilliant and needy students	To improve access to quality Education- GSGDA II: Thematic Area V
Support to Culture and Sports			3,000.00			3,000.00	To support Sports and cultural activities	To improve access to quality Education- GSGDA II: Thematic Area V
Support to District Basic Education Certificate Examination (BECE)			3,000.00			3,000.00	To support District Basic Education Certificate Examination (BECE)	To improve access to quality Education- GSGDA II: Thematic Area V

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Support to Science, Mathematics and Technical Education (SMTE)			2,000.00			2,000.00	To support Science, Mathematics and Technical Education	To improve access to quality Education- GSGDA II: Thematic Area V
Ghana School Feeding Programme		537,430.00	6,000.00			543,430.00	To implements activities and programmes under the Ghana School Feeding Programme	To improve access to quality Education- GSGDA II: Thematic Area V
HEALTH								
Construction of CHPS Compound at Breman Kawanopado				2,601.35		2,601.35	To pay for retention	To improve the Health needs of the people and make it accessible- GSGDA II: Thematic Area V
Construction of CHPS Compound at Breman Amanor			140,000.00			140,000.00	To improve access health care in the rural communities	To improve the Health needs of the people and make it accessible- GSGDA II: Thematic Area V
Construction of CHPS Compound at Breman Obosomase			140,000.00			140,000.00	To improve access health care in the rural communities	To improve the Health needs of the people and make it accessible- GSGDA II: Thematic Area V
Minor repairs on CHPS compounds			2,000.00			2,000.00	To carry out minor repair works on existing CHPS compounds	To improve the Health needs of the people and make it accessible- GSGDA II: Thematic Area V

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Support to Project Five Alive			3,000.00			3,000.00	To support Project Five Alive for their sensitisation activities	To improve the Health needs of the people and make it accessible- GSGDA II: Thematic Area V
Support to HIV and AIDS programmes			6,000.00			6,000.00	To support HIV and AIDS programmes in the district	To create public awareness on HIV and AIDS and Malaria and prevention methods- GSGDA II: Thematic Area V
Support to Malaria control programmes			8,705.80			8,705.80	To support Malaria control programmes in the district	To create public awareness on HIV and AIDS and Malaria and prevention methods- GSGDA II: Thematic Area V
Training workshop on preparation of Workplan on Health promotion activities			3,500.00			3,500.00	To Support training workshop on preparation of Workplan on Health promotion activities	To improve the Health needs of the people and make it accessible- GSGDA II: Thematic Area V
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT								
Monitoring and support to LEAP			3,000.00			3,000.00	To monitor LEAP beneficiaries	To improve the living standards of the people- GSGDA II: Thematic Area VII

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Support to activities of People With Disabilities (PWDs)			1,000.00			1,000.00	To support to activities of People With Disabilities (PWDs)	To improve the living standards of the people- GSGDA II: Thematic Area VII
Organize sensitization on child and women rights			1,000.00			1,000.00	To organize sensitization on child and women rights	To improve the living standards of the people- GSGDA II: Thematic Area VII
Facilitate the provision of micro credits to women and disadvantage groups		6,626.66				6,626.66	To facilitate the provision of micro credits to women and disadvantage groups	To promote access to credit facilities- GSGDA: Thematic Area VII
Registration of 500 PWDs with NHIS		6,626.66				6,626.66	To facilitate the registration of 500 PWDs with NHIS	To improve the Health needs of the people and make it accessible- GSGDA II: Thematic Area V
Withdraw 150 children from worst forms of Child Labour			6,000.00			6,000.00	To facilitate the withdrawal of 150 children from worst forms of Child Labour	To improve the living standards of the people- GSGDA II: Thematic Area VII
Infrastructure Sector								
WORKS- Water and Sanitation								
Construction of 2 No. Institutional KVIP Latrines at Breman Brakwa and Jamra					26,423.39	26,423.39	To improve access to sanitation facilities and promote hygiene	To improve access to sanitation facilities and potable drinking water- GSGDA II: Thematic Area II

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Construction of 3 No. institutional KVIP Latrines at Breman Asikuma, Ochisoa and Nankese					19,514.07	19,514.07	To improve access to sanitation facilities and promote hygiene	To improve access to sanitation facilities and potable drinking water- GSGDA II: Thematic Area II
Construction of Small Town Water Supply System at Breman Benin					583,658.48	583,658.48	To improve access to water facilities	To improve access to sanitation facilities and potable drinking water- GSGDA II: Thematic Area II
Construction of Small Town Water Supply System at Breman Baako					590,887.14	590,887.14	To improve access to water facilities	To improve access to sanitation facilities and potable drinking water- GSGDA II: Thematic Area II
Consultancy Services for Hygiene and Sanitation promotion					69,025.35	69,025.35	To support consultancy services for hygiene and sanitation promotion	To improve access to sanitation facilities and potable drinking water- GSGDA II: Thematic Area II
Support to rural water projects			20,000.00			20,000.00	To provide water to rural communities	To improve access to sanitation facilities and potable drinking water- GSGDA II: Thematic Area II
Counterpart funding for IDA Sustainable Water and Sanitation Project			93,586.86			93,586.86	Counterpart funding for IDA Sustainable Water and Sanitation Project	To improve access to sanitation facilities and potable drinking water- GSGDA II: Thematic Area II

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
WORKS- Roads								
Reshaping of feeder roads	20,000.00	2,445.88	20,000.00			42,445.88	To reshape selected feeder roads in the district	To improve the urban and feeder roads network in the district- GSGDA II: Thematic Area II
Construction of drains and culverts			15,000.00			15,000.00	To construct drains and culverts	To improve the urban and feeder roads network in the district- GSGDA II: Thematic Area II
TOWN AND COUNTRY PLANNING								
Organize capacity building workshops on Street Naming and Property Adress System		2,904.00		20,000.00		22,904.00	To organize capacity building workshops on Street Naming and Property Adress System	To prepare planning schemes and name streets and address properties- GSGDA II: Thematic Area IV
Implementation of the Street Naming and Property Adress System			90,522.10			90,522.10	To implement the Street Naming and Property Adress system district-wide	To prepare planning schemes and name streets and address properties- GSGDA II: Thematic Area IV

