



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIRIM SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The District Coordinating Director,
Birim South District Assembly
Eastern Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
BSDA	Birim South District Assembly
CHAG	Christian Health Association of Ghana
CHPS	Community-based Health Planning Services
DACF	District Assembly Common Fund
DCE	District Chief Executive
DDF	District Development Fund
DMTDP	District Medium-Term Development Plan
GoG	Government of Ghana
HIPC	High Indebted Poor County
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
L. I.	Legislative Instrument
MMDS	Metropolitan, Municipal and District Assemblies
M P	Member of Parliament
MTEF	Medium Term Expenditure Framework
PWD	Persons With Disability
SHS	Senior High School
STME	Science, Technology and Mathematics Education
UDG	Urban Development Grant

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

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1. INTRODUCTION

1.1 ESTABLISHMENT OF THE DISTRICT ASSEMBLY

The Birim South District Assembly, in the Eastern Region of Ghana, was carved out of the former Birim South District now the Birim Central Municipal Assembly in 2008, with Akyem Swedru as the district capital. The district was established by Legislative Instrument 1850 (L.I 1850)

1.2 POPULATION AND DEMOGRAPHIC CHARACTERISTICS

The total population of the district stands at 119,767 representing 4.5% of the population of the Eastern Region (2,633,154). Sex disaggregation of the population in the district follows both the national and regional trends where females outnumber males. Females represent 51.6% of the population against 48.4% males. The sex ratio in the district is 93.8 implying that for every 100 females there are 94 percent males. The urban sex ratio is 89 and rural is 98 to every 100 female respectively.

1.3 DISTRICT ECONOMY

1.3.1 AGRICULTURE

Agriculture like most Districts in the country is the mainstay of the District Economy, employing about 70% of the active labour force. Crop farming and livestock production are the major activities. Food crops (cassava, cocoyam and plantain, Cereals-maize and rice), vegetables and tree crops (cocoa, oil palm and citrus) are widely cultivated. Mixed cropping is the predominant farm practice. Farming is generally near subsistence level as majority of farmers do not have access to machinery for farming. There is thus low productivity due to factors such as Low level of technology application, Limited access to credit facilities etc.

The predominant farm practice is mixed cropping. The crops grow in a mixed stands normally inter-cropped with vegetable and cultivated for both home consumption and or sale.

1.3.2 ROADS

The district has about 98km motorable trunk roads and railways which link the District Capital to Central Region through Assin Fosu, Greater Accra region through Birim Central Municipality and these are the major modes of transportation in the District. The road sector is regarded as the only reliable mode of transport in the District. The main road traversing the major settlement in the District is generally in good condition. Recently, most of the feeder roads have been resurfaced and most of the Swedru town roads are tarred. These notwithstanding there are some major access roads in Akyem Swedru Township which are still in deplorable state.

1.3.3 EDUCATION

There number of educational institutions increased from 202 to 249 between 2010 and 2013 in the district. Out of the 249 institutions 172 are public and 77 are private resulting in increased access to educational facilities. Records from the District Education Office indicate that the total enrolment for 2012/2013 academic year is 27,200 comprising 5,332 (19.6%) preschool, 13,227 (49%) primary school, 5,187 (19%) Junior High School and 3,369 (12.39%) Senior Secondary School. Private technical and vocational schools showed enrolment of only 85 representing 0.31%.

Compared to the population of school going youth between the ages of 4 and 15, 31,080, in the district there are still 7,334 children outside the school system.

1.3.4 HEALTH

There are 19 government and 1 mission health facilities in the district. Health delivery in the District is generally skewed towards the urban centers with few facilities in the rural areas. The District can boast of 2 health centers, 1 RCH and 16 CHPS compound. These institutions are manned by 2 Medical Assistants, 2 Public Health Nurses and 1 Nutrition Officer. The other health personnel include Midwives and Community Health Nurses. The Nurse – Population ratio in the district is 1:5,555. In addition to these orthodox institutions, the district has trained Traditional Birth Attendances (TBAs) who provide maternal services in various communities. Despite the Assembly’s effort at providing adequate health facilities in the district, the district health administration still battle with the problems of limited number of health personnel to man these facilities.

