



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIRIM NORTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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BACKGROUND

1. 0 DISTRICT PROFILE

ESTABLISHMENT

Birim North District was carved out by LI 1422 from the former Birim District Council in 1987 as part of the government's decentralization program, with New Abirem as its capital.

POPULATION

The District has an estimated population of 78,907 (according to 2010 population census) which is made up of 39,335 females and 39,572 Males. Compared with annual growth rates of other 25 districts of the region, the Birim North had the highest growth rate in the region due to mining activities.

LOCATION AND SIZE

The District covers a total Land area of 550 km sq and shares border to the north with Kwahu West Municipal, to the west with Asante Akyem South and Adansi South District all in the Ashanti Region, to the south with Akyemansa District ;a newly created District which was carved out of the present Birim North District ,and to the east with Atiwa and Kwaebibirem Districts. The district is strategically located as it is situated between bigger and economically vibrant towns such as Nkawkaw, Kade and Akim Oda.

ECONOMIC POTENTIALS OF THE DISTRICT

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

KEY ISSUES

Numerous illegal mining activities (Galamsey) in the District is one of our major challenges. Besides, most of the roads in the District are in a very bad shape which needs urgent attention.

VISION

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

MISSION

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

ADMINISTRATION

STRUCTURE OF THE ASSEMBLY

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

The Assembly has the following sub committees:

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

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

BIRIM NORTH DISTRICT BROAD OBJECTIVES IN LINE WITH THE GSGDA 11

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

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

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

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

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 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	36,200	10,613	36,900	12,312.78	20,800.00	2,407.00	11.57%
Fees and Fines	72,830	56,075.40	55,270	67,927	59,020.00	33,336.00	56.48%
Licenses	71,430	153,960	163,300	165,898.50	158,940.00	72,666.00	45.71%
Land	54,500	72,840	90,050	76,223.96	1,054,250.00	17,985.00	1.71%
Rent	9,040	6,397.19	21,190	17,753.22	20,400.00	13,403.10	65.71%
Investment					-	-	
Miscellaneous	34,000	12,420.44	38,000	11,063.67	10,000.00	500.00	5.00%
Total	278,000.00	312,306.03	404,710.00	351,179.00	1,323,410.00	140,297.10	10.60%

NB: Include short statement on performance and indicate reasons for good or bad performance

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perform ance (<i>as at June 2014</i>)
Total IGF	295,160.00	312,306.03	404,710.00	351,179.13	1,323,410.00	140,297.10	10.60%
Compensati on transfers (for decentralized departments)	330,000.00	620,989.85	564,524.78	683,227.34	1,937,820.00	934,233.00	48.21%
Goods and Services Transfers(for decentralized departments)	1,596,432.00	1,198,011.20	1,862,836.00	1,420,579.52	1,493,689.00	25,166.85	1.68%
Assets transfers(for decentralized departments)	1,813,100.00	415,410.77	2,569,008.00	229,480.18	3,962,828.00	30,990.00	0.78%
DACF	2,049,638.00	785,922.30	1,569,390.00	734,747.50	1,683,388.64	171,747.82	10.20%
School Feeding	450,200.00	306,164.42	352,153.22	313,935.20	352,500.00	114,022.00	32.35%
DDF	365,800.00	554,954.946	554,954.94	275,920.00	568,754.00	342,811.40	60.27%

UDG							
MP'S COMMON FUND	60,000.00	80,817.66	100,000.00	110,412.98	108,460.00	-	
Other transfers(Disability)	354,788.00	-	1,214,278.00		44,200.00	-	
Total	7,315,118.00	4,274,577.18	9,191,855.00	4,119,482.00	3,793,505	1,759,268	46.38%

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	354,600.00	657,570.230	592,624.78	711,269.10	2,643,090.00	1,316,163.00	49.80%
Goods and services	1,596,432.00	2,135,115.13	1,862,836.00	1,167,008.47	1,380,689.00	252,055.38	18.26%
Assets	1,813,100.00	415,410.77	2,569,008.00	698,425.84	6,848,359.00	2,130,929.00	31.12%
Total	3,764,132.00	3,208,096.13	5,024,468.78	2,576,703.41	10,872,138.00	3,699,147.00	34.02%

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

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
Schedule 1											
1 Central Administration	703,308.00	381,930.00	54.30	887,000.00	226,888.53	25.58	2,885,531.00	2,099,938.53	72.77	4,475,839.00	2,708,757.06
2 Works department	216,380.00	52,749.50	24.38	31,943.00			22,600.00	-		270,923.00	52749.50
3 Department of Agriculture	311,126.00	249,128.68	80.07	11,937.00						431,063.00	249,128.68
4 Department of Social Welfare and community development	386,341.00	49,944.50	12.93	23,456.00	-					409,797.00	49,944.50
5 Legal											
6 Waste management											
7 Urban Roads											
8 Budget and rating	13,344.00	9,086.58	68.09	15,000.00	-		-	-		28,344.00	9,086.58
9 Transport											
Sub-total	1,630,499.00	742,839	45.56	1,077,336.00	226,889.00	21.06	290,8131.00	209,9939.00	72.21	5,615,966.00	3,069,666

Schedule 2												
1	Physical Planning	39,818	13,604.50	34.17	3,147.00	6,883.80		162.00	30,990.26	19129.79	43,127.00	51,478.56
2	Trade and Industry	21,804.00	16,754.19	76.84	53,264.00						75,068.00	70,018.19
3	Finance	80,200.00	43,811.82	54.63							80,200.00	43,811.82
4	Education youth and sports	830,700.00	438,589.4	52.80	149,442.00			3,206,109.00			41,86251.00	58,8031.00
5	Disaster Prevention and Management	40,069.00	60,563.43	151.15	45,000.00						85,069.00	10,5563.40
6	Natural resource conservation											
7	Health				52,500.00	18,805.00	35.82	733,957.00			786,457.00	18,805.00
	Sub-total	1,012,591.00	573,323.00	56.6	303,353.00	25,689.00	8.50	3,940,228.00	30,990.00	0.79	5,256,172.00	877,708.00
	Grand Total	2,643,090.00	1,316,163.00	49.8	1,380,689.00	252,577.00	18.29	6,848,359.00	2,130,929	31.12	10,872,138.00	3,947,375.00

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	To organize 3no. General Assembly meetings	2no. General Assembly meetings organized	One yet to be done			
	To organize 4no. training workshops for staff(decentralized Departments inclusive)	3no. training workshops organized	One yet to be done			
Social Sector						
1. Education				Construction of 10 no. Classroom Blocks at Afosu, Akwadum, Kyenkyenku, Oworomra, Akoase, Pankese, Asuabena, Asawase, Odontuase, Hweakwae	5 no classroom blks have been completed and handed over	5 have started due to delay in release of the DC / DDF
				Construction of 2no. Dormitory Blocks at Afosu Vocational / Tech. School	2no. Dormitory Blocks at Afosu Vocational / Tech. School Completed and handed over	READY FOR USE
				Supply of School Furniture to schools in the District	200 school furniture supplied District wide	400 extra yet to be supplied
				Construction / Rehabilitation of 4No. Teachers Quarters	1no. Teachers Quarters awarded	3 extra to be awarded
2. Health	To carry out Health Education on Ebola and cholera	98% of the entire communities were reached		Fencing of New Abirem Government Hospital	Fencing Complete(1 st Phase)	2 nd Phase yet to be awarded

		with Ebola and cholera sensitization				
	To undertake NID District wide	95% of the entire communities were reached				
	To undertake the Distribution of Onchocaciciasis medicines District wide	80% of the entire communities were reached				
	To sensitize Nursing mothers on the need to Breast feed their babies	1No sensitization programme done	2 more yet to be done			
	To enroll up to about 70,000 people onto the NHIS by the close of the year	66,022 subscribers have been enrolled onto the NHIS	Exercise ongoing			
3. Social Welfare and Community Development	Process 20 cases on paternity irresponsibility on children	14 were processed as at June 2014	The rest of the cases were not processed due to funds, transportation and other logistics			
	To educate three communities within the district on water and sanitation management	All the three communities were educated	The activities were funded by Community water and sanitation authority.			
Infrastructure						
1.Works	Supervise DA project daily	Supervision of DA projects done thrice weekly	Due to financial constraints, daily supervision is not possible			
	Tendering and evaluation of DA contracts	Quarterly tendering and evaluation of DA projects executed				
	To prepare estimates for DA projects	Estimates for DA projects prepared quarterly				
2.Roads	Reshaping of 8 number feeder roads leading to selected communities in the district	5 number feeder roads rehabilitated	3 number feeder roads			

	(Amuana Praso-Amoah 3km, Afosu-Praso Kuma 6km, Amuana Praso –Noyem 18km Ntronang-Asawase 8km, Mamanso – Gambia 5km	amounting to 32 kms	yet to be rehabilitated (8km)			
3.Physical Planning	To undertake street naming and property addressing exercise District wide	1 ST Phase of the street naming and Property addressing completed at New Abirem				
Economic Sector						
1. Department of Agriculture	a) To undertake cockerel project for distribution to farmers (4,500 birds) b) To nurse 12,000 and 6,000 number cocoa and oil palm seedlings respectively for distribution to farmers c) Distribution of 25 number sheep and 10 number goats to farmers under the west Africa agriculture productivity project	4,168 number cockerels were raised and distributed to farmers district wide 8,747 number cocoa seedlings were distributed to 12 number farmers in six communities 20 number sheep and 10 number goats have been distributed to farmers on loan basis for a period of two years	There were 332 casualty birds who could not withstand adverse weather conditions Oil palm nursery is not matured yet for transplanting and distribution			
ADMINISTRATION				Construction of 1No Storey Building(30- unit Lockable stores) at New	70% Complete	

				Abirem New Market		
2. Trade, Industry and Tourism	Undertake 4no. Technology improvement training in Palm oil production	3no. Training done				
	Train 2 groups in cassava processing	One group trained				
	Train 7 people in grass cutter rearing	4 people trained in grass cutter rearing				
Environment Sector						
Disaster Prevention						
District Environmental Health Unit	<ul style="list-style-type: none"> a) Arrest of 100 number stray animals b) To undertake a 4 number Health education promotion exercise district wide c) Construction of old Abirem water system d) To construct a 100 number individual household latrines district wide e) Construction of a 1 number landfill site 	<p>60 number stray animals arrested</p> <p>3 number health education exercise undertaken</p> <p>Water system completed and handed over to the community</p> <p>80 number individual household latrines done</p> <p>1 number landfill site constructed and handed over</p>	<p>Exercise ongoing</p> <p>1 number health education promotion exercise yet to be done in the last quarter</p> <p>20 number latrines yet to be constructed</p>			
Natural Resource conservation						
Finance						

	e.g Train 35 revenue collectors	e.g 32 revenue collectors were trained				
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2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completi on Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g) GHc	Amount Paid (h) GHc	Amount Outstanding (i) GHc
Administration, Planning and Budget								
General Administration	Supply of furniture/furnishing 3- storey Assembly Offices (INTEREST PAYMENT) (NANA HAGAN VENTURES)	NEW ABIREM	27/10/10	30/04/11	100%	95,890.00	95,890.00	25,000.00
	Supply/Installation of computers, table top fridges, curtains and carpets for the 3-storey Assembly offices (INTEREST PAYMENT) (NANA HAGAN VENTURES)	NEW ABIREM	27/11/10	30/04/11	100%	84,447.15	84,447.15	25,000.00
	Construction of 1No. Area council (M/S MISAKING LTD)	AKOASE	15/01/08	30/06/08	91%	47,945.10	43,451.02	4,494.08
	Completion of 1No. District Magistrate court (M/S GLOPPONG ENTERPRISE)	NEW ABIREM	29/04/14	30/11/14	70%	38,000.00	10,000.00	28,000.00
	Expansion of electricity in the District	DISTRICT WIDE	23/01/14		75%	177,500.00	45,000.00	132,500.00