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Economic Sector								
AGRICULTURE								
Provide financial assistance and train women in Agro-business		21,513.23	4,000.00			25,513.23	To provide financial assistance and train women in Agro-business	To increase agricultural production through modern technology- GSGDA II: Thematic Area III
Support to the Agriculture sub-sector on afforestation, anti-rabies campaign, cassava processing etc		20,000.00	5,000.00			25,000.00	To support the activities and programmes of the Department of Agriculture	To increase agricultural production through modern technology- GSGDA II: Thematic Area III
TRADE, INDUSTRY and TOURISM								
Completion of BAC Office Block at Breman Asikuma			61,317.31			61,317.31	To provide descent office accommodation for efficient service delivery.	To promote the development of Small and Medium Scale Enterprises (SMEs)- GSGDA II: Thematic Area IV
Construction of BAC Office Block at Breman Asikuma			12,090.00			12,090.00	To provide descent office accommodation for efficient service delivery.	To promote the development of Small and Medium Scale Enterprises (SMEs)- GSGDA II: Thematic Area IV

Programmes and Projects (by sectors)	IGF (Ghs)	GOG (Ghs)	DACF (Ghs)	DDF (Ghs)	IDA (Ghs)	Total Budget (Ghs)	Justification	Linkage to District's Broad Objectives
Construction of Market Phase I at Breman Baako				4,891.72		4,891.72	To pay retention	To improve the Local Economy- GSGDA II: Thematic Area I
Support to foreign travels for Economic Ventures and Capacity Building			10,000.00			10,000.00	To support foreign travels to seek for investment	To improve the Local Economy- GSGDA II: Thematic Area I
Environment Sector								
DISASTER PREVENTION AND MANAGEMENT								
Procurement of Disaster Relief Items			10,000.00			10,000.00	To support disaster victims	To improve the living standards of the people- GSGDA II: Thematic Area VII
Finance Sector								
Training on modern and ICT revenue generation techniques				5,000.00		5,000.00	To train revenue staff on ICT revenue generation techniques	To improve Revenue Collection and reduce expenditure- GSGDA II: Thematic Area I
Total	173,867.00	597,546.43	2,200,579.13	831,105.15	1,289,508.43	5,092,606.14		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	916,170		
010201 1. Improve fiscal resource mobilization	6,784,441	1,163,519		
010302 3. Build institutional frameworks for sustainable extractive and natural resources management	0	53,000		
020101 1. Improve private sector competitiveness domestically and globally	0	120,000		
020103 3. Pursue and expand market access	2,446	110,446		
020201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	216,644		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	111,423		
020601 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	185,000		
030101 1. Improve agricultural productivity	79,597	8,660		
030105 5. Promote livestock and poultry development for food security and income	0	70,528		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	204,060		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	2,904	1,500		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	1,404		
050701 1. Increase access to safe, adequate and affordable shelter	0	80,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,974,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,027,754		
060102 2. Improve quality of teaching and learning	0	117,375		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	22,800		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	74,333		
070101 1. Strengthen arms of Government and independent Governance institutions	0	130,374		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	83,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	142,720		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	180,511	227,544		
070701 1. Empower women and mainstream gender into socio-economic development	8,859	8,859		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	7,644		
Grand Total ¢	7,058,758	7,058,758	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Breman Asikuma</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
Taxes	0.00	2,275.50	2,275.50	0.00	-2,275.50	0.0	93,727.00
111 Taxes on income, property and capital gains	0.00	5.00	5.00	0.00	-5.00	0.0	11,915.00
113 Taxes on property	0.00	110.50	110.50	0.00	-110.50	0.0	35,387.00
114 Taxes on goods and services	0.00	2,160.00	2,160.00	0.00	-2,160.00	0.0	46,425.00
Grants	0.00	4,287,702.00	4,287,702.00	0.00	-4,287,702.00	0.0	6,784,440.66
133 From other general government units	0.00	4,287,702.00	4,287,702.00	0.00	-4,287,702.00	0.0	6,784,440.66
Other revenue	0.00	16,909.20	16,909.20	0.00	-16,909.20	0.0	86,784.30
142 Sales of goods and services	0.00	16,869.90	16,869.90	0.00	-16,869.90	0.0	59,034.00
143 Fines, penalties, and forfeits	0.00	39.30	39.30	0.00	-39.30	0.0	27,750.30
Agriculture, ,		<u>Breman Asikuma</u>					
Grants	0.00	47,760.00	47,760.00	0.00	-47,760.00	0.0	79,596.61
133 From other general government units	0.00	47,760.00	47,760.00	0.00	-47,760.00	0.0	79,596.61
Physical Planning, Town and Country Planning,		<u>Breman Asikuma</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
Social Welfare & Community Development, Social Welfare,		<u>Breman Asikuma</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,344.10
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,344.10
Social Welfare & Community Development, Community Development,		<u>Breman Asikuma</u>					
Grants	0.00	720.00	720.00	0.00	-720.00	0.0	8,859.27
133 From other general government units	0.00	720.00	720.00	0.00	-720.00	0.0	8,859.27
Works, Feeder Roads,		<u>Breman Asikuma</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,445.88

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>		<i>2013</i>	<i>Approved</i>	<i>Revised</i>	<i>Actual</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected</i>
		<i>Actual Collection</i>	<i>Budget 2014</i>	<i>Budget 2014</i>	<i>Collection 2014</i>			<i>2015</i>
111	Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,445.88
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total		0.00	4,355,366.70	4,355,366.70	0.00	-4,355,366.70	0.0	7,167,101.82