1.3.5 ENVIRONMENT

The district in an attempt to improve the general waste management has acquired six (6) acres of land at Aduasa which has been developed by the Zoomlion Ghana limited to be used as final disposal site. Three (3) acres is being used for solid waste management and the rest for liquid waste management. The District Environmental Health Unit in collaboration with Zoomlion regularly administers refuse collection for onward disposal from markets, lorry parks and other public centers. This notwithstanding crude dumping persists in many smaller settlements.

1.4 KEY ISSUES

- Lack/inadequate market sheds and stores in some communities
- Inadequate agriculture extension services
- High environmental degradation/pollution caused by human activities.
- Unplanned and haphazard physical development
- Poor feeder roads especially to cocoa producing areas
- Poor management of water facilities by communities/WATSAN committees

- Inadequate extension of electricity to newly developed areas and growing Communities
- Inadequate classroom blocks in some schools
- Lack of teachers' accommodation in deprived areas
- High incidence of HIV/AIDS/Malaria and TB cases
- Limited ICT facilities e.g. internet services
- Inadequate refuse containers and waste bins
- Inadequate sanitary tools and lack of Septic Emptier
- Lack of comprehensive data on the vulnerable in the society
- Inadequate support for PLWHA's and OVC (orphanage and vulnerable children)/ care givers.
- Lack of permanent office and residential accommodation for District Assembly Staff and other heads of decentralized departments
- Inactive Assembly substructures Inadequate facilities and equipment e.g. computers, photocopiers (DA, Decentralized departments)
- Inadequate logistics, such as Wallington boot, rain coat, vehicle or transport facilities, computers for the rate collection.

1.5 VISION STATEMENT

The vision of the Birim South District Assembly is to ensure total peace and development of the district with support from local communities, civil society groups and stake holders.

1.6 MISSION STATEMENT

The Birim South District Assembly exists to improve the standard of living of the people through development oriented programs such as the provision of quality health, education, security, social infrastructural service and others.

1.7 MMDA's BROAD OBJECTIVES IN LINE WITH THE GSGDA II

To ensure effective implementation of the decentralization policy and program.

GSGDA II THEMATIC AREAS	DISTRICT OBJECTIVE	ADOPTED GSGDA OBJECTIVE	STRATEGIES
Accelerated Agricultural Modernization And Sustainable Natural Resources Management	To facilitate the modernization of agriculture production to achieve food-sufficiency and security through extension services by the end of December 2015	Increase access to extension services and re-orientation of agriculture education	Apply appropriate agriculture intensification techniques to reduce forest land clearance

	To minimize the impact of environmental degradation by promoting the use of environmentally friendly technologies and practices especially among farmers and small scale miners by the end of December 2015	To maintain and enhance ecological integrity of protected areas	Apply appropriate agriculture intensification techniques to reduce forest land clearance
	To facilitate farmers/processors/FBO access to credit, storage, market and other facilities by the end of December 2017	To enhance capacity to adapt to climate change impacts	Revise existing protected areas management plan to intensify local participation in resource management
Infrastructure, Energy And Human Settlements Development	To rehabilitate road networks in the District by December 2015.	To create and sustain an efficient and effective transport system that meets user needs	Improve accessibility to key centers of population, production and tourism
	To strengthen the operation and maintenance of water systems in all beneficiary communities by December 2015	To ensure the development and implementation of health and hygiene education as a component of all water and sanitation programs	Improve data collection for water resources assessment and decision-making
	To increase access to energy by December 2015	To provide adequate, reliable and affordable energy to meet the national needs and for export	Increase access to energy by the poor and vulnerable
	To promote Information and Communication Technology in the District by December 2015	To increase the use of ICT in all sectors of the local economy	Develop and maintain community and social centers district wide
Human Development, Productivity And Employment	To improve the quality and efficiency in education delivery through institutional strengthening by December 2015.	To improve quality of teaching and learning	Remove the physical, financial and social barriers and constraints to access to education at all levels
	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by	To provide timely, reliable, and disaggregated data on PWDs	Develop a reliable system for the collection, compilation, analysis

	December 2015		and dissemination of relevant data on PWDs for planning and policy-making
	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2015	To ensure effective appreciation of and inclusion of disability issues	Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development
Transparent And Accountable Governance	To increase access to and participation in education and training at all levels by December 2015.	To increase inclusive and equitable access to, and participation in education at all level	Ensure efficient development, deployment and supervision of teachers
	To reduce the incidence of HIV/AIDS and other STDS among the high risk groups in the District (youth, female sex workers, miners, long distance drivers)by 50% by December 2015	To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB
	To strengthen service delivery capacity of the Assembly by December 2015.	To harness culture for district development	Promote coordination, harmonization and ownership of the development process
		To ensure effective implementation of the decentralization policy and program	Facilitate the implementation Local Economic Development Programs at the district levels

2. OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

The financial performance of the district has been categorized into two main sections, the revenue and the expenditure performances respectively as shown in the tables below.