	(M/S PRODA CONSULT LTD)							
Social Sector								
Education	Construction/Renovation of 3-unit classroom block, office etc (M/S KETE MO KOSE ENT. LTD)	PANKESE	28/09/12	30/03/13	100%	36,480.44	33,861.68	2,618.76
	Construction of 1No 3-unit classroom block, office, store, staff common room, etc (M/S DZADAN CONSTRUCTION WORKS)	ODONTUASE	22/02/12	07/06/12	50%	93,068.63	60,000.10	33,068.53
	Construction of 1No 3-unit classroom block, office, store, staff common room, etc (M/S KETE MO KOSE ENT. LTD)	NEW ABIREM	22/04/13	22/09/13	100%	70,000.00	59,500.00	10,500.00
	Construction of 1No 6-unit classroom block at Afosu Vocational/Technical School-(Phase II) (M/S BROADWATER COMPANY LTD)	AFOSU	24/10/13	30/04/14	70%	401,662.55	146,166.25	255,496.30
	Construction of 1No. practical room for vocational/Technical School at Afosu (M/S PRISTEN CONSULT GH. LTD)	AFOSU	05/07/12	06/01/13	85%	181,757.39	134,268.31	47,489.08
	Construction of 1No. 6-UNIT storey classroom block for vocational/Technical School at Afosu (Phase I) (M/S BROADWATER CO. LTD)	AFOSU	05/07/12	06/01/13	93%	470,378.15	376,079.33	94,298.82

	Construction of 3-unit classroom block, office, Store etc (M/S ALHAJI & MADINA CO. LTD)	AKOASE	17/05/12	30/11/12	100%	93,150.00	88,493.00	4,657.00
	Construction of 3-unit classroom block, office, Store, Staff common room & 1No 4 seater KVIP (M/S LESTAKO VENTURES)	KYENKYENK U	11/07/12	12/02/13	75%	93,678.00	71,890.16	21,787.84
	Construction of 6-unit classroom block, office, Store etc (M/S PENNCY VENTURES)	OWOROMRA	27/10/10	30/04/11	75%	132,232.10	88,765.84	43,466.26
	Construction of 3-unit classroom block, office, Store, Staff common room & 1No 4 seater KVIP (M/S KETE MOKOSE LTD)	NOYEM	01/08/14	28/02/15	35%	108,673.91	10,000.00	98,673.91
	Construction of 6-unit classroom block, office, Store, Staff common room & 1No 4 seater KVIP at Afosu Islamic school (M/S ALHAJI & MEDINACONST. LTD)	AFOSU	10/08/14	09/01/15	68%	199,818.15	-	199,818.15
	Renovation of 1No. 4-Unit Teachers Quarters(HARRYOAKS LTED)	DODOWRASO	10/08/14	09/01/15	5%	193,542.50	10,033.48	183,509.02
	Walling of New Abirem / Afosu Senior High School	NEW ABIREM	01/08/2012	28/02/13	5%	100,334.82	10,000.00	90,334.82

Health	Construction of 1No. Health Insurance Office (APPOLO CLUB & TRADING ENT.)	NEW ABIREM	30/01/08		95%	69,916.30	61,559.66	8,356.64
Social Welfare and Community Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
ADMINISTRATI ON	Construction of 1No. 30 unit lockable market stores at (M/S IKE-BOA COMPANY LTD)	New Abirem	11/09/13			531,551.24	133,155.12	398,396.12
Trade, Industry and Tourism								
Environment Sector								

Disaster Prevention								
Natural Resource conservation								
Finance								
TOTAL						3,220,026.43	1,562,561.10	1,707,465.33

2.4: Challenges and constraints

KEY CHALLENGES AND CONSTRAINTS

- *Inadequate office equipment
- *Inadequate staff capacity
- *Inadequate transport facilities
- *Poor road network in some parts of the farming communities
- *Deduction from common fund at source (Distorts Budget Implementation)**
- *Inadequate residential accommodation facilities for staff
- *Inadequate logistics for revenue collection**
- *Delay in Government releases**
- *Ratable Properties in the District not valued**

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	20800.00	2,407.00	20,000.00	21,000.00	22,000.00
Fees and Fines	59,020.00	33,336.00	59,200.00	59,500.00	60,000.00
Licenses	158,940.00	72,666.00	159,000.00	159,500	159,700.00
Land	1,054,250.00	17,985.00	75,050.00	76,500.00	77,000.00
Rent	20,400.00	13,403,10	20,400.00	21,000.00	21,500.00
Investment	-	-	-	-	-
Miscellaneous	10,000.00	500.00	10,000.00	10,500.00	10,500.00
Total	1,323,410.00	126,894.00	343,650.00	348,300.00	350,700.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	1,323,410.00	140,297.10	375,000.00	380,500.00	1,273,700.00
Compensation transfers (for decentralized departments)	1,937,820.00	934,233.00	11,378,016.00	11,500,000	11,600,000.00
Goods and services transfers (for decentralized departments)	493,689.00	25,166.85	529,200.00	570,000.00	600,000.00
Assets transfer (for decentralized departments)	3,962,828.00	30,990.00	4,175,362.00	4,200,000.00	4,300,000.00
DACF	1,791,848.64	171,747.82	1,800,000.00	1,820,000.00	1,850,000.00
DDF	568,754.00	342,811.40	570,000.00	575,000.00	575,500.00
School Feeding Programme	352,500.00	114,022.00	355,000.00	360,000.00	370,000.00
UDG					
Other funds (Disability Fund)	44,200.00	-	45,000.00	46,000.00	47,000.00
TOTAL	10,475,049.64	1,759,268.17	19,451,500.00	19,451,500.00	20,616,200.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

No	KEY REVENUE SOURCES	REVENUE MOBILIZATION STRATEGIES
1	Rates & fees	a) Valuation of properties in the district b) Prosecution of rate defaulters without fear or favour
2	Licenses	a) Establishment and empowerment of revenue mobilization task force b) Erection of two(2) number barriers at vantage points in the district
3	Lands and Royalties	Prompting traditional authorities to follow up at the national level to supplement the efforts made by the Assembly and the RCC to claiming our royalties.
4	Rent	Rent defaulters of staff occupying government bungalows must face ejection

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	2,643,090.00	1,316,163.00	12,144,281.00	12,250,000.00	12,500,000.00
GOODS AND SERVICES	1,380,689.00	252,055.38	1,419,200.00	1,580,000.00	1,720,000.00
ASSETS	6,848,359.00	2,130,929.00	6,675,362.00	6,800,500.00	6,900,500.00
TOTAL	10,872,138.00	3,699,147.00	20,238,843.00	20,630,500.00	21,120,500.00

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

No	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	U D G		OTHERS
1	Central Administration	766,265.00	890,000.00	2,500,000.00	4,156,265.00	375,000.00	766,265.00	1,777,958.00	1,237,042.00		4,156,265.00	4,156,265.00
2	Works department	107,325.00	32,000.00	25,000.00	164,325.00	4,000.00	107,325.00	53,000.00			164,325.00	164,325.00
3	Department of Agriculture	499,500.00	226,000.00	87,700.00	813,200.00		618,500.00	20,000.00			174,700.00	813,200.00
4	Department of Social Welfare and community development	104,632.00	20,000.00		124,632.00		124,632.00				124,632.00	124,632.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating	30,476.00	15,000.00		45,476.00		30,476.00	15,000.00			45,476.00	45,476.00
11	Transport											
	Schedule 2											
9	Physical Planning	27,672.00	50,200.00	162.00	78,034.00		162.00	77,872.00			78,034.00	78,034.00
10	Trade and Industry	21,692.91	55,000.00		76,693.00	3,400.00	63,293.00	10,000.00			76,693.00	76,693.00
12	Finance	87,823.64	20,000.00		107,824.00		87,823.64	20,000.00			107,824.00	107,824.00
13	Education youth and sports	9,626,982.00	150,000.00	3,350,200.00	13,127,182.00		13,097,182.00	30,000.00			13,127,182.00	13,127,182.00

14	Disaster Prevention and Management	123,267.36	50,000.00		173,267.00		152,267.00	20,000.00			173,267.00	173,267.00
15	Natural resource conservation											
16	Health	748,644.94	55,000.00	800,000.00	1,603,645		1,553,645.00	50,000.00			1,603,645.00	1,603,645.00
	TOTALS	12,144,280.85	1,563,200.00	6,763,062.00	20,470,543.00	382,400.00	16,601,570.64	2,073,830.00	1,237,042.00		19,832,043.00	20,470,543.00

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	U D G (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1)Supply of Furniture& Furnishing etc for 3-Story Assembly Offices at New Abirem(Interest payment)			50,000.00				50,000.00	To make assembly staff comfortable as possible thereby enhancing their capacities
2)Fencing of DCE & DCDs Bungallows at New Abirem			60,000.00				60,000.00	To strengthen security at the DCE & DCDs residencies
3)Development and Promotion of Sport & Culture	5,000.00		15,000.00				20,000.00	To enhance sports and culture in our schools

4)Staff training in ICT i.DA & OTHERS II.MMDAs / STUDENTS	10,000.00		10,000.00	10,000.00		30,000.00	Enhancing the capacity of human resources for the development of the district
5)Publication / Publicity and Gazetting of Documents	5,000.00		35,000.00			40,000.00	To ensure the Gazetting of Assembly's documents and do other publications
6)Completion of 1No. Area Council Office at AKUASE			4,494.08			4,494.08	Enhancing local level governance, grass root democracy
7)Valuation of Properties in the District			60,000.00			60,000.00	To ensure that all properties in the District are valued to enhance a boost in revenue generation
8)Payment of compensation and acquisition of Tittle Deeds	10,000.00		60,000.00			70,000.00	To enable the Assembly pay compensation to people valuable items destroyed by Assembly and

							acquire lands legally
9)Procurement of other office Equipment E.g. Generator	5,000.00		20,000.00			25,000.00	Promoting uninterrupted work flow at the administration
10)Maintenance and Repairs of Assembly Vehicles/Equipments (O&M)	5,000.00		30,000.00			35,000.00	To facilitate proper monitoring and evaluation of on - going developmental projects
11)Project Monitoring and Evaluation			25,000.00			25,000.00	To facilitate proper monitoring and evaluation of on-going projects
12)Preparation of District Budgets	5,000.00		15,000.00			20,000.00	To cater for the preparation of Assembly Budgets
13)Preparation of District Plans	5,000.00		15,000.00			20,000.00	To cater for the preparation of Assembly Budgets
14)Women Empowerment and under privilege support			8,000.00			8,000.00	To encourage women to take active part in the local governance framework

15)District Water and Sanitation Management support	3,000.00		12,000.00			15,000.00	To cater for water and sanitation activities in the District
16)Contingency Fund	2,000.00		23,000.00			25,000.00	To cater for unforeseen circumstances which may not be budgeted for. It may also cater for the payment of Assembly's legal fees of rate defaulters
17)Data collection for Revenue inputs / Revenue improvement	5,000.00		10,000.00			15,000.00	To ensure proper preparation of annual budgets
18)Completion of Court House at New Abirem			28,000.00			28,000.00	To promote good local governance and civic rights and responsibilities
19)Disaster management support			30,000.00			30,000.00.	To cater any Disaster that may occur in the District

20)Adaptation to Climatic change & Environmental Protection activities	10,000.00		50,000.00			60,000.00	To cater for afforestation and other related activities
21)Renovation of Assembly Bungalows(O&M)	20,000.00		50,000.00			70,000.00	Amount set aside to maintain Assembly Buildings
22)Justice and Security	2,000..00		20,000.00			22,000.00	To promote peace and tranquility in our societies
23)Organization of statutory meetings	20,000.00		30,000,00			50,000.00	To strengthen grass root democracy and decentralization through General Assembly meetings and others
24)National celebrations	5,000.00		15,000.00			20,000.00	Amount set aside to take care of Independence day celebration, Eidel Firt etc
EDUCATION							

1) Completion of 1No. Practical Room for Afosu Vocational / Technical Training School at Afosu				47,489.08		47,489.08	To promote tertiary education in the district
2) Completion of 1No. 6-unit 1Storey Classroom Block for Afosu Vocational / Technical Training School at Afosu(Phase 1)				94,298.82		94,298.82	To promote tertiary education in the district
3) Construction of 1No. 6-unit 1Storey Classroom Block for Afosu Vocational / Technical Training School at Afosu(Phase 2)				250,000.00		250,000.00	To promote tertiary education in the district