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	733,444	872,536	1,367,201	2,973,180	182,726	578,533	38,000	799,259	0	0	0	440,603	0	100,544	2,374,282	2,474,826	7,058,758
Asikuma/Odobeng/Brakwa District - Breman Asikur	733,444	872,536	1,367,201	2,973,180	182,726	578,533	38,000	799,259	0	0	0	440,603	0	100,544	2,374,282	2,474,826	7,058,758
Central Administration	458,228	704,206	688,222	1,850,656	182,726	578,533	0	761,259	0	0	0	440,603	0	59,720	193,000	252,720	3,305,238
Administration (Assembly Office)	458,228	704,206	688,222	1,850,656	182,726	578,533	0	761,259	0	0	0	440,603	0	59,720	193,000	252,720	3,305,238
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	64,813	288,146	352,958	0	0	0	0	0	0	0	0	0	0	421,282	421,282	1,145,129
Office of Departmental Head	0	0	45,900	45,900	0	0	0	0	0	0	0	0	0	0	0	0	45,900
Education	0	64,813	242,246	307,058	0	0	0	0	0	0	0	0	0	0	421,282	421,282	1,099,229
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	39,000	55,333	94,333	0	0	0	0	0	0	0	0	0	2,800	0	2,800	97,133
Office of District Medical Officer of Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	2,800	0	2,800	22,800
Environmental Health Unit	0	19,000	55,333	74,333	0	0	0	0	0	0	0	0	0	0	0	0	74,333
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	251,195	41,164	0	292,359	0	0	0	0	0	0	0	0	0	38,024	0	38,024	330,383
	251,195	41,164	0	292,359	0	0	0	0	0	0	0	0	0	38,024	0	38,024	330,383
Physical Planning	0	1,404	1,500	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	1,404	1,500	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	19,608	16,503	0	36,111	0	0	0	0	0	0	0	0	0	0	0	0	36,111
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,412	7,644	0	17,056	0	0	0	0	0	0	0	0	0	0	0	0	17,056
Community Development	10,196	8,859	0	19,055	0	0	0	0	0	0	0	0	0	0	0	0	19,055
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	4,413	2,446	284,000	290,859	0	0	38,000	38,000	0	0	0	0	0	0	1,760,000	1,760,000	2,088,859
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,413	0	0	4,413	0	0	0	0	0	0	0	0	0	0	0	0	4,413
Water	0	0	214,000	214,000	0	0	0	0	0	0	0	0	0	0	1,760,000	1,760,000	1,974,000
Feeder Roads	0	2,446	70,000	72,446	0	0	38,000	38,000	0	0	0	0	0	0	0	0	110,446
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2015

Amount (GH¢)

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

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			761,259		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212100	Breman Asikuma						

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

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

					Use of goods and services	559,533		
Objective	010201	1. Improve fiscal resource mobilization				360,110		
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				67,700		
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	67,700		
			1	1	1			
Activity	000022	Printed material & stationary	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					5,000		
2210101	Printed Material & Stationery					5,000		
Activity	000023	Office facilities, supplies & accessories	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					5,000		
2210102	Office Facilities, Supplies & Accessories					5,000		
Activity	000024	Refreshment Items	1.0	1.0	1.0	5,000		

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210103 Refreshment Items				5,000
Activity	000025	<i>Oils & Lubricants</i>	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210106 Oils and Lubricants				5,000
Activity	000026	<i>Electrical Accessories</i>	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210107 Electrical Accessories				2,000
Activity	000027	<i>Construction Materials</i>	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210108 Construction Material				2,000
Activity	000028	<i>Spare Parts</i>	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210109 Spare Parts				5,000
Activity	000029	<i>Feeding Cost</i>	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210113 Feeding Cost				10,000
Activity	000030	<i>Purchase of Petty Tools/Implements</i>	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210120 Purchase of Petty Tools/Implements				1,000
Activity	000037	<i>Residential Accommodation</i>	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210402 Residential Accommodations				2,000
Activity	000056	<i>Public Toilets</i>	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210612 Public Toilets				3,000
Activity	000070	<i>Assembly Members Special Allow.</i>	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210904 Assembly Members Special Allow				5,000
Activity	000071	<i>Assembly Members Sitings Allow.</i>	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210905 Assembly Members Sitings All				15,000
Activity	000072	<i>Unit Committee/T.C.M. Allow.</i>	1.0	1.0	1.0	300
		Use of goods and services				300
		22109 Special Services				300
		2210906 Unit Committee/T. C. M. Allow				300
Activity	000075	<i>Bank Charges</i>	1.0	1.0	1.0	2,400
		Use of goods and services				2,400