2.1.1 REVENUE PERFORMANCE

The revenue performance of the district has been categorized into two sections, Internally Generated Fund and all revenue sources. Below are tables representing the two categories.

2.1.1a: INTERNALLY GENERATED FUNDS (IGF)

REVENUE ITEMS	2012 BUDGET GH¢	ACTUAL.2012 GH¢	2013 BUDGET GH¢	ACTUAL 2013 GH¢	2014 BUDGET GH¢	ACTUAL 2014 GH¢	PERCENTAGE PERFORMANCE(2014)
RATES	218,500.00	63,393.25	229,500.00	93,141.00	223,690.89	51,305.00	22.9%
FEES AND FINES	108,060.00	75,590.42	108,640.00	63,006.51	134,885.00	73,922.32	45.8%
LICENCES	59,568.00	67,569.63	61,868.00	44,688.00	49,940.00	51,484.63	103.1%
LAND	73703.00	53939.65	92,225.00	19,796.79	81,750.00	82,987.00	101.5%
RENT	1,881.00	1,375.00	3,915.00	8,169.50	4,668.00	1,888.00	40.5%
INVESTMENT	0.00	0.00	2,400.00	0.00	2,400.00	3,631.4	151.3%
MISCELLANEOUS	5,000.00	2,763.02	5,000.00	0.00	5,000.00	22,649.09	453%
TOTAL	466,712.40	264,630.97	503,548.00	228,801.80	502,333.89	287,867.44	57.3%

Table 1: I.G.F Performance 2012- 2014

Source: Finance Dpt. B.S.D.A

The IGF performance of the district keeps on reducing looking at the trend table above. In 2012, out of the total budgeted figure of GH¢466,721.40, the Assembly was able to generate only GH¢264,630.97 representing 57% of the total budget. Furthermore in 2013, GH¢228,801.80 representing 46% of the total budgeted figure of GH¢503,548.00 was mobilized by the Assembly. At the end of 2014, GH¢287,867.44 representing 57% of the total budget of GH¢502,333.89 has been achieved. This low performance can be attributed to the general economic downturn and the citizens' ignorance and unwillingness to pay their taxes. This notwithstanding, the Assembly has embarked on a serious revenue advocacy and mobilization drive during the 4th quarter of the year. This is expected to improve the revenue performance of the district for theyear 2015. The chat below shows the IGF performance from 2012 to 2014.