4)Provision of School Furniture to Afosu Vocational / Technical Training School and other schools in the District			60,000.00			60,000.00	To promote tertiary education in the district
5) Completion of 3-unit Classroom Block, Office & Store Common Room at Kyenkyenku				21,787.84		21,787.84	To promote effective education in the district
6)Construction of 3-unit Classroom Block, Office & Store Common Room at Akuase Experimental School				120,000.00		120,000.00	To promote effective education in the district
7)Construction of 6-unit Classroom Block, Office & Store				43,466.26		43,466.26	To promote effective education in the district

Common Room at Oworomra							
8)Construction / Rehabilitation of 6unit primary Block at Noyem				130,000.00		130,000.00	To promote effective education in the district
9)Fencing of New Abirem SHS			100,000.00			100,000.00	To ensure security and safety in the school
10)Rehabilitation of Dodowraso Teachers Quarters			80,000.00			80,000.00	To motivate teachers to embrace posting to Dodowraso
11)Construction of 1No. 6-Unit Classroom Block, Office Store etc at Afosu Islamic School				120,000.00		120,000.00	To promote effective education in the district
12) Construction of 1No. KG Block at Asare krom	30,000.00					30,000.00	To promote effective education in the district
13)Construction 1No. 3-Unit Classroom Block,			33,068.53			33,068.53	To promote effective education in the district

office & store etc at Odontuase							
14)Construction of 2No. 10-Seater KVIP at New Abirem / Afosu SHS			113,000.00			113,000.00	To improve sanitation in the school
15) Construction of 2No. Masters Bungalow at Afosu Vocational / Technical School	50,000.00		250,000.00			300,000.00	To encourage teachers to deliver
16)Scholarship,Bursaries &Financial Assistance to students			25,000.00			25,000.00	To improve / retain enrollment thereby promoting education
Economic							
1)Construction of Lorry Park at New Abirem	100,000.00		150,000.00			250,000.00	To manage vehicular and human traffic at the lorry park

2)Construction of Urinals at New Abirem Market etc.	5,000.00					5,000.00	To promote sanitation at the market centers
3)Construction of 1No. Storey Building at New Abirem Market (30 Unit Lockable Stors(Lot 1)				250,000.00		250,000.00	To promote economic activities
4)Expansion of Assembly Guest House at NTRONANG			250,000.00			250,000.00	To enable the Assembly get a suitable place to host its Guest as well as getting revenue
HEALTH							
1)District Response Initiative on HIV/AIDS		5,000.00	10,000.00		15,000.00	30,000.00	To support people living with HIV/AIDS
2)Malaria control (Disease Control)		5,000.00	20,000.00			25,000.00	To lessen the rate of malaria infection

3)Health programmes (Nutrition/Pop activities, EPI, Ebola etc)	5,000.00	30,000.00	15,000.00			5,000.00	To sensitize the communities on health sensitive issues
4)RHIP/HAPE Sustainability Programmes			5,000.00			5,000.00	To help sustain RHIP/HAPE programmes
5)Completion of National Mutual Health Insurance Office at New Abirem			8,356.64			8,356.64	To ensure a larger proportion of the communities subscribe to the NHIS
6)Construction of Ultra-modern Teatre at New Abirem Gov't Hospital(NEWM ONT)					150,000.00	150,000.00	To ensure the hospital succeeds in its medical operations
7)Construction of a MORTUARY at New Abirem Government Hospital		100,000	100,000		100,000	300,000	To reduce cost of transporting dead bodies from our District to other District for safe custody

8)Construction of Health Center Compound at Afosu and Akuase			200,000.00			200,000.00	To enhancing and equipping rural health delivery
9)Construction of CHPS Compound at Tenkyemso and Kontonase			200,000.00			200,000.00	To enhancing and equipping rural health delivery
ROADS							
1)Reshaping of selected feeder roads and construction of culverts in the District (Akoase Town Roads, Amuana praso-Noyem, Ntronang- Praso Kuma, Asawase etc(45km)	15,000.00	100,000	55,000.00			170,000.00	To make roads easily accessible to the larger economic areas in the district
AGRICULTURE							

1)Agric support fund(Farmers Day etc)			20,000.00			30,000.00	50,000.00	To promote and strengthening the development of the private sector to create jobs
Procurement of Anti Rabbis Vaccines			15,000.00				15,000.00	To promote Rabbis free in the District
2)Link Citrus producers to market avenues			30,000.00				30,000.00	To increase food production
INFRASTRUC TURE(WORKS ETC)								
1)Expansion of Electricity in the District			132,500.00				132,500.00	a) To improve security district wide b) To boost economic activities in the district
2)Provision of street light and Purchase of Electric Poles	5,000.00			100,000.00			105,000.00	a) To strengthen security in all corners of the district thereby ensuring easy access and movement in the night

							b)
4)Support for Self-help projects	20,000.00		30,000.00			50,000.00	To encourage self initiative thereby improving infrastructural development
5)Street Naming & Property addressing	20,000.00			50,000.00		70,000.00	To improve road / Property accessibility thereby enhancing security and promoting economic activities
6)Counterpart Funding			100,000.00			100,000.00	Amount set aside to support ORAP/ WATER AID, HUNGER PROJECTs in the District
7)Other Recurrent Expenditure	80,000					80,000	Amount earmark to take care of Utilities, staff travelling etc
8)Establishment & Strengthening of Sub-Structures			25,000.00			25,000.00	Amount allocated to strengthening of Assembly Sub-Structures ie Area Councils

TOTAL	445,000.00	240,000.00	2,672,419.25	1,237,042.00	-	295,000.00	4,846,461.25	

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	1,438,199		
010202 2. Improve public expenditure management	0	935,964		
020201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	760,629		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	145,000		
030101 1. Improve agricultural productivity	0	40,566		
030105 5. Promote livestock and poultry development for food security and income	0	4,610		
030107 7. Improve institutional coordination for agriculture development	0	119,937		
030801 1. Manage waste, reduce pollution and noise	0	17,405		
031002 2. Mitigate the impacts of Climate Variability and Change	0	14,520		
050102 2. Create and sustain an efficient transport system that meets user needs	0	31,943		
050103 3. Integrate land use, transport planning, development planning and service provision	0	72,985		
050107 7. Develop adequate human resources and apply new technology	0	40,800		
050303 3. Promote the use of ICT in all sectors of the economy	0	1,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	838,211		
051102 2. Accelerate the provision of affordable and safe water	0	17,200		
051103 3. Accelerate the provision and improve environmental sanitation	0	50,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,397,033		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	248,377		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,700		
060501 1. Develop comprehensive sports policy	0	15,000		
061201 1. Ensure co-ordinated implementation of new youth policy	0	9,252		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	53,264		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070104 4. Encourage Public-Private Participation in socio-economic development	0	308,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	80,494		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,826,421	100,030		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,000		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	2,902		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400		
Grand Total ¢	6,826,421	6,756,421	70,000	1.04

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<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>Birim North District - New Abirem</u>							
	20,529.00	47,342.00	49,288.00	33,525.00	-15,763.00	68.0	49,288.00
	20,529.00	47,342.00	49,288.00	33,525.00	-15,763.00	68.0	49,288.00
Taxes	10,472.00	51,230.00	234,590.00	76,750.00	-157,840.00	32.7	226,740.00
111 Taxes on income, property and capital gains	0.00	12,230.00	168,540.00	540.00	-168,000.00	0.3	160,540.00
113 Taxes on property	8,772.00	33,000.00	48,350.00	58,510.00	10,160.00	121.0	48,500.00
114 Taxes on goods and services	1,700.00	6,000.00	17,700.00	17,700.00	0.00	100.0	17,700.00
Grants	1,163,118.73	1,162,534.00	6,392,791.00	4,731,341.07	-1,661,449.93	74.0	6,392,791.00
133 From other general government units	1,163,118.73	1,162,534.00	6,392,791.00	4,731,341.07	-1,661,449.93	74.0	6,392,791.00
Other revenue	136,621.02	151,125.00	209,980.00	610,432.00	400,452.00	290.7	206,890.00
141 Property income [GFS]	31,329.00	44,550.00	64,200.00	412,339.00	348,139.00	642.3	61,100.00
142 Sales of goods and services	9,542.60	27,175.00	27,625.00	28,947.00	1,322.00	104.8	27,635.00
143 Fines, penalties, and forfeits	10,510.00	23,700.00	26,255.00	29,137.00	2,882.00	111.0	26,255.00
145 Miscellaneous and unidentified revenue	85,239.42	55,700.00	91,900.00	140,009.00	48,109.00	152.3	91,900.00
Grand Total	1,330,740.75	1,412,231.00	6,886,649.00	5,452,048.07	-1,434,600.93	79.2	6,875,709.00

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	1,438,199	1,592,410	1,905,654	4,936,263	0	569,175	173,600	742,775	0	4,920	12,000	0	0	193,422	837,042	1,030,464	6,744,421
Birim North District - New Abirem	1,438,199	1,592,410	1,905,654	4,936,263	0	569,175	173,600	742,775	0	4,920	12,000	0	0	193,422	837,042	1,030,464	6,744,421
Central Administration	216,101	1,442,988	1,813,053	3,472,143	0	544,032	168,600	712,632	0	0	0	0	0	111,922	837,042	948,964	5,163,739
Administration (Assembly Office)	216,101	1,442,988	1,813,053	3,472,143	0	544,032	168,600	712,632	0	0	0	0	0	111,922	837,042	948,964	5,163,739
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	178,376	14,925	0	193,301	0	0	5,000	5,000	0	0	12,000	0	0	0	0	0	198,301
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	178,376	14,925	0	193,301	0	0	5,000	5,000	0	0	12,000	0	0	0	0	0	198,301
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	311,126	104,471	0	415,597	0	25,143	0	25,143	0	0	0	0	0	35,500	0	35,500	476,239
Physical Planning	39,818	2,985	70,000	112,803	0	0	0	0	0	0	0	0	0	0	0	0	112,803
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	39,818	2,985	70,000	112,803	0	0	0	0	0	0	0	0	0	0	0	0	112,803
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	401,181	10,434	0	411,615	0	0	0	0	0	4,920	0	0	0	0	0	0	416,535
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	386,341	6,102	0	392,443	0	0	0	0	0	0	0	0	0	0	0	0	392,443
Community Development	14,840	4,332	0	19,172	0	0	0	0	0	4,920	0	0	0	0	0	0	24,092
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	216,380	9,343	22,600	248,324	0	0	0	0	0	0	0	0	0	0	0	0	248,324
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	181,955	0	0	181,955	0	0	0	0	0	0	0	0	0	0	0	0	181,955
Water	22,845	0	0	22,845	0	0	0	0	0	0	0	0	0	0	0	0	22,845
Feeder Roads	11,580	9,343	22,600	43,523	0	0	0	0	0	0	0	0	0	0	0	0	43,523
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,804	7,264	0	29,068	0	0	0	0	0	0	0	0	0	46,000	0	46,000	75,068
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	7,264	0	7,264	0	0	0	0	0	0	0	0	0	46,000	0	46,000	53,264
Cottage Industry	21,804	0	0	21,804	0	0	0	0	0	0	0	0	0	0	0	0	21,804

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	13,344	0	0	13,344	0	0	0	0	0	0	0	0	0	0	0	0	13,344
	13,344	0	0	13,344	0	0	0	0	0	0	0	0	0	0	0	0	13,344
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	40,069	0	0	40,069	0	0	0	0	0	0	0	0	0	0	0	0	40,069
	40,069	0	0	40,069	0	0	0	0	0	0	0	0	0	0	0	0	40,069
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 482,901
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern						
Location Code	0516100	Birim North District - New Abirem						

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

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

								Use of goods and services	208,000
Objective	051102	2. Accelerate the provision of affordable and safe water						5,000	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						5,000	
Output	0001	To support Water and sanitation activities annually			Yr.1	Yr.2	Yr.3	5,000	
					1	1	1		
Activity	000003	Construction of a mechanized Borehole at Nkwarteng			1.0	1.0	1.0	5,000	

								5,000
Use of goods and services								5,000
22102 Utilities								5,000
2210202 Water								5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						50,000
Output	0001	To construct 'U' Drains at Mamanso and Akuase by Dec. 2014			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	000001	construction of 'U' Drains at Mamanso and Akuase etc			1.0	1.0	1.0	50,000