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

2015

	22111	Other Charges - Fees							2,400
	2211101	Bank Charges							2,400
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							292,410
Output	0003	Efficient Service Delivery Improved by 10%		Yr.1	Yr.2	Yr.3			292,410
				1	1	1			
Activity	000001	Utilities		1.0	1.0	1.0			126,719
		Use of goods and services							126,719
	22102	Utilities							126,719
	2210201	Electricity charges							13,999
	2210202	Water							1,620
	2210203	Telecommunications							500
	2210204	Postal Charges							300
	2210205	Sanitation Charges							110,000
	2210207	Fire Fighting Accessories							300
Activity	000002	Travel and Transport		1.0	1.0	1.0			80,691
		Use of goods and services							80,691
	22104	Rentals							12,500
	2210402	Residential Accommodations							2,000
	2210404	Hotel Accommodations							10,500
	22105	Travel - Transport							68,191
	2210503	Fuel & Lubricants - Official Vehicles							18,159
	2210505	Running Cost - Official Vehicles							35,000
	2210509	Other Travel & Transportation							1,000
	2210510	Night allowances							1,500
	2210511	Local travel cost							11,982
	2210514	Foreign Travel- Per Diem							500
	2210516	Toll Charges and Tickets							50
Activity	000003	Repairs & Maintenance		1.0	1.0	1.0			85,000
		Use of goods and services							85,000
	22106	Repairs - Maintenance							85,000
	2210603	Repairs of Office Buildings							6,500
	2210604	Maintenance of Furniture & Fixtures							8,500
	2210605	Maintenance of Machinery & Plant							50,000
	2210606	Maintenance of General Equipment							3,000
	2210607	Minor Repairs of Schools/Colleges							5,000
	2210616	Sanitary Sites							5,000
	2210617	Street Lights/Traffic Lights							3,000
	2210618	Cemeteries							4,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							92,423
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							92,423
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually		Yr.1	Yr.2	Yr.3			92,423
Activity	000003	Other General Expenditure		1.0	1.0	1.0			92,423
		Use of goods and services							92,423
	22107	Training - Seminars - Conferences							44,683
	2210701	Training Materials							1,359
	2210706	Library & Subscription							4,000
	2210708	Refreshments							324
	2210709	Allowances							34,000
	2210710	Staff Development							5,000
	22109	Special Services							46,940
	2210901	Service of the State Protocol							6,000
	2210904	Assembly Members Special Allow							10,000
	2210905	Assembly Members Sitings All							15,000
	2210906	Unit Committee/T. C. M. Allow							8,940

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

2015

		2210910 Trade Promotion / Exhibition expenses							7,000	
		22111 Other Charges - Fees							800	
		2211101 Bank Charges							800	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								7,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								7,000
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3				7,000	
Activity	000003	Prepare and Gazette Fee Fixing Resolution	1	1	1				7,000	
		Use of goods and services							7,000	
		22101 Materials - Office Supplies							7,000	
		2210101 Printed Material & Stationery							7,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								90,000
Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3				90,000	
Activity	000010	Assembly Members Ex-gratia	1.0	1.0	1.0				90,000	
		Use of goods and services							90,000	
		22109 Special Services							90,000	
		2210904 Assembly Members Special Allow							90,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								10,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts								2,000
Output	0004	Increased Revenue generation by 20% Annually	Yr.1	Yr.2	Yr.3				2,000	
Activity	000004	purchase of 30 No. Rain Coat and willington Boot	1.0	1.0	1.0				2,000	
		Use of goods and services							2,000	
		22101 Materials - Office Supplies							2,000	
		2210102 Office Facilities, Supplies & Accessories							2,000	
National Strategy	7020604	6.4. Revisit IGF Sources								3,000
Output	0001	Increased Property Rate by 20 % by the end of 2014	Yr.1	Yr.2	Yr.3				3,000	
Activity	000015	Revenue Collector's Seminar	1.0	1.0	1.0				3,000	
		Use of goods and services							3,000	
		22101 Materials - Office Supplies							3,000	
		2210103 Refreshment Items							3,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								5,000
Output	0004	Increased Revenue generation by 20% Annually	Yr.1	Yr.2	Yr.3				5,000	
Activity	000002	Monitor the Revenue Collection monthly	1.0	1.0	1.0				5,000	
		Use of goods and services							5,000	
		22101 Materials - Office Supplies							5,000	
		2210103 Refreshment Items							5,000	
Social benefits [GFS]									8,000	
Objective	010201	1. Improve fiscal resource mobilization								3,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates								3,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3				3,000	
			1	1	1					

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000079	Staff Welfare Expenses	1.0	1.0	1.0	3,000
Employer social benefits						3,000
27311 Employer Social Benefits - Cash						3,000
2731102 Staff Welfare Expenses						3,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				5,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				5,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Other General Expenditure	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731102 Staff Welfare Expenses						5,000
Other expense						11,000
Objective	010201	1. Improve fiscal resource mobilization				3,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				3,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	3,000
Activity	000013	Commissions on Revenue	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821001 Insurance and compensation						3,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				8,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				8,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Other General Expenditure	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821009 Donations						8,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212100	Breman Asikuma				
Other expense						30,000
Objective	010201	1. Improve fiscal resource mobilization				30,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				30,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	30,000
Activity	000088	MPs Capacity Building Project	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821019 Scholarship & Bursaries						30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,362,428
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office) Central					
Location Code	0212100	Breman Asikuma					

							Use of goods and services	657,206
Objective	010201	1. Improve fiscal resource mobilization						284,086
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						284,086
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3			284,086
Activity	000035	Sanitation Charges	1	1	1			25,000
		Use of goods and services						25,000
		22102 Utilities						25,000
		2210205 Sanitation Charges						25,000
Activity	000045	Foreign Travels - Per Diem	1.0	1.0	1.0			27,086
		Use of goods and services						27,086
		22105 Travel - Transport						27,086
		2210514 Foreign Travel- Per Diem						27,086
Activity	000049	Repairs of Residential Buildings	1.0	1.0	1.0			7,000
		Use of goods and services						7,000
		22106 Repairs - Maintenance						7,000
		2210602 Repairs of Residential Buildings						7,000
Activity	000055	Markets	1.0	1.0	1.0			145,000
		Use of goods and services						145,000
		22101 Materials - Office Supplies						145,000
		2210108 Construction Material						145,000
Activity	000062	Hotel Accommodation	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22104 Rentals						10,000
		2210404 Hotel Accommodations						10,000
Activity	000074	Property Valuation Expenses	1.0	1.0	1.0			70,000
		Use of goods and services						70,000
		22109 Special Services						70,000
		2210908 Property Valuation Expenses						70,000
Objective	020101	1. Improve private sector competitiveness domestically and globally						60,000
National Strategy	2010109	1.8 Accelerate public sector reform programme						60,000
Output	0001	Improved Local Private Sector Competitiveness from 15% to 20% Annually	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Organise Trade tour for Small Scale Entrepreneurs	1	1	1			3,000
		Use of goods and services						3,000
		22105 Travel - Transport						3,000
		2210509 Other Travel & Transportation						3,000
Activity	000003	Support to BAC/REP Operations	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000