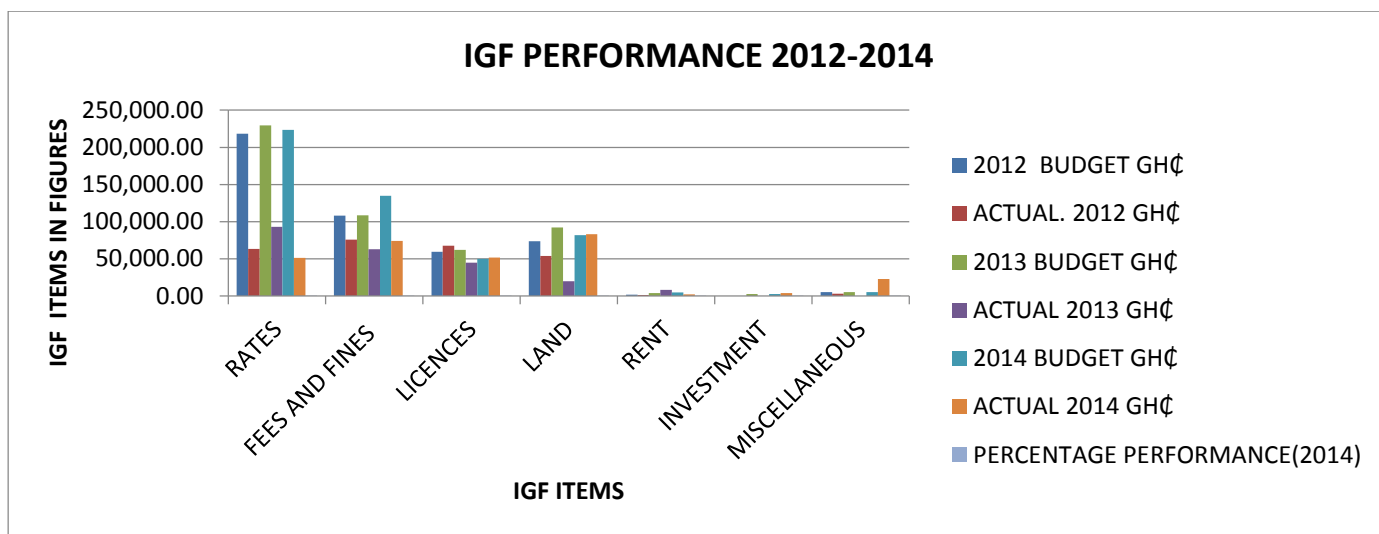


Fig 1: IGF Performance 2012 – 2014

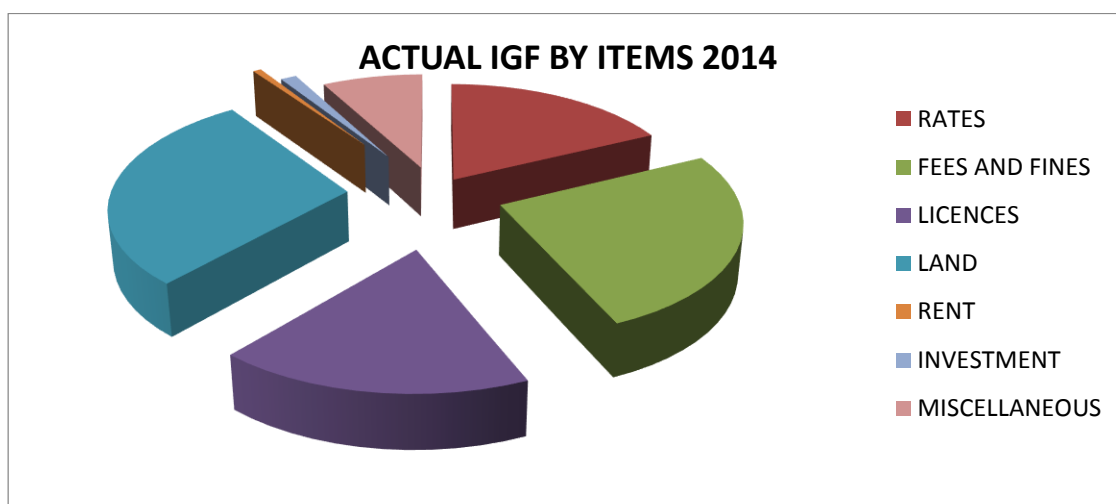


Fig 2: Actual IGF Items 2014

2.2 ALL REVENUE SOURCES

The table below shows all the revenue sources and performance of the district from 2012 to 2014

REVENUE SOURCES	2012 BUDGET GH¢	ACTUAL 2012 GH¢	2013 BUDGET GH¢	ACTUAL 2013 GH¢	2014 BUDGET GH¢	ACTUAL 2014 GH¢	PERCENTAGE PERFORMANE (2014) GH¢
TOTAL IGF	466,712.40	264,630.97	503,548.00	228,801.80	502,333.89	287,867.44	57.3%
COMPENSAT	764,542.83	764,542.83	855,087.00	855,087.00	1,318,940.00	1,192,113.54	90.3%

ION TRANSFERS							
GOODS AND SERVICES	1,050,487.00	799,935.30	1,728,051.00	195,717.41	68,443.53	108,312.23	158.3%
ASSETS TRANSFERS	2,550,000.00	1,442,792.80	1,790,162.00	0.00	18,175.00	0.00	0%
DACF	1,600,000.00	816,524.03	1,840,599.33	844,999.97	2,483,426.00	913,134.02	36.8%
SCHOOL FEEDING	360,000.00	350,910.67	500,200.00	502,746.00	500,175.00	547,372.50	109%
DDF	800,000.00	626,268.77	585,000.00	358,210.00	480,977.00	731,535.87	152.1%
OTHER TRANSFERS (DONOR)	150,000.00	0.00	190,000.00	0.00	4,457,77.00	0.00	0
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0
TOTAL	7,741,742.23	5,065,605.37	7,992,647.33	2,985,562.18	5,757,613.78	3,780,335.60	56.7%