								50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210108 Construction Material								50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						150,000
Output	0002	To provide scholarships/ Bursories etc to needy but Brilliant students annually			Yr.1	Yr.2	Yr.3	150,000
					1	1	1	
Activity	000002	To provide Lunch to pupils under the school Feeding programme			1.0	1.0	1.0	150,000

								150,000
Use of goods and services								150,000
22101 Materials - Office Supplies								150,000
2210113 Feeding Cost								150,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV						3,000

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

Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	To intensify DRI Programmes	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210104 Medical Supplies						3,000
Non Financial Assets						58,800
Objective	010202	2. Improve public expenditure management				8,800
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				8,800
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	000039	Maintenance of Roads / Other	1.0	1.0	1.0	8,800
Fixed Assets						8,800
31122 Other machinery - equipment						8,800
3112201 Plant & Equipment						800
3112208 Computers and Accessories						8,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				50,000
Output	0002	Extension of Health facilities and other housing facilities for resettlement	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Construction of Mortuary at New Abirem Government Hospital	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings						50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	712,632
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern						
Location Code	0516100	Birim North District - New Abirem						

							Use of goods and services	461,912
Objective	010202	2. Improve public expenditure management						397,284
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						397,284
Output	0001	To manage Assembly's expenditure judiciously annually		Yr.1	Yr.2	Yr.3		397,284
				1	1	1		
Activity	000001	staff travelling & transport		1.0	1.0	1.0		30,000
		Use of goods and services						30,000
	22105	Travel - Transport						30,000
	2210509	Other Travel & Transportation						30,000
Activity	000003	Maintenance of Assembly Vehicles & Buildings		1.0	1.0	1.0		14,000
		Use of goods and services						14,000
	22105	Travel - Transport						14,000
	2210502	Maintenance & Repairs - Official Vehicles						14,000
Activity	000004	Assembly Members T & T		1.0	1.0	1.0		21,600
		Use of goods and services						21,600
	22105	Travel - Transport						21,600
	2210509	Other Travel & Transportation						21,600
Activity	000005	Night Allowances for outside duty post performances		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22105	Travel - Transport						20,000
	2210511	Local travel cost						20,000
Activity	000007	Car Allowances		1.0	1.0	1.0		24,000
		Use of goods and services						24,000
	22105	Travel - Transport						24,000
	2210512	Mileage Allowance						24,000
Activity	000008	Civic Receptions		1.0	1.0	1.0		13,000
		Use of goods and services						13,000
	22101	Materials - Office Supplies						13,000
	2210103	Refreshment Items						13,000
Activity	000009	Protocol		1.0	1.0	1.0		12,000
		Use of goods and services						12,000
	22101	Materials - Office Supplies						12,000
	2210103	Refreshment Items						12,000
Activity	000010	Stationery		1.0	1.0	1.0		18,000
		Use of goods and services						18,000
	22101	Materials - Office Supplies						18,000
	2210101	Printed Material & Stationery						18,000
Activity	000011	Printing / Publication and Gazetting of documents		1.0	1.0	1.0		15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000

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

		2210101 Printed Material & Stationery				15,000
Activity	000012	<i>Training / Workshop</i>	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210703 Examination Fees and Expenses				5,000
Activity	000013	<i>Honourable Members Allowances</i>	1.0	1.0	1.0	22,500
		Use of goods and services				22,500
		22109 Special Services				22,500
		2210904 Assembly Members Special Allow				22,500
Activity	000014	<i>Library</i>	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210706 Library & Subscription				6,000
Activity	000015	<i>Bank Charges</i>	1.0	1.0	1.0	6,840
		Use of goods and services				6,840
		22111 Other Charges - Fees				6,840
		2211101 Bank Charges				6,840
Activity	000016	<i>Accommodation for Guest on official visits</i>	1.0	1.0	1.0	12,800
		Use of goods and services				12,800
		22104 Rentals				12,800
		2210404 Hotel Accommodations				12,800
Activity	000017	<i>Office Expenditure</i>	1.0	1.0	1.0	50,280
		Use of goods and services				50,280
		22101 Materials - Office Supplies				48,000
		2210102 Office Facilities, Supplies & Accessories				48,000
		22108 Consulting Services				2,280
		2210805 Consultants Materials and Consumables				2,280
Activity	000018	<i>Value Books</i>	1.0	1.0	1.0	12,900
		Use of goods and services				12,900
		22106 Repairs - Maintenance				12,900
		2210611 Markets				12,900
Activity	000019	<i>National Celebration</i>	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210902 Official Celebrations				20,000
Activity	000020	<i>Repair of office Equipment / Machines</i>	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
Activity	000022	<i>Parks and Gardens</i>	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
		22106 Repairs - Maintenance				2,200
		2210615 Recreational Parks				2,200
Activity	000024	<i>San. / Waste Management</i>	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22103 General Cleaning				8,000
		2210301 Cleaning Materials				8,000

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

Activity	000025	Grave Yards	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210618	Cemeteries				4,000
Activity	000026	Public Education	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22107	Training - Seminars - Conferences				4,000
	2210709	Allowances				4,000
Activity	000027	Epidemic Control	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210104	Medical Supplies				5,000
Activity	000028	Traditional Authority	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210614	Traditional Authority Property				4,000
Activity	000030	Disaster Management Fund	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22112	Emergency Services				6,000
	2211203	Emergency Works				6,000
Activity	000032	Dist. Sports Programme	1.0	1.0	1.0	4,100
		Use of goods and services				4,100
	22101	Materials - Office Supplies				4,100
	2210118	Sports, Recreational & Cultural Materials				4,100
Activity	000035	Contingencies	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22112	Emergency Services				12,000
	2211204	Security Forces Contingency (election)				12,000
Activity	000040	Payment of Electricity Bills	1.0	1.0	1.0	3,840
		Use of goods and services				3,840
	22102	Utilities				3,840
	2210201	Electricity charges				3,840
Activity	000041	Payment of Water Bills	1.0	1.0	1.0	2,544
		Use of goods and services				2,544
	22102	Utilities				2,544
	2210202	Water				2,544
Activity	000042	Payment of Telephone Bills	1.0	1.0	1.0	7,680
		Use of goods and services				7,680
	22102	Utilities				7,680
	2210203	Telecommunications				7,680
Activity	000044	Organization of statutory Meetings and celebrations	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210103	Refreshment Items				20,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				25,628
National Strategy	1040201	2.1 Promote new goods and services				25,628

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

Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3	25,628
			1	1	1	
Activity	000004	Supply of Office Equipments	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210102 Office Facilities, Supplies & Accessories				15,000
Activity	000006	Valuation of Properties in the District	1.0	1.0	1.0	1
		Use of goods and services				1
		22108 Consulting Services				1
		2210801 Local Consultants Fees				1
Activity	000013	Provision made to cater for contingency activities	1.0	1.0	1.0	10,627
		Use of goods and services				10,627
		22112 Emergency Services				10,627
		2211203 Emergency Works				10,627
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				5,000
National Strategy	1010102	1.2 Improve liquidity management				5,000
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2015	Yr.1	Yr.2	Yr.3	5,000
			3	3	4	
Activity	000002	Link Citrus Producers to Market Avenues outside the District	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Objective	050107	7. Develop adequate human resources and apply new technology				15,000
National Strategy	2010601	6.1 Promote labour intensive industries				15,000
Output	0001	Workshops and Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Preparation of District Budgets and Plans	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210103 Refreshment Items				15,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				5,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				5,000
Output	0001	Efficiency and effectiveness in heath delivery system strenghtened by Dec. 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Intensify Nutritional / POP activities(EPI)	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210104 Medical Supplies				5,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				4,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				4,000
Output	0001	Expansion of New Abirem Market / Construction of Lorry Park at the New Market area by Dec. 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Data collection Revenue Inputs	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210103 Refreshment Items				4,000

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

2015

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0001	Rate	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Training of Revenue collectors	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
Social benefits [GFS]									64,120
Objective	010202	2. Improve public expenditure management							64,120
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							64,120
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				64,120
			1	1	1				
Activity	000006	Transfer Grant	1.0	1.0	1.0				15,000
		Employer social benefits							15,000
	27311	Employer Social Benefits - Cash							15,000
	2731101	Workman compensation							15,000
Activity	000023	Welfare	1.0	1.0	1.0				9,600
		Employer social benefits							9,600
	27311	Employer Social Benefits - Cash							9,600
	2731102	Staff Welfare Expenses							9,600
Activity	000029	Medical Exp. Refund	1.0	1.0	1.0				320
		Employer social benefits							320
	27311	Employer Social Benefits - Cash							320
	2731103	Refund of Medical Expenses							320
Activity	000031	Ex-Gratia Award	1.0	1.0	1.0				35,000
		Employer social benefits							35,000
	27311	Employer Social Benefits - Cash							35,000
	2731101	Workman compensation							35,000
Activity	000034	RHIP / HAPE Sustainability Programmes	1.0	1.0	1.0				4,200
		Social security benefits							4,200
	27111	Social Security Benefits - Cash							4,200
	2711101	National Health Insurance Scheme							4,200
Other expense									18,000
Objective	010202	2. Improve public expenditure management							18,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							18,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000021	Donations	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
	28210	General Expenses							18,000
	2821009	Donations							18,000
Non Financial Assets									168,600
Objective	010202	2. Improve public expenditure management							28,600
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							28,600

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

Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3	28,600
			1	1	1	
Activity	000038	Construction of Urinal & Meat Shop at new Abirem Market etc	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Activity	000039	Maintenance of Roads / Other	1.0	1.0	1.0	8,500
		Fixed Assets				8,500
		31122 Other machinery - equipment				8,500
		3112201 Plant & Equipment				8,500
Activity	000043	Construction of urinal at New Abirem Market etc	1.0	1.0	1.0	10,100
		Fixed Assets				10,100
		31113 Other structures				10,100
		3111304 Markets				10,100
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				30,000
National Strategy	1040201	2.1 Promote new goods and services				30,000
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000008	Payment of Compensation	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31131 Infrastructure assets				30,000
		3113110 Water Systems				30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				50,000
Output	0003	Rehabilitate / Reshaping of selected feeder roads in the District	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Rehabilitate / reshaping of selected feeder roads in the District (Akuase town roads, Amuana Praso - Noyem, Ntronang - Asawase, Mamanso etc)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113104 Utilities Networks				50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				60,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				60,000
Output	0001	To provide infrastructure in basic and other schools in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000007	Construction of 1No KG BLOCK at Asare Krom	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111205 School Buildings				10,000
Activity	000008	Construction of 2no. Masters Bungalow at AFOSU VOCATIONAL / TECHNICAL SCHOOL	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111101 Buildings				50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,989,242
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern						
Location Code	0516100	Birim North District - New Abirem						

							Use of goods and services			1,179,988	
Objective	010202	2. Improve public expenditure management									221,160
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry									221,160
Output	0001	To manage Assembly's expenditure judiciously annually					Yr.1	Yr.2	Yr.3		221,160
Activity	000002	Running cost of Assembly Vehicles					1.0	1.0	1.0		18,060
		Use of goods and services									18,060
		22105 Travel - Transport									18,060
		2210503 Fuel & Lubricants - Official Vehicles									18,060
Activity	000003	Maintenance of Assembly Vehicles & Buildings					1.0	1.0	1.0		7,000
		Use of goods and services									7,000
		22106 Repairs - Maintenance									7,000
		2210606 Maintenance of General Equipment									7,000
Activity	000011	Printing / Publication and Gazetting of documents					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
Activity	000019	National Celebration					1.0	1.0	1.0		22,000
		Use of goods and services									22,000
		22109 Special Services									22,000
		2210902 Official Celebrations									22,000
Activity	000020	Repair of office Equipment / Machines					1.0	1.0	1.0		10,000
		Use of goods and services									10,000
		22106 Repairs - Maintenance									10,000
		2210606 Maintenance of General Equipment									10,000
Activity	000024	San. / Waste Management					1.0	1.0	1.0		10,000
		Use of goods and services									10,000
		22103 General Cleaning									10,000
		2210302 Contract Cleaning Service Charges									10,000
Activity	000027	Epidemic Control					1.0	1.0	1.0		6,000
		Use of goods and services									6,000
		22101 Materials - Office Supplies									6,000
		2210104 Medical Supplies									6,000
Activity	000030	Disaster Management Fund					1.0	1.0	1.0		10,000
		Use of goods and services									10,000
		22112 Emergency Services									10,000
		2211203 Emergency Works									10,000
Activity	000032	Dist. Sports Programme					1.0	1.0	1.0		4,100
		Use of goods and services									4,100
		22101 Materials - Office Supplies									4,100