Asikuma/Odobeng/Brakwa District - Breman Asikuma

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210103 Refreshment Items						10,000
Activity	000004	Financial Support for Domestic Tourism Development	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22109 Special Services						7,000
2210910 Trade Promotion / Exhibition expenses						7,000
Activity	000005	Activities on Local Economic Development Programme	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210103 Refreshment Items						40,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				60,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				60,000
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Provide Financial Support to 8No. Town/Area Councils	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210906 Unit Committee/T. C. M. Allow						10,000
Activity	000003	Organise Report Writing Skills and Roles and Responsibilities workshop for all members of 8No. Town Area Councils	2.0	2.0	2.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Activity	000005	Purchase of Materials for Sel Help Project	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210120 Purchase of Petty Tools/Implements						30,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				6,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				6,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support Traditional Festivals in the District	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210901 Service of the State Protocol						6,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				53,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				53,000
Output	0001	Improved Disaster Management from 15% to 35% annually	Yr.1	Yr.2	Yr.3	53,000
Activity	000001	Purchase of Disaster Relief Items	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22112 Emergency Services						50,000
2211203 Emergency Works						50,000
Activity	000002	Organise workshop on mitigation and creating awareness on Disaster Management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7010101	1.1 Ensure enactment of the Transition Bill					10,000
Output	0001	Improved and strengthen Governance institutions Annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000004	Farmers Day celebration	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210102	Office Facilities, Supplies & Accessories					10,000
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate					20,000
Output	0001	Improved and strengthen Governance institutions Annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Organise 2014 independent day celebration	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210103	Refreshment Items					10,000
Activity	000002	Organise Republic Day celebrations	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210103	Refreshment Items					10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					69,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					69,000
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3		69,000
			1	1	1		
Activity	000001	Prepare 5No. Development Plans	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					8,000
	2210102	Office Facilities, Supplies & Accessories					2,000
Activity	000002	Prepare 3NO. Budgets	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22101	Materials - Office Supplies					25,000
	2210101	Printed Material & Stationery					25,000
Activity	000004	Monitoring and Inspection of Projects by DPCU	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22105	Travel - Transport					6,000
	2210503	Fuel & Lubricants - Official Vehicles					6,000
Activity	000005	Purchase of Software activities	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210101	Printed Material & Stationery					15,000
Activity	000006	Monitor and Inspect all projects	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210503	Fuel & Lubricants - Official Vehicles					10,000
Activity	000007	Purchase of Data Collection software for update	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22108	Consulting Services					3,000
	2210801	Local Consultants Fees					3,000

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

2015

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							15,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,720
Output	0001	Improved Local Governance participatory from 30% to 40%				Yr.1	Yr.2	Yr.3	5,720
Activity	000008	A 3-Day Workshop on Preparation of Assets Register	1.0	1.0	1.0				5,720
Use of goods and services									5,720
22107 Training - Seminars - Conferences									5,720
2210709 Allowances									5,720
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							10,000
Output	0001	Improved Local Governance participatory from 30% to 40%				Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise a 3-day Orientation Workshop on Roles & Resp., Mtg Procedures and Computer Skill for T/A Council members	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210101 Printed Material & Stationery									10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							79,400
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							70,000
Output	0004	Increased Revenue generation by 20% Annually				Yr.1	Yr.2	Yr.3	70,000
Activity	000005	Valuation of Properties	1.0	1.0	1.0				70,000
Use of goods and services									70,000
22101 Materials - Office Supplies									70,000
2210101 Printed Material & Stationery									70,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							3,000
Output	0004	Increased Revenue generation by 20% Annually				Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Train Revenue Collectors	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210709 Allowances									3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							6,400
Output	0004	Increased Revenue generation by 20% Annually				Yr.1	Yr.2	Yr.3	6,400
Activity	000003	Revenue Mobilisation Campaign	2.0	2.0	2.0				6,400
Use of goods and services									6,400
22105 Travel - Transport									6,400
2210503 Fuel & Lubricants - Official Vehicles									6,400
Other expense									17,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							7,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							7,000
Output	0001	Improved Planning and Budgeting process by the end of 2014				Yr.1	Yr.2	Yr.3	7,000
Activity	000004	Monitoring and Inspection of Projects by DPCU	1.0	1.0	1.0	1	1	1	7,000
Miscellaneous other expense									7,000
28210 General Expenses									7,000
2821006 Other Charges									7,000

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

2015

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							10,000
Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Provide Financial Support to Town/Area Councils	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Non Financial Assets									688,222
Objective	020101	1. Improve private sector competitiveness domestically and globally							60,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							60,000
Output	0001	Improved Local Private Sector Competitiveness from 15% to 20% Annually	Yr.1	Yr.2	Yr.3				60,000
Activity	000002	Completion of BAC/REP Office at Breman Asikuma	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31112	Non residential buildings							60,000
	3111258	WIP - Consultancy Fees							60,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							148,644
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda							36,501
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3				36,501
Activity	000009	Construction of Area Council Office at Jamra	1.0	1.0	1.0				29,216
		Fixed Assets							29,216
	31111	Dwellings							29,216
	3111101	Buildings							29,216
Activity	000010	Final payment for the Construction of Anhwaim Area Council Office	1.0	1.0	1.0				7,285
		Fixed Assets							7,285
	31111	Dwellings							7,285
	3111101	Buildings							7,285
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability							112,143
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3				112,143
Activity	000001	Construction of Area Councils Office at Bedum	1.0	1.0	1.0				12,143
		Fixed Assets							12,143
	31112	Non residential buildings							12,143
	3111204	Office Buildings							12,143
Activity	000007	Completion of Town Hall Complex with Library & ICT Centre	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111255	WIP - Office Buildings							100,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							151,060
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste							151,060
Output	0002	Improvement in Toilet Facilities by 20%	Yr.1	Yr.2	Yr.3				151,060
Activity	000006	Construction of 8no. 6 Seater Institutional KVIP Latrines-district-wide	1.0	1.0	1.0				151,060