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

2210118 Sports, Recreational & Cultural Materials						4,100
Activity	000033	Property Valuation	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22109 Special Services						60,000
2210908 Property Valuation Expenses						60,000
Activity	000034	RHIP / HAPE Sustainability Programmes	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
Activity	000035	Contingencies	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22112 Emergency Services						40,000
2211204 Security Forces Contingency (election)						40,000
Activity	000044	Organization of statutory Meetings and celebrations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210103 Refreshment Items						20,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				175,001
National Strategy	1040201	2.1 Promote new goods and services				175,001
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3	175,001
			1	1	1	
Activity	000004	Supply of Office Equipments	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210102 Office Facilities, Supplies & Accessories						15,000
Activity	000006	Valuation of Properties in the District	1.0	1.0	1.0	1
Use of goods and services						1
22108 Consulting Services						1
2210801 Local Consultants Fees						1
Activity	000007	Acquisition of Title Deeds for Assembly Properties	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22108 Consulting Services						30,000
2210801 Local Consultants Fees						30,000
Activity	000009	Provision of Consultancy services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Activity	000010	Monitoring and Evaluation of Projects	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210503 Fuel & Lubricants - Official Vehicles						30,000
Activity	000011	Support towards Women Empowerment and under privilege	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210120 Purchase of Petty Tools/Implements						25,000
Activity	000012	Support for Disaster Victims	1.0	1.0	1.0	15,000
Use of goods and services						15,000

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

	22101	Materials - Office Supplies							15,000
	2210120	Purchase of Petty Tools/Implements							15,000
Activity	000013	Provision made to cater for contingency activities	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22112	Emergency Services							40,000
	2211203	Emergency Works							40,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments							90,000
National Strategy	1010102	1.2 Improve liquidity management							20,000
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2015	Yr.1	Yr.2	Yr.3				20,000
			3	3	4				
Activity	000002	Link Citrus Producers to Market Avenues outside the District	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							10,000
	2210504	Car Rental/Leasing							10,000
	22107	Training - Seminars - Conferences							10,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							10,000
Output	0003	To promote Rabbis free habitation in the Distict	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Procurement of Anti Rabis Vaccines	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210104	Medical Supplies							10,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							60,000
Output	0002	To reduce post harvest losses to agricultural products	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Rehabilitation of selected feeder roads in the District	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	22105	Travel - Transport							60,000
	2210503	Fuel & Lubricants - Official Vehicles							60,000
Objective	050107	7. Develop adequate human resources and apply new technology							18,000
National Strategy	2010601	6.1 Promote labour intensive industries							18,000
Output	0001	Workshops and Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000002	Promote Civil Service Performance Improvement Programmes(CSPIP)	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
Activity	000003	Preparation of District Budgets and Plans	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210103	Refreshment Items							15,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy							1,000
National Strategy	5030309	3.9 Facilitate the establishment of outsourced ICT businesses in the country							1,000
Output	0001	To Deploy ICT Facilities at the client service centre and selected communities	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				

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

Activity	000001	ICT Centres established at the client service centre and in selected communities in the District	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
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				117,877
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				2,877
Output	0003	Rehabilitate / Reshaping of selected feeder roads in the District	Yr.1	Yr.2	Yr.3	2,877
			1	1	1	
Activity	000002	Purchase of fuel for Feeder roads activities	1.0	1.0	1.0	2,077
Use of goods and services						2,077
22105 Travel - Transport						2,077
2210503 Fuel & Lubricants - Official Vehicles						2,077
Activity	000003	Purchases of spare parts for servicing of Vehicle	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210109 Spare Parts						800
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				115,000
Output	0001	Extention of electricity and provision of electric Poles and other materials to major communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	115,000
			1	1	1	
Activity	000001	Extention and provision of electric Poles to major communities in the District	1.0	1.0	1.0	115,000
Use of goods and services						115,000
22108 Consulting Services						115,000
2210804 Contract appointments						115,000
Objective	051102	2. Accelerate the provision of affordable and safe water				10,200
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				10,200
Output	0001	To support Water and sanitation activities annually	Yr.1	Yr.2	Yr.3	10,200
			1	1	1	
Activity	000002	Support for water & Sanitation activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210202 Water						10,000
Activity	000004	Construction 1no 3-seater KVIP Toilet at Omane krom	1.0	1.0	1.0	200
Use of goods and services						200
22106 Repairs - Maintenance						200
2210612 Public Toilets						200
Objective	060101	1. Increase equitable access to and participation in education at all levels				208,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				168,000
Output	0001	To provide infrastructure in basic and other schools in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	59,000
			1	1	1	
Activity	000004	Fencing of New Abirem SHS	1.0	1.0	1.0	59,000
Use of goods and services						59,000
22106 Repairs - Maintenance						59,000
2210613 Schools/Nurseries						59,000
Output	0003	To establish 1no. Excellent Vocational Training Institute at AFOSU and walling of New Abirem SHS by Dec. 2013	Yr.1	Yr.2	Yr.3	109,000
			1	1	1	
Activity	000002	Walling of New Abirem / Afosu Senior High School	1.0	1.0	1.0	109,000

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

2015

	Use of goods and services								109,000
	22106	Repairs - Maintenance							109,000
	2210613	Schools/Nurseries							109,000
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system							40,000
Output	0001	To provide infrastructure in basic and other schools in the District by Dec. 2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000003	Provision of Furniture for 15no schools District wide	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22101	Materials - Office Supplies							40,000
	2210102	Office Facilities, Supplies & Accessories							40,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							235,020
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							235,020
Output	0001	Efficiency and effectiveness in health delivery system strengthened by Dec. 2014	Yr.1	Yr.2	Yr.3				235,020
			1	1	1				
Activity	000001	Intensify Malaria / Disease control programmes	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210104	Medical Supplies							15,000
Activity	000002	Intensify Nutritional / POP activities(EPI)	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210104	Medical Supplies							20,000
Activity	000004	Construction of EPIC Centre and Clinic at ADAUSENA and Tweapease	1.0	1.0	1.0				20
	Use of goods and services								20
	22101	Materials - Office Supplies							20
	2210108	Construction Material							20
Activity	000006	Construction of health centre at Afosu and Akuase	1.0	1.0	1.0				200,000
	Use of goods and services								200,000
	22101	Materials - Office Supplies							200,000
	2210102	Office Facilities, Supplies & Accessories							200,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							7,700
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							1,000
Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000003	To support PLHIV Support group with funds and other related items	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210105	Drugs							1,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							400
Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000002	To organise IE&C / BCC Activities plus distribution of condoms andd pamphlets	1.0	1.0	1.0				400
	Use of goods and services								400
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							6,300

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

Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	6,300
			1	1	1	
Activity	000001	To organise AIDs day cerebation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210105 Drugs				3,000
Activity	000004	To intensify Home Base Care programmes	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210105 Drugs				300
Activity	000005	To intensify DRI Programmes	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210104 Medical Supplies				3,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				4,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				4,000
Output	0001	Expansion of New Abirem Market / Construction of Lorry Park at the New Market area by Dec. 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Data collection Revenue Inputs	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210106 Oils and Lubricants				4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				90,030
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				90,030
Output	0002	Lands	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000004	Meeting with Land developers	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0003	Fees and Fines	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000015	Meeting with market women	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0004	License	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000019	Meeting with Akpeteshie distillers	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0005	Rent	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000005	Meeting with Landlords	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0

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

Output	0007	Investment	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000005	PPPs income(market & African connection Projects)	#####	#####	#####	90,000
		Use of goods and services				90,000
		22107 Training - Seminars - Conferences				90,000
		2210701 Training Materials				90,000
Output	0008	Miscellaneous	Yr.1	Yr.2	Yr.3	30
			1	1	1	
Activity	000004	Meeting with environmental officers	1.0	1.0	1.0	30
		Use of goods and services				30
		22107 Training - Seminars - Conferences				30
		2210701 Training Materials				30
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				2,000
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations				2,000
Output	0001	To employ 150no youth under the NYEP by Dec. 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Great Job opportunities for 150 Youth under NYEP	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210302 Contract Cleaning Service Charges				2,000
Other expense						55,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				20,000
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				20,000
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
			3	3	4	
Activity	000003	Support toward agriculture activities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821008 Awards & Rewards				20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				20,000
Output	0002	To provide scholarships/ Bursories etc to needy but Brilliant students annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide scholarships / Bursories to needy but Brilliant students	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821019 Scholarship & Bursaries				20,000
Objective	060501	1. Develop comprehensive sports policy				15,000
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources				15,000
Output	0001	Sports & cultural activities enhanced at all levels by Dec. 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Intensify sports & cultural activities District wide	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821010 Contributions				15,000
Non Financial Assets						1,754,253

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

2015

Objective	010202	2. Improve public expenditure management							50,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							50,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000039	Maintenance of Roads / Other	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111301	Roads							50,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							530,000
National Strategy	1040201	2.1 Promote new goods and services							530,000
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3				530,000
			1	1	1				
Activity	000002	Furnishing of staff Bungalows	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31111	Dwellings							50,000
	3111103	Bungalows/Palace							50,000
Activity	000003	Furnishing of New Assembly Buildings(interest payment)	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31111	Dwellings							50,000
	3111103	Bungalows/Palace							50,000
Activity	000008	Payment of Compensation	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31131	Infrastructure assets							30,000
	3113110	Water Systems							30,000
Activity	000014	Construction of 2no Senior staff Bungalow at New Abirem	1.0	1.0	1.0				300,000
Fixed Assets									300,000
	31111	Dwellings							300,000
	3111103	Bungalows/Palace							300,000
Activity	000015	Fencing of DCD & DCEs Bungalows	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31111	Dwellings							100,000
	3111101	Buildings							100,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							420,334
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							100,000
Output	0003	Rehabilitate / Reshaping of selected feeder roads in the District	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Rehabilitate / reshaping of selected feeder roads in the District (Akuase town roads, Amuana Praso - Noyem, Ntronang - Asawase, Mamanso etc)	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31131	Infrastructure assets							100,000
	3113104	Utilities Networks							100,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							50,334
Output	0001	Extention of electricity and provision of electric Poles and other materials to major communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3				50,334
			1	1	1				
Activity	000002	Material assistance to communities in need	1.0	1.0	1.0				50,334
Fixed Assets									50,334
	31122	Other machinery - equipment							50,334

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

		3112207 Other Assets						50,334	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							270,000
Output	0002	Extension of Health facilities and other housing facilities for resettlement					Yr.1	Yr.2	Yr.3
						1	1	1	
Activity	000002	Construction of Mortuary at New Abirem Government Hospital					1.0	1.0	1.0
								50,000	
		Fixed Assets						50,000	
		31111 Dwellings						50,000	
		3111101 Buildings						50,000	
Activity	000003	Fencing of New Abirem Government Hospital					1.0	1.0	1.0
								20,000	
		Fixed Assets						20,000	
		31112 Non residential buildings						20,000	
		3111201 Hospitals						20,000	
Activity	000004	Construction of Health center at Afosu and Akuase					1.0	1.0	1.0
								200,000	
		Fixed Assets						200,000	
		31112 Non residential buildings						200,000	
		3111202 Clinics						200,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							515,069
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							515,069
Output	0001	To provide infrastructure in basic and other schools in the District by Dec. 2014					Yr.1	Yr.2	Yr.3
						1	1	1	
Activity	000001	Construction of 3-unit classroom Block, etc at KYENKYENKU, AKUASE EXPERIMENTAL, ODONTUASE.					1.0	1.0	1.0
								153,069	
		Fixed Assets						153,069	
		31122 Other machinery - equipment						153,069	
		3112259 WIP - Computers and accessories						153,069	
Activity	000005	Construction / Rehabilitation of Pankese RC & 6-unit classroom Block etc at Noyem Primary sch.					1.0	1.0	1.0
								2,000	
		Fixed Assets						2,000	
		31112 Non residential buildings						2,000	
		3111256 WIP - School Buildings						2,000	
Activity	000006	Rehabilitation of Dodowraso Teachers Quarters					1.0	1.0	1.0
								100,000	
		Fixed Assets						100,000	
		31111 Dwellings						100,000	
		3111101 Buildings						100,000	
Activity	000007	Construction of 1No KG BLOCK at Asare Krom					1.0	1.0	1.0
								10,000	
		Fixed Assets						10,000	
		31112 Non residential buildings						10,000	
		3111205 School Buildings						10,000	
Activity	000008	Construction of 2no. Masters Bungalow at AFOSU VOCATIONAL / TECHNICAL SCHOOL					1.0	1.0	1.0
								150,000	
		Fixed Assets						150,000	
		31111 Dwellings						150,000	
		3111101 Buildings						150,000	
Activity	000010	Construction of 6 unit Classroom, office and store at Afosu Islamic School					1.0	1.0	1.0
								100,000	
		Fixed Assets						100,000	
		31111 Dwellings						100,000	
		3111101 Buildings						100,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							8,357
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							8,357

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

Output	0001	Efficiency and effectiveness in health delivery system strengthened by Dec. 2014	Yr.1	Yr.2	Yr.3	8,357
			1	1	1	
Activity	000003	Completion of National Mutual Health Insurance office at New Abirem	1.0	1.0	1.0	8,357
Fixed Assets						8,357
31112 Non residential buildings						8,357
3111204 Office Buildings						8,357
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				150,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				150,000
Output	0001	Expansion of New Abirem Market / Construction of Lorry Park at the New Market area by Dec. 2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Expand the New Abirem Market(Lockalble stores) / Construction of Lorry park	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31113 Other structures						150,000
3111304 Markets						150,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				80,494
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				80,494
Output	0001	Strengthening of sub-structures in the District annually	Yr.1	Yr.2	Yr.3	80,494
			1	1	1	
Activity	000001	Completion of 1no. Area Council Offices at Akuase	1.0	1.0	1.0	40,494
Fixed Assets						40,494
31112 Non residential buildings						40,494
3111204 Office Buildings						40,494
Activity	000002	Completion of a Court House at New Abirem	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111101 Buildings						40,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13000	External				
Function Code	70111	Exec. & leg. Organs (cs)				Total By Funding 30,000
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0516100	Birim North District - New Abirem				
Other expense						30,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				30,000
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				30,000
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2015	Yr.1	Yr.2	Yr.3	30,000
			3	3	4	
Activity	000003	Support toward agriculture activities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						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	13136	DANIDA						Total By Funding 2,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services 2,000

Objective	051102	2. Accelerate the provision of affordable and safe water						2,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						2,000
Output	0001	To support Water and sanitation activities annually	Yr.1	Yr.2	Yr.3			2,000
Activity	000005	Rehabilitation of 2no Hand Dug Wells at Omane Krom & Botwe Krom	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22102	Utilities							1,000
2210202	Water							1,000

Activity	000006	Education on CLTS at Omane Krom, Oboobetwao, Asare Krom & Wiawso	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210616	Sanitary Sites							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding 200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern						
Location Code	0516100	Birim North District - New Abirem						

Non Financial Assets 200,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						200,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						200,000
Output	0002	Extension of Health facilities and other housing facilities for resettlement	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construction of Theatre at New Abirem Gov't Hospital	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31112	Non residential buildings							200,000
3111201	Hospitals							200,000

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	14009	DDF					Total By Funding	746,964
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services								109,922
Objective	010202	2. Improve public expenditure management						48,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						48,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3			48,000
Activity	000012	Training / Workshop	1	1	1			48,000

Use of goods and services								48,000
22107	Training - Seminars - Conferences							48,000
2210701	Training Materials							48,000

Objective	050107	7. Develop adequate human resources and apply new technology						5,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery						5,000
Output	0001	Workshops and Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Organised training workshops for staff annually	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							5,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						56,922
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						56,922
Output	0003	To establish 1no. Excellent Vocational Training Institute at AFOSU and walling of New Abirem SHS by Dec. 2013	Yr.1	Yr.2	Yr.3			56,922
Activity	000001	Construction of 6no Lecture rooms, 4 Dormetry Blocks and 3 Practical workshops at AFOSU	1	1	1			56,922

Use of goods and services								56,922
22101	Materials - Office Supplies							56,922
2210108	Construction Material							56,922

Non Financial Assets								637,042
Objective	010202	2. Improve public expenditure management						100,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						100,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3			100,000
Activity	000037	Expansion of Ntronang Guest house	1	1	1			100,000

Fixed Assets								100,000
31122	Other machinery - equipment							100,000
3112259	WIP - Computers and accessories							100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						387,042
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						387,042
Output	0001	To provide infrastructure in basic and other schools in the District by Dec. 2014	Yr.1	Yr.2	Yr.3			387,042
			1	1	1			

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

Activity	000001	Construction of 3-unit classroom Block, etc at KYENKYENKU, AKUASE EXPERIMENTAL, ODONTUASE.	1.0	1.0	1.0	11,788
Fixed Assets						11,788
	31122	Other machinery - equipment				11,788
	3112259	WIP - Computers and accessories				11,788
Activity	000002	Construction of 3no. 6-unit classroom Block, store, Library with KVIP at OWOROMRA, AFOSU VOCATIONAL / TECHNICAL SCHOOL(Phase 1&2)	1.0	1.0	1.0	327,765
Fixed Assets						327,765
	31112	Non residential buildings				327,765
	3111256	WIP - School Buildings				327,765
Activity	000009	Completion of 1no Practical Romm for AFOSU VOCATIONAL / TECHNICAL SCHOOL	1.0	1.0	1.0	47,489
Fixed Assets						47,489
	31111	Dwellings				47,489
	3111101	Buildings				47,489
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				150,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				150,000
Output	0001	Expansion of New Abirem Market / Construction of Lorry Park at the New Market area by Dec. 2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Expand the New Abirem Market(Lockalble stores) / Construction of Lorry park	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31113	Other structures				150,000
	3111304	Markets				150,000
Total Cost Centre						5,163,739

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	70740	Public health services						183,376
Organisation	1540402001	Birim North District - New Abirem Health Environmental Health Unit Eastern						
Location Code	0516100	Birim North District - New Abirem						

								Compensation of employees [GFS]	178,376
Objective	000000	Compensation of Employees						178,376	
National Strategy	0000000	Compensation of Employees						178,376	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	178,376
Activity	000000					0.0	0.0	0.0	178,376
Wages and Salaries								178,376	
21110 Established Position								178,376	
2111001 Established Post								178,376	

								Use of goods and services	5,000
Objective	030801	1. Manage waste, reduce pollution and noise						5,000	
National Strategy	2010301	3.1 Pursue regional economic integration						5,000	
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	5,000
Activity	000006	Support towards NADMO Programmes				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210112 Uniform and Protective Clothing								5,000	

Objective	031002	2. Mitigate the impacts of Climate Variability and Change						0	
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						0	
Output	0002	Collabrate with Forestry commission to plant trees along River Banks				Yr.1	Yr.2	Yr.3	
						1	1	1	0
Activity	000001	Embark of tree planting exercise along the River Banks				1.0	1.0	1.0	0
Use of goods and services								0	
22109 Special Services								0	
2210909 Operational Enhancement Expenses								0	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 5,000
Function Code	70740	Public health services						
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit Eastern						
Location Code	0516100	Birim North District - New Abirem						

							Non Financial Assets	5,000
Objective	030801	1. Manage waste, reduce pollution and noise						5,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						5,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provision of Urinals at market centres	1	1	1			5,000
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112257 WIP - Plant and Machinery								5,000

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
Function Code	70740	Public health services						9,925
Organisation	1540402001	Birim North District - New Abirem Health Environmental Health Unit Eastern						
Location Code	0516100	Birim North District - New Abirem						

								Use of goods and services	9,725
Objective	030801	1. Manage waste, reduce pollution and noise							7,405
National Strategy	1010202	2.2 Encourage the further development of the market for bonds and other long-term securities							450
Output	0003	To monitor and evaluate environmental activities in the District all year round	Yr.1	Yr.2	Yr.3				450
Activity	000002	Purchases of fuel for M&E	1.0	1.0	1.0				450
Use of goods and services									450
22101 Materials - Office Supplies									450
2210106 Oils and Lubricants									450
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management							240
Output	0002	To organise 4no In-service training workshops for environmental Health staff	Yr.1	Yr.2	Yr.3				240
Activity	000001	4no. In-service training workshops organised for environmental Health officers	1.0	1.0	1.0				240
Use of goods and services									240
22107 Training - Seminars - Conferences									240
2210701 Training Materials									240
National Strategy	2010301	3.1 Pursue regional economic integration							3,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2015	Yr.1	Yr.2	Yr.3				3,000
Activity	000005	Support to DWSMT activities in the District	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22106 Repairs - Maintenance									2,000
2210616 Sanitary Sites									2,000
Activity	000007	Support towards justice and security	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22102 Utilities									1,000
2210206 Armed Guard and Security									1,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change							3,715
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2015	Yr.1	Yr.2	Yr.3				3,300
Activity	000002	Construction of 2no 10 seater KVIP at New Abirem / Afosu SHS	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22103 General Cleaning									1,000
2210301 Cleaning Materials									1,000
Activity	000003	Evacuation and levelling of hilly refuse dumps	1.0	1.0	1.0				1,400
Use of goods and services									1,400
22101 Materials - Office Supplies									700
2210106 Oils and Lubricants									700
22103 General Cleaning									700
2210302 Contract Cleaning Service Charges									700

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

Activity	000004	Carry out fumigation exercise district wide	1.0	1.0	1.0	900
Use of goods and services						900
	22101	Materials - Office Supplies				900
	2210112	Uniform and Protective Clothing				900
Output	0003	To monitor and evaluate environmental activities in the District all year round	Yr.1	Yr.2	Yr.3	415
			1	1	1	
Activity	000001	To repair 8no. environmental Motor Bikes for M&E	1.0	1.0	1.0	315
Use of goods and services						315
	22106	Repairs - Maintenance				315
	2210606	Maintenance of General Equipment				315
Activity	000003	Allowances for DWST STAFF	1.0	1.0	1.0	100
Use of goods and services						100
	22101	Materials - Office Supplies				100
	2210109	Spare Parts				100
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				2,320
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				2,320
Output	0001	Organise and training sessions to educate small scale mining groups on the effect of their activities on the environment	Yr.1	Yr.2	Yr.3	2,320
			1	1	1	
Activity	000001	Organise training workshops for Small Scale mining Groups of the effect of their activities on the environment	1.0	1.0	1.0	2,320
Use of goods and services						2,320
	22101	Materials - Office Supplies				1,120
	2210101	Printed Material & Stationery				320
	2210103	Refreshment Items				800
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				800
	2210705	Hotel Accommodation				800
Social benefits [GFS]						200
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				200
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				200
Output	0001	Organise and training sessions to educate small scale mining groups on the effect of their activities on the environment	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Organise training workshops for Small Scale mining Groups of the effect of their activities on the environment	1.0	1.0	1.0	200
Employer social benefits						200
	27311	Employer Social Benefits - Cash				200
	2731101	Workman compensation				200

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	14001	NREG	<i>Total By Funding</i>			12,000
Function Code	70740	Public health services				
Organisation	1540402001	Birim North District - New Abirem Health Environmental Health Unit Eastern				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services						4,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				4,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods				4,000
Output	0002	Collabrate with Forestry commission to plant trees along River Banks	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Embark of tree planting exercise along the River Banks	1	1	1	4,000
Use of goods and services						4,000
22105 Travel - Transport						1,600
2210503 Fuel & Lubricants - Official Vehicles						1,600
22107 Training - Seminars - Conferences						2,400
2210708 Refreshments						2,400
Social benefits [GFS]						8,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				8,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods				8,000
Output	0002	Collabrate with Forestry commission to plant trees along River Banks	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Embark of tree planting exercise along the River Banks	1.0	1.0	1.0	8,000
Employer social benefits						8,000
27311 Employer Social Benefits - Cash						8,000
2731101 Workman compensation						8,000
Total Cost Centre						210,301

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	70421	Agriculture cs						415,597
Organisation	1540600001	Birim North District - New Abirem_Agriculture	Eastern					
Location Code	0516100	Birim North District - New Abirem						