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets									151,060
	31113	Other structures							151,060
	3111303	Toilets							151,060
Objective	050701	1. Increase access to safe, adequate and affordable shelter							80,000
National Strategy	5070201	2.1 Review and implement existing rural housing policy							80,000
Output	0001	Improved staff welfare development by 20% Annually			Yr.1	Yr.2	Yr.3	80,000	
				1	1	1			
Activity	000001	Renovation of 3No. Staff Quarters			1.0	1.0	1.0	30,000	
Fixed Assets									30,000
	31111	Dwellings							30,000
	3111103	Bungalows/Palace							30,000
Activity	000002	Renovation of the Administration Block			1.0	1.0	1.0	50,000	
Fixed Assets									50,000
	31111	Dwellings							50,000
	3111101	Buildings							50,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							100,374
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							100,374
Output	0001	Improved and strengthen Governance institutions Annually			Yr.1	Yr.2	Yr.3	100,374	
				1	1	1			
Activity	000003	CONTIGENCY			1.0	1.0	1.0	100,374	
Fixed Assets									100,374
	31122	Other machinery - equipment							100,374
	3112207	Other Assets							100,374
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Improved Local Governance participatory from 30% to 40%			Yr.1	Yr.2	Yr.3	10,000	
Activity	000007	Furnishing of the Conference Hall/Library at Breman Asikuma			1.0	1.0	1.0	10,000	
Fixed Assets									10,000
	31131	Infrastructure assets							10,000
	3113108	Furniture & Fittings							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							138,144
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							138,144
Output	0004	Increased Revenue generation by 20% Annually			Yr.1	Yr.2	Yr.3	138,144	
Activity	000006	Upgrade Breman Asikuma Lorry Park			1.0	1.0	1.0	14,194	
Inventories									14,194
	31222	Work - progress							14,194
	3122225	Car/Lorry Park							14,194
Activity	000007	Upgrade 4No. Existing Market			2.0	1.0	1.0	123,950	
Fixed Assets									123,950
	31113	Other structures							123,950
	3111304	Markets							123,950

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			252,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212100	Breman Asikuma				

Use of goods and services						59,720
Objective	010201	1. Improve fiscal resource mobilization				42,720
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				42,720
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	42,720
Activity	000085	DDF (Capacity Building Grants)	1	1	1	42,720

Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210710 Staff Development						42,720

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				17,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,000
Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3	9,000
Activity	000009	Management Training on the Application of the PPA Guidelines	1.0	1.0	1.0	9,000

Use of goods and services						9,000
22107 Training - Seminars - Conferences						9,000
2210709 Allowances						9,000

National Strategy	7020608	6.8. Strengthen mechanisms for accountability				8,000
Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3	8,000
Activity	000005	A-3 Day Orientation Workshop for Exe. Committee Member on Working in Tandem with General Assembly	1.0	1.0	1.0	8,000

Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000

Non Financial Assets						193,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				8,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				8,000
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000006	Procure 8No. Computers and Accessories for Town/Area Council	1.0	1.0	1.0	8,000

Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112203 Server (Computing)						8,000

Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services				185,000
National Strategy	2060108	1.8 Facilitate access to finance and the export market for products of Ghanaian Creative Industry				185,000
Output	0001	Improved the District economy from 15% to 25% Annually	Yr.1	Yr.2	Yr.3	185,000
Activity	000001	Upgrading of Market at Agona Odoben	1			185,000
Activity	000001	Upgrading of Market at Agona Odoben	1.0	1.0	1.0	40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	45,900
Function Code	70980	Education n.e.c						
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0212100	Breman Asikuma						

							Non Financial Assets	45,900
Objective	060101	1. Increase equitable access to and participation in education at all levels						45,900
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						45,900
Output	0001	Increase in school enrolment by 15% and reduction of scholl dropouts by 2014	Yr.1	Yr.2	Yr.3			45,900
			1	1	1			
Activity	000002	Procure 500 pieces of dual desk	1.0	1.0	1.0			45,900
Fixed Assets								45,900
	31131	Infrastructure assets						45,900
	3113108	Furniture & Fittings						45,900
							Total Cost Centre	45,900

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	117,375
Function Code	70980	Education n.e.c						
Organisation	1930302000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education						
Location Code	0212100	Breman Asikuma						

						Non Financial Assets			117,375	
Objective	060102	2. Improve quality of teaching and learning								117,375
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								117,375
Output	0001	Office and Residential Accommodation improved			Yr.1	Yr.2	Yr.3		117,375	
				1	1	1				
Activity	000004	Construction of Administration Block at Breman Brakwa			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
	31112	Non residential buildings							100,000	
	3111204	Office Buildings							100,000	
Activity	000005	Construction of 2- Unit kindergarten Block at Breman Asentem			1.0	1.0	1.0		17,375	
Fixed Assets									17,375	
	31112	Non residential buildings							17,375	
	3111205	School Buildings							17,375	
								Total Cost Centre	117,375	

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

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

Non Financial Assets 15,973

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

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

Amount (GH¢)

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

Non Financial Assets 90,000

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

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

Total Cost Centre 105,973

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

2015

Amount (GH¢)

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

Non Financial Assets **370,889**

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70921	Lower-secondary education						64,813
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0212100	Breman Asikuma						