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

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

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

Use of goods and services								1,836			
22101 Materials - Office Supplies								1,636			
2210101 Printed Material & Stationery								16			
2210103 Refreshment Items								20			
2210108 Construction Material								1,600			
22105 Travel - Transport								100			
2210503 Fuel & Lubricants - Official Vehicles								100			
22108 Consulting Services								100			
2210804 Contract appointments								100			
Output	0007	150 No. of vlnerable farmers reached with special program by December 2012						Yr.1	Yr.2	Yr.3	1,700
				1	1	1					
Activity	000003	Train 400 farmers and conduct demonstrations on cocoa hightech						1.0	1.0	1.0	1,700

Use of goods and services								1,700			
22101 Materials - Office Supplies								600			
2210101 Printed Material & Stationery								400			
2210103 Refreshment Items								200			
22105 Travel - Transport								1,000			
2210503 Fuel & Lubricants - Official Vehicles								1,000			
22108 Consulting Services								100			
2210804 Contract appointments								100			
Output	0008	To reduce the number of vulnerable households BY Dece. 2012						Yr.1	Yr.2	Yr.3	2,100
				1	1	1					
Activity	000001	Use weather forcasting to inform farm decisions						1.0	1.0	1.0	2,100

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

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

Birim North District - New Abirem

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

Output	0001	Private sector participation in service delivery for co-operative and animal health increased by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3	4,040
Activity	000001	Facilitate the construction of 30 simple housing units for 30 livestock farmers	1.0	1.0	1.0	1,770
Use of goods and services						1,770
22101 Materials - Office Supplies						1,620
2210101 Printed Material & Stationery						1,600
2210103 Refreshment Items						20
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
22108 Consulting Services						50
2210801 Local Consultants Fees						40
2210804 Contract appointments						10
Activity	000002	vacinate 1500 sheep and goat against PPR by September 2012	1.0	1.0	1.0	1,050
Use of goods and services						1,050
22101 Materials - Office Supplies						820
2210103 Refreshment Items						20
2210104 Medical Supplies						800
22105 Travel - Transport						190
2210503 Fuel & Lubricants - Official Vehicles						100
2210511 Local travel cost						90
22108 Consulting Services						40
2210801 Local Consultants Fees						40
Activity	000004	Vacinate 20,000 rural poultry against new castle disease	1.0	1.0	1.0	1,220
Use of goods and services						1,220
22101 Materials - Office Supplies						1,020
2210103 Refreshment Items						20
2210104 Medical Supplies						1,000
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Objective	030107	7. Improve institutional coordination for agriculture development				85,195
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				64,800
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dec. 2014	Yr.1	Yr.2	Yr.3	64,800
Activity	000016	Maintenance of office Vehicles	12.0	12.0	12.0	18,000
Use of goods and services						18,000
22105 Travel - Transport						18,000
2210502 Maintenance & Repairs - Official Vehicles						12,000
2210503 Fuel & Lubricants - Official Vehicles						6,000
Activity	000018	Printing and Publication	12.0	12.0	12.0	46,800
Use of goods and services						46,800
22101 Materials - Office Supplies						12,000
2210103 Refreshment Items						12,000
22105 Travel - Transport						10,800
2210503 Fuel & Lubricants - Official Vehicles						10,800
22108 Consulting Services						24,000
2210801 Local Consultants Fees						24,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				20,395
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dec. 2014	Yr.1	Yr.2	Yr.3	10,495
Activity	000001	Train 5,000 farmers on appropriate method of grading, pre and post treatment in 10 communities	1.0	1.0	1.0	880
Use of goods and services						880
22101 Materials - Office Supplies						670

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

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

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

		2210104 Medical Supplies					164
		22105 Travel - Transport					700
		2210503 Fuel & Lubricants - Official Vehicles					100
		2210511 Local travel cost					600
		22108 Consulting Services					90
		2210801 Local Consultants Fees					40
		2210804 Contract appointments					50
Activity	000008	Train MOFA staff on plantain tussue manipulation technology	1.0	1.0	1.0		470
		Use of goods and services					470
		22101 Materials - Office Supplies					130
		2210101 Printed Material & Stationery					60
		2210103 Refreshment Items					70
		22105 Travel - Transport					250
		2210503 Fuel & Lubricants - Official Vehicles					100
		2210511 Local travel cost					150
		22108 Consulting Services					90
		2210801 Local Consultants Fees					40
		2210804 Contract appointments					50
Activity	000009	Organise 1-day District RELC Planning session annually	1.0	1.0	1.0		439
		Use of goods and services					439
		22101 Materials - Office Supplies					200
		2210103 Refreshment Items					200
		22105 Travel - Transport					189
		2210503 Fuel & Lubricants - Official Vehicles					49
		2210511 Local travel cost					140
		22108 Consulting Services					50
		2210804 Contract appointments					50
Activity	000010	Organise District farmers day celebrastion annually	1.0	1.0	1.0		972
		Use of goods and services					972
		22101 Materials - Office Supplies					470
		2210103 Refreshment Items					470
		22105 Travel - Transport					332
		2210503 Fuel & Lubricants - Official Vehicles					122
		2210511 Local travel cost					210
		22108 Consulting Services					170
		2210801 Local Consultants Fees					100
		2210804 Contract appointments					70
Output	0002	Agric sector performance and construction to GSGDA received annually(Human Resource, M&E Budget)	Yr.1	Yr.2	Yr.3		3,600
			1	1	1		
Activity	000001	Organise workshop 3-day workshop for five meber committee on budget preparation	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
		22101 Materials - Office Supplies					150
		2210103 Refreshment Items					150
		22105 Travel - Transport					450
		2210503 Fuel & Lubricants - Official Vehicles					450
		22108 Consulting Services					3,000
		2210801 Local Consultants Fees					3,000
Output	0003	A joint platfrom for collaboration between MOFA and other MDAs establish by december 2012	Yr.1	Yr.2	Yr.3		5,300
			1	1	1		
Activity	000001	Introduce at least biannual joint planning and review sessions to ensure alignment of plan and budgets across MDAs	1.0	1.0	1.0		5,300
		Use of goods and services					5,300
		22101 Materials - Office Supplies					2,400
		2210101 Printed Material & Stationery					1,600
		2210103 Refreshment Items					800
		22105 Travel - Transport					900
		2210503 Fuel & Lubricants - Official Vehicles					900

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

	22108	Consulting Services							2,000
	2210801	Local Consultants Fees							2,000
Output	0004	Effective communication strategy developed and implemented by MOFA by Dec. 2012	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Build M&E capacity at all levels	1.0	1.0	1.0				1,000
Use of goods and services									1,000
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
	22105	Travel - Transport							350
	2210503	Fuel & Lubricants - Official Vehicles							350
	22108	Consulting Services							150
	2210801	Local Consultants Fees							100
	2210804	Contract appointments							50

Other expense									9,600
Objective	030107	7. Improve institutional coordination for agriculture development							9,600
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							9,600
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dec. 2014	Yr.1	Yr.2	Yr.3				9,600
			1	1	1				
Activity	000017	General expenses	12.0	12.0	12.0				9,600
Miscellaneous other expense									9,600
	28210	General Expenses							9,600
	2821022	National Awards							9,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70421	Agriculture cs							
Organisation	1540600001	Birim North District - New Abirem Agriculture Eastern							
Location Code	0516100	Birim North District - New Abirem							

Use of goods and services									25,143
Objective	030107	7. Improve institutional coordination for agriculture development							25,143
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							25,143
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dec. 2014	Yr.1	Yr.2	Yr.3				25,143
			1	1	1				
Activity	000011	Payment of Utilitie	12.0	12.0	12.0				20,160

Use of goods and services									20,160
	22102	Utilities							20,160
	2210201	Electricity charges							5,760
	2210202	Water							5,040
	2210203	Telecommunications							5,040
	2210204	Postal Charges							4,320
Activity	000015	Office cleaning	12.0	12.0	12.0				3,120

Use of goods and services									3,120
	22103	General Cleaning							3,120
	2210301	Cleaning Materials							3,120
Activity	000018	Printing and Publication	12.0	12.0	12.0				1,862

Use of goods and services									1,862
	22101	Materials - Office Supplies							1,862
	2210101	Printed Material & Stationery							1,862

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 31,440
Function Code	70421	Agriculture cs						
Organisation	1540600001	Birim North District - New Abirem_Agriculture	Eastern					
Location Code	0516100	Birim North District - New Abirem						

								Use of goods and services	31,440
Objective	030101	1. Improve agricultural productivity							31,440
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							31,440
Output	0001	Staple crop production of rice increase by 10% by Dec. 2014	Yr.1	Yr.2	Yr.3			3,640	
Activity	000001	Establish 15 rice demonstrations in 5 communities by Dec. 2013	1.0	1.0	1.0			3,640	
Use of goods and services								3,640	
22101 Materials - Office Supplies								1,640	
2210101 Printed Material & Stationery								440	
2210103 Refreshment Items								200	
2210104 Medical Supplies								1,000	
22105 Travel - Transport								2,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
2210511 Local travel cost								1,000	
Output	0002	Improved plantain production increased by 10% by Dec. 2014	Yr.1	Yr.2	Yr.3			2,920	
Activity	000001	Establish 10no. Nursery demonstrations on plantain tissue manipulation in 10 communities	1.0	1.0	1.0			2,920	
Use of goods and services								2,920	
22101 Materials - Office Supplies								1,020	
2210103 Refreshment Items								200	
2210104 Medical Supplies								820	
22105 Travel - Transport								1,900	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
2210511 Local travel cost								900	
Output	0003	Staple crop production of cassava increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3			5,100	
Activity	000001	Establish 10 cassava demonstration in 10 communities	1.0	1.0	1.0			5,100	
Use of goods and services								5,100	
22101 Materials - Office Supplies								200	
2210103 Refreshment Items								200	
22105 Travel - Transport								1,900	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
2210511 Local travel cost								900	
22107 Training - Seminars - Conferences								3,000	
2210701 Training Materials								3,000	
Output	0004	200no. Of vulnerable Farmers reached with special programmes by 2012	Yr.1	Yr.2	Yr.3			5,100	
Activity	000001	Establish 6 demonstration on moringa / soya bean utilization in 6 communities	1.0	1.0	1.0			5,100	
Use of goods and services								5,100	
22101 Materials - Office Supplies								200	
2210103 Refreshment Items								200	
22105 Travel - Transport								1,900	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
2210511 Local travel cost								900	
22107 Training - Seminars - Conferences								3,000	
2210701 Training Materials								3,000	

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13522	WFP					<i>Total By Funding</i>	4,060
Function Code	70421	Agriculture cs						
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern						
Location Code	0516100	Birim North District - New Abirem						

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

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	70133	Overall planning & statistical services (CS)						41,079
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern						
Location Code	0516100	Birim North District - New Abirem						

Compensation of employees [GFS]								39,818
Objective	000000	Compensation of Employees						39,818
National Strategy	0000000	Compensation of Employees						39,818
Output	0000				Yr.1	Yr.2	Yr.3	39,818
					0	0	0	
Activity	000000				0.0	0.0	0.0	39,818
Wages and Salaries								39,818
21110 Established Position								39,818
2111001 Established Post								39,818

Use of goods and services								1,261
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						1,261
National Strategy	2040111	1.11 Improve access to land						1,261
Output	0001	To prepare structural plans, Base maps and undertake street naming exercise for 12 communities in the District by Dec. 2014			Yr.1	Yr.2	Yr.3	1,261
					1	1	1	
Activity	000003	Revise Afosu sector 3(Pepease) plans(Layouts) 2014			1.0	1.0	1.0	1,261
Use of goods and services								1,261
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
22105 Travel - Transport								45
2210503 Fuel & Lubricants - Official Vehicles								45
22107 Training - Seminars - Conferences								216
2210711 Public Education & Sensitization								216

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			71,724
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services						1,624
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				1,624
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management				624
Output	0002	To organise training workshops and meetings for Town and Country Planning staff	Yr.1	Yr.2	Yr.3	624
Activity	000002	Organise 4no Land use planning sensitization programmes for planning for 5 communities and chiefs by the end of2013	1	1	1	624
Use of goods and services						624
22101 Materials - Office Supplies						597
2210101 Printed Material & Stationery						357
2210103 Refreshment Items						240
22105 Travel - Transport						27
2210503 Fuel & Lubricants - Official Vehicles						27
National Strategy	2040111	1.11 Improve access to land				1,000
Output	0001	To prepare structural plans, Base maps and undertake street naming exercise for 12 communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Retracing of worn out schemes(Abease etc.) by DEC, 2014	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
22107 Training - Seminars - Conferences						400
2210711 Public Education & Sensitization						400
Social benefits [GFS]						100
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				100
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management				100
Output	0002	To organise training workshops and meetings for Town and Country Planning staff	Yr.1	Yr.2	Yr.3	100
Activity	000002	Organise 4no Land use planning sensitization programmes for planning for 5 communities and chiefs by the end of2013	1	1	1	100
Employer social benefits						100
27311 Employer Social Benefits - Cash						100
2731101 Workman compensation						100
Non Financial Assets						70,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				70,000
National Strategy	2040111	1.11 Improve access to land				70,000
Output	0001	To prepare structural plans, Base maps and undertake street naming exercise for 12 communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	70,000
Activity	000004	To purchase 1no. Carbinets for keeping of valuable town & country documents	1	1	1	70,000
Fixed Assets						70,000
31122 Other machinery - equipment						70,000
3112201 Plant & Equipment						70,000

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

Total Cost Centre

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

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

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

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						400
National Strategy	2010202	2.2 Deepen financial intermediation and promote inward transfers of capital, including Diaspora sources						400
Output	0002	To source funding for physically challenged, Child Rights and Child Labour programmes annually		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000001	Sourcing funds to facilitate Physically challenged, Child Rights/ Labour programmes		1.0	1.0	1.0		400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210701 Training Materials								400

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	12602	CF (MP)					Total By Funding	800
Function Code	71040	Family and children						
Organisation	1540802001	Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services 800

Objective	050107	7. Develop adequate human resources and apply new technology						800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						800
Output	0002	Social Welfare Desk office established at the New Abirem Gov't Hospital by June 2014	Yr.1	Yr.2	Yr.3			800
Activity	000001	Establishment of Social Welfare Desk office at the New Abirem Gov't Hospital	1.0	1.0	1.0			800

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	3,902
Function Code	71040	Family and children						
Organisation	1540802001	Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services 3,902

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

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

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						2,902
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						2,902
Output	0001	Children Rights and Protection promoted by JUNE 2014	Yr.1	Yr.2	Yr.3			2,902
Activity	000001	Promotion of childrens rights and protection	1.0	1.0	1.0			1,902

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

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

Total Cost Centre 392,443

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 17,412
Function Code	70620	Community Development						
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern						
Location Code	0516100	Birim North District - New Abirem						

Compensation of employees [GFS]								14,840
Objective	000000	Compensation of Employees						14,840
National Strategy	0000000	Compensation of Employees						14,840
Output	0000			Yr.1	Yr.2	Yr.3		14,840
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,840
		Wages and Salaries						14,840
	21110	Established Position						14,840
	2111001	Established Post						14,840

Use of goods and services								1,332
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,332
National Strategy	2030101	1.1 Provide training and business development services						1,332
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014		Yr.1	Yr.2	Yr.3		1,332
				1	1	1		
Activity	000001	To organise 12 no. tree planting for the Youth in 12 communities in the District		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22101	Materials - Office Supplies						1,000
	2210103	Refreshment Items						1,000
	22105	Travel - Transport						200
	2210503	Fuel & Lubricants - Official Vehicles						200
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making		1.0	1.0	1.0		132
		Use of goods and services						132
	22102	Utilities						132
	2210203	Telecommunications						132

Social benefits [GFS]								1,240
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						1,240
National Strategy	2030101	1.1 Provide training and business development services						1,240
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014		Yr.1	Yr.2	Yr.3		1,240
				1	1	1		
Activity	000001	To organise 12 no. tree planting for the Youth in 12 communities in the District		1.0	1.0	1.0		1,240
		Employer social benefits						1,240
	27311	Employer Social Benefits - Cash						1,240
	2731101	Workman compensation						1,240

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						Total By Funding
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern						1,760
Location Code	0516100	Birim North District - New Abirem						

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

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

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

Employer social benefits									800
27311	Employer Social Benefits - Cash								800
2731101	Workman compensation								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	14002	ABFA	<i>Total By Funding</i>			4,920
Function Code	70620	Community Development				
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services						2,040
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				2,040
National Strategy	2030101	1.1 Provide training and business development services				2,040
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3	2,040
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making	1.0	1.0	1.0	2,040
Use of goods and services						2,040
22101 Materials - Office Supplies						1,640
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						1,440
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
Social benefits [GFS]						2,880
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				2,880
National Strategy	2030101	1.1 Provide training and business development services				2,880
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3	2,880
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making	1.0	1.0	1.0	2,880
Employer social benefits						2,880
27311 Employer Social Benefits - Cash						2,880
2731101 Workman compensation						2,880
Total Cost Centre						24,092

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						181,955
Organisation	1541002001	Birim North District - New Abirem Works Public Works Eastern						
Location Code	0516100	Birim North District - New Abirem						

							Compensation of employees [GFS]	181,955
Objective	000000	Compensation of Employees						181,955
National Strategy	0000000	Compensation of Employees						181,955
Output	0000				Yr.1	Yr.2	Yr.3	181,955
					0	0	0	
Activity	000000				0.0	0.0	0.0	181,955

Wages and Salaries								181,955
21110	Established Position							181,955
2111001	Established Post							181,955
							Total Cost Centre	181,955

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	70630	Water supply							22,845
Organisation	1541003001	Birim North District - New Abirem_Works_Water_Eastern							
Location Code	0516100	Birim North District - New Abirem							

						Compensation of employees [GFS]			22,845		
Objective	000000	Compensation of Employees								22,845	
National Strategy	0000000	Compensation of Employees								22,845	
Output	0000						Yr.1	Yr.2	Yr.3	22,845	
							0	0	0		
Activity	000000						0.0	0.0	0.0	22,845	
Wages and Salaries											
	21110	Established Position									22,845
	2111001	Established Post									22,845
									Total Cost Centre	22,845	

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	70451	Road transport						43,523
Organisation	1541004001	Birim North District - New Abirem Works Feeder Roads Eastern						
Location Code	0516100	Birim North District - New Abirem						

Compensation of employees [GFS]								11,580
Objective	000000	Compensation of Employees						11,580
National Strategy	0000000	Compensation of Employees						11,580
Output	0000			Yr.1	Yr.2	Yr.3		11,580
				0	0	0		
Activity	000000			0.0	0.0	0.0		11,580
		Wages and Salaries						11,580
		21110 Established Position						11,580
		2111001 Established Post						11,580

Use of goods and services								9,343
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						9,343
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						9,343
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3		4,671
				1	1	1		
Activity	000002	Reshaping / Rehabilitation of District Feeder Roads		1.0	1.0	1.0		4,671
		Use of goods and services						4,671
		22101 Materials - Office Supplies						2,471
		2210101 Printed Material & Stationery						671
		2210109 Spare Parts						1,800
		22105 Travel - Transport						2,200
		2210503 Fuel & Lubricants - Official Vehicles						2,200
Output	0002	To furnish Feeder Roads Department office by Dec. 2014		Yr.1	Yr.2	Yr.3		4,671
				1	1	1		
Activity	000001	Furnishing of department of Feeder Roads at New Abirem by Dec. 2013		1.0	1.0	1.0		4,671
		Use of goods and services						4,671
		22101 Materials - Office Supplies						4,671
		2210102 Office Facilities, Supplies & Accessories						4,671

Non Financial Assets								22,600
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						22,600
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						22,600
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3		22,600
				1	1	1		
Activity	000001	Purchases of 2no. Motor Bikes for field work		1.0	1.0	1.0		5,901
		Fixed Assets						5,901
		31121 Transport - equipment						4,000
		3112105 Motor Bike, bicycles						4,000
		31122 Other machinery - equipment						1,901
		3112207 Other Assets						1,901
Activity	000002	Reshaping / Rehabilitation of District Feeder Roads		1.0	1.0	1.0		16,700
		Fixed Assets						16,700
		31113 Other structures						16,700

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

3111301 Roads	16,700
<i>Total Cost Centre</i>	43,523

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>	7,264
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1541102001	Birim North District - New Abirem Trade, Industry and Tourism Trade Eastern						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services								6,624
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,624
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						6,624
Output	0002	4no. Training sessions organised by Co-opetive Dept.for identified groups in resource mobilization b by Dec. 2014	Yr.1	Yr.2	Yr.3			6,624
Activity	000001	Organise 4no. Training sessions for identified groups in resouse management	1.0	1.0	1.0			6,624

Use of goods and services								6,624
22101	Materials - Office Supplies							6,400
2210117	Teaching & Learning Materials							6,400
22105	Travel - Transport							224
2210503	Fuel & Lubricants - Official Vehicles							224

Social benefits [GFS]								640
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						640
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						640
Output	0002	4no. Training sessions organised by Co-opetive Dept.for identified groups in resource mobilization b by Dec. 2014	Yr.1	Yr.2	Yr.3			640
Activity	000001	Organise 4no. Training sessions for identified groups in resouse management	1.0	1.0	1.0			640

Employer social benefits								640
27311	Employer Social Benefits - Cash							640
2731101	Workman compensation							640

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13513	IFAD	<i>Total By Funding</i>			46,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1541102001	Birim North District - New Abirem Trade, Industry and Tourism Trade Eastern				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services						32,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				32,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				32,000
Output	0001	7no. Youth groups trained in employable (IGA) and resource management skills by BAC by Dec 2014	Yr.1	Yr.2	Yr.3	32,000
Activity	000001	7no. Youth groups trained in IGA such as Batik tie & Die etc and resource management skills	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22101 Materials - Office Supplies						14,000
2210117 Teaching & Learning Materials						14,000
Activity	000002	Project monitoring and supervision and maintenance of project Vehicles	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22105 Travel - Transport						18,000
2210502 Maintenance & Repairs - Official Vehicles						6,000
2210503 Fuel & Lubricants - Official Vehicles						12,000
Social benefits [GFS]						14,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				14,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				14,000
Output	0001	7no. Youth groups trained in employable (IGA) and resource management skills by BAC by Dec 2014	Yr.1	Yr.2	Yr.3	14,000
Activity	000001	7no. Youth groups trained in IGA such as Batik tie & Die etc and resource management skills	1.0	1.0	1.0	14,000
Employer social benefits						14,000
27311 Employer Social Benefits - Cash						14,000
2731101 Workman compensation						14,000
Total Cost Centre						53,264

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 21,804
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1541103001	Birim North District - New Abirem_Trade, Industry and Tourism_Cottage Industry_Eastern						
Location Code	0516100	Birim North District - New Abirem						

						Compensation of employees [GFS]			21,804
Objective	000000	Compensation of Employees							21,804
National Strategy	0000000	Compensation of Employees							21,804
Output	0000					Yr.1	Yr.2	Yr.3	21,804
						0	0	0	
Activity	000000					0.0	0.0	0.0	21,804
Wages and Salaries									21,804
21110 Established Position									21,804
2111001 Established Post									21,804
Total Cost Centre									21,804

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	70112	Financial & fiscal affairs (CS)						13,344
Organisation	1541200001	Birim North District - New Abirem_Budget and Rating	Eastern					
Location Code	0516100	Birim North District - New Abirem						

							Compensation of employees [GFS]	13,344
Objective	000000	Compensation of Employees						13,344
National Strategy	0000000	Compensation of Employees						13,344
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
								13,344
Wages and Salaries								13,344
21110 Established Position								13,344
2111001 Established Post								13,344
							Total Cost Centre	13,344

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	70360	Public order and safety n.e.c						40,069
Organisation	1541500001	Birim North District - New Abirem_Disaster Prevention	Eastern					
Location Code	0516100	Birim North District - New Abirem						

							Compensation of employees [GFS]	40,069
Objective	000000	Compensation of Employees						40,069
National Strategy	0000000	Compensation of Employees						40,069
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
							Total Cost Centre	40,069
							Total Vote	6,756,421

Wages and Salaries			40,069
21110	Established Position		40,069
2111001	Established Post		40,069