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

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

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

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

Other expense **39,813**

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	331,282
Function Code	70921	Lower-secondary education						
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Education Junior High Central						
Location Code	0212100	Breman Asikuma						

						Non Financial Assets			331,282	
Objective	060101	1. Increase equitable access to and participation in education at all levels								331,282
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								331,282
Output	0001	JHS Educational Infrastructure improved				Yr.1	Yr.2	Yr.3	331,282	
						1	1	1		
Activity	000001	Construction of 3-Unit Classroom Block at Breman Asikuma				1.0	1.0	1.0	55,000	
		Fixed Assets							55,000	
		31112 Non residential buildings							55,000	
		3111205 School Buildings							55,000	
Activity	000003	Construction of 3-Unit Classroom Block at Breman Jamra				1.0	1.0	1.0	55,000	
		Fixed Assets							55,000	
		31112 Non residential buildings							55,000	
		3111205 School Buildings							55,000	
Activity	000005	Construction of 3-Unit Classroom Block at Breman Amanbetse				1.0	1.0	1.0	23,356	
		Fixed Assets							23,356	
		31112 Non residential buildings							23,356	
		3111205 School Buildings							23,356	
Activity	000006	Construction of Classroom Block at Breman Yekukwaa				1.0	1.0	1.0	53,963	
		Fixed Assets							53,963	
		31111 Dwellings							53,963	
		3111101 Buildings							53,963	
Activity	000007	Construction of 3-Unit Classroom Block at Bedum				1.0	1.0	1.0	90,000	
		Fixed Assets							90,000	
		31111 Dwellings							90,000	
		3111101 Buildings							90,000	
Activity	000014	Construction of 3-unit classroom block at Yenjukwa				1.0	1.0	1.0	53,963	
		Fixed Assets							53,963	
		31112 Non residential buildings							53,963	
		3111205 School Buildings							53,963	
								Total Cost Centre	766,983	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	70721	General Medical services (IS)							20,000
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Office of District Medical Officer of Health Central							
Location Code	0212100	Breman Asikuma							

									Use of goods and services	20,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								20,000
National Strategy	6030102	1.2. Expand access to primary health care								20,000
Output	0002	Reduced the High Prevelence rate of HIV/AIDS from 1.6% to 0.2%			Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Organise vigorous Educational Drive on the use of condoms			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210701 Training Materials									10,000	
Activity	000003	Organise Public Lectures on the HIV/AIDS			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210701 Training Materials									10,000	

Amount (GH¢)

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

									Use of goods and services	2,800
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								2,800
National Strategy	6030102	1.2. Expand access to primary health care								2,800
Output	0002	Reduced the High Prevelence rate of HIV/AIDS from 1.6% to 0.2%			Yr.1	Yr.2	Yr.3		2,800	
Activity	000002	Formation of 20No. HIV/AIDS Clubs in Schools			1.0	1.0	1.0		2,800	
Use of goods and services									2,800	
22101 Materials - Office Supplies									2,800	
2210103 Refreshment Items									2,800	
									Total Cost Centre	22,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		74,333	
Function Code	70740	Public health services				
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Environmental Health Unit Central				
Location Code	0212100	Breman Asikuma				
Use of goods and services					19,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			19,000	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities			19,000	
Output	0001	Disoldged Liquid Waste in 3No. Major Towns Half yearly	Yr.1	Yr.2	Yr.3	
Activity	000003	Workshop for Environmental Health Unit	1.0	1.0	1.0	
Use of goods and services					10,000	
22107 Training - Seminars - Conferences					10,000	
2210709 Allowances					10,000	
Activity	000005	Sport to Project Five Alive -materna and Neonatal Health Referral Project	1.0	1.0	1.0	
Use of goods and services					9,000	
22101 Materials - Office Supplies					9,000	
2210101 Printed Material & Stationery					9,000	
Non Financial Assets					55,333	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			55,333	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities			45,333	
Output	0001	Disoldged Liquid Waste in 3No. Major Towns Half yearly	Yr.1	Yr.2	Yr.3	
Activity	000004	Construction of Institutional Latrines	1.0	1.0	1.0	
Fixed Assets					45,333	
31113 Other structures					45,333	
3111303 Toilets					45,333	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal			10,000	
Output	0001	Disoldged Liquid Waste in 3No. Major Towns Half yearly	Yr.1	Yr.2	Yr.3	
Activity	000001	Hire Ceesptic Emptyer	1.0	1.0	1.0	
Fixed Assets					5,000	
31122 Other machinery - equipment					5,000	
3112257 WIP - Plant and Machinery					5,000	
Activity	000002	Purchase of diseffactant	1.0	1.0	1.0	
Fixed Assets					5,000	
31122 Other machinery - equipment					5,000	
3112257 WIP - Plant and Machinery					5,000	
Total Cost Centre					74,333	

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

2015

Amount (GH¢)

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

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

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

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

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

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

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

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

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210802 External Consultants Fees				1,500
Activity	000008	Organise a field day for non-traditional livestock	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				800
Output	0002	Increased Income from livestock rearing by men and women by 10% and 25% respectively Annually	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity	000001	Carry out vaccination programmes on PPR for small ruminants, rabies and Newcastle diseases	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000002	Carry out examination and Clinical treatment of Animals	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210105 Drugs				1,000
Activity	000003	Control of ectoparasite by dipping, spaying and Dusting	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				1,000
		2210105 Drugs				1,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
Activity	000004	Control the spread of Animal diseases	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Output	0004	Reduced stunting and underweight in Children as well as Vitamin A, Iron and iodine deficiency by 20% Annually	Yr.1 1	Yr.2 1	Yr.3 1	6,900
Activity	000002	Promote the fortification of staples during processing and link to the school feeding programme	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22101 Materials - Office Supplies				1,000
		2210113 Feeding Cost				1,000
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				400
		22107 Training - Seminars - Conferences				800
		2210701 Training Materials				800
Activity	000003	Educate farmers on importance of breast feeding	1.0	1.0	1.0	800
		Use of goods and services				800
		22105 Travel - Transport				800
		2210511 Local travel cost				800
Activity	000005	promote off-farm activities with particular focus to supporting agro-processing SMEs and targeting women and the youth	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210101 Printed Material & Stationery				1,000
Activity	000006	Sensitize farmers on Malaria prevention and control	1.0	1.0	1.0	2,900
		Use of goods and services				2,900
		22101 Materials - Office Supplies				2,400
		2210101 Printed Material & Stationery				500
		2210103 Refreshment Items				900

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

2015

		2210105 Drugs					1,000
		22105 Travel - Transport					500
		2210511 Local travel cost					500
Output	0005	Enhanced adoption of improved technologies by small holder farmers yields of food crops by 20% Annually	Yr.1	Yr.2	Yr.3		3,148
			1	1	1		
Activity	000001	Organise 10No. Demonstration in 10 operational areas on the preparation of locally nutritius diets	1.0	1.0	1.0		2,200
Use of goods and services							2,200
		22101 Materials - Office Supplies					1,900
		2210101 Printed Material & Stationery					900
		2210103 Refreshment Items					1,000
		22105 Travel - Transport					300
		2210505 Running Cost - Official Vehicles					300
Activity	000003	Conduct 150 mini demonstration on improved crop product technologies in cereals, legumes, prevention	1.0	1.0	1.0		948
Use of goods and services							948
		22101 Materials - Office Supplies					948
		2210101 Printed Material & Stationery					948

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	38,024	
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture Central		
Location Code	0212100	Breman Asikuma		

Use of goods and services						38,024
Objective	030101	1. Improve agricultural productivity				44
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations				44
Output	0001	Enhance the adoption of improved technologies by small holder farmers by 30% by 2013	Yr.1	Yr.2	Yr.3	44
Activity	000003	Disseminate extension information through FBOs	1	1	1	44
Use of goods and services						44
22101 Materials - Office Supplies						44
2210106 Oils and Lubricants						44
Objective	030105	5. Promote livestock and poultry development for food security and income				37,980
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				5,800
Output	0007	Increased income of livestock rearing by 20% by 2013	Yr.1	Yr.2	Yr.3	5,800
Activity	000001	carry out vaccination programmes on PPR for samll ruminants, rabbies and Newcastle disease	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000003	control of ectoparasite and other spreading diseases	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						1,000
2210105 Drugs						1,000
Activity	000004	Conduct ante & post-motrem and insure public safety	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						1,000
2210105 Drugs						800
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				25,580
Output	0004	Reduced stunting and underweight in Children as well as Vitamin A, Iron and oidine deficiency by 20% Annually	Yr.1	Yr.2	Yr.3	500
Activity	000003	Educate farmers on importance of breast feeding	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						200
2210113 Feeding Cost						200
Output	0005	Enhanced adoption of improved techonologies by small holder farmers yields of food crops by 20% Annually	Yr.1	Yr.2	Yr.3	25,080
Activity	000001	Organise 10No. Demonstration in 10 operational areas on the preparation of locally nutritiuos diets	1.0	1.0	1.0	941

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000011	Conduct 150 mini demonstration on improved crop technologies in cereals, legumes, vegetables and plantain	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
Activity	000012	Conduct 250 demonstrations on Tertailly Cassava farms under RTIMP	1.0	1.0	1.0	1,590
Use of goods and services						1,590
22101 Materials - Office Supplies						1,590
2210111 Other Office Materials and Consumables						1,590
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports				2,600
Output	0006	Increased income of cash crop producers by 20 % respectively	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	000001	Build capacity of nursery operators and cash crop farmers	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						1,000
22105 Travel - Transport						600
2210511 Local travel cost						600
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises				4,000
Output	0006	Increased income of cash crop producers by 20 % respectively	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Train and resource extension staff, cash crop farmers on credit and processors on post harvest handling activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						1,000
2210104 Medical Supplies						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Total Cost Centre						330,383

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70610	Housing development							4,413
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central							
Location Code	0212100	Breman Asikuma							

							Compensation of employees [GFS]			4,413	
Objective	000000	Compensation of Employees								4,413	
National Strategy	0000000	Compensation of Employees								4,413	
Output	0000							Yr.1	Yr.2	Yr.3	4,413
								0	0	0	
Activity	000000							0.0	0.0	0.0	4,413
Wages and Salaries										4,413	
21110 Established Position										4,413	
2111001 Established Post										4,413	
Total Cost Centre										4,413	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						214,000
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central						
Location Code	0212100	Breman Asikuma						

Non Financial Assets **214,000**

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

Fixed Assets								214,000
31113	Other structures							214,000
3111317	Water Systems							214,000

Amount (GH¢)

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

Non Financial Assets **700,000**

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

Fixed Assets								700,000
31113	Other structures							700,000
3111317	Water Systems							700,000

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

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

Use of goods and services 2,446

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

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

Non Financial Assets 12,000

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

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

Amount (GH¢)

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

Non Financial Assets 38,000

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			58,000
Function Code	70451	Road transport				
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central				
Location Code	0212100	Breman Asikuma				
Non Financial Assets						58,000
Objective	020103	3. Pursue and expand market access				58,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				58,000
Output	0001	Increased facilities at the Feeder Road Office by 20% by the end of 2012	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	000008	Reshaping of Feeder Roads	1.0	1.0	1.0	58,000
Fixed Assets						58,000
	31113	Other structures				58,000
	3111301	Roads				58,000
Total Cost Centre						110,446

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

2015

Amount (GH¢)

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