Table 2: All Revenue Sources 2012-2014

Source: Finance Dept. BSDA

The year 2014 performed well compared with the previous year. In 2013, out of a total budget of GH¢7,992,647.33 for the year, GH¢ 2,985,562.18 representing 37.4% were achieved. While in 2014, out of the total budget of GH¢5,757,613.78 for the year 2014, GH¢3,780,335.60 were achieved by the Assembly representing 56.7%.

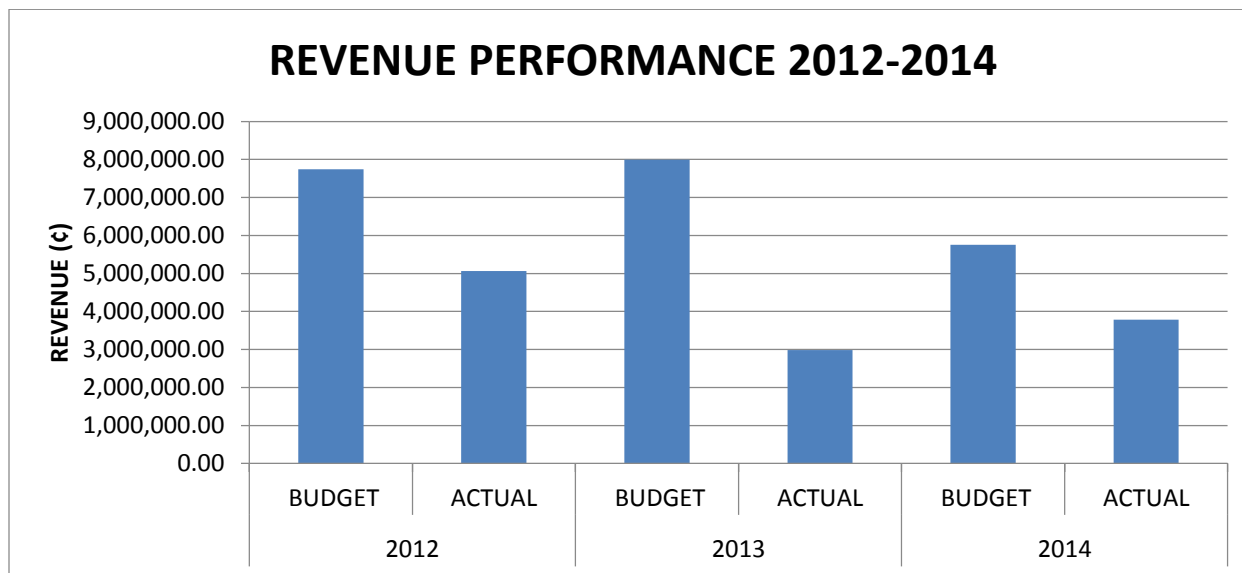


Fig.3: Revenue Performance 2012-2014

3.1 EXPENDITURE PERFORMANCE

The table below shows the expenditure performance of the district from 2012 to 2014.

EXPENDITURE	2012 BUDGET GH¢	ACTUAL 2012 GH¢	2013 BUDGET GH¢	ACTUAL 2013 GH¢	2014 BUDGET GH¢	ACTUAL 2014 GH¢	PERCENTAGE PERFORMANCE FOR 2014
COMPENSATION	764,542.83	764,542.83	855,087.00	1,160,562.00	2,039,116.00	1,192,113.54	58.5%
GOODS AND SERVICES	1,050,487.00	799,935.30	2,039,155.00	195,050.35	2,333,294.00	1,580,698.17	67.8%
ASSETS	2,550,000.00	1,442,792.80	2,333,294.00	40,200.00	1,318,941.00	871,991.68	66.1%
TOTAL	4,365,029.83	3,007,270.93	5,691,389.00	1,395,812.35	5,691,401.00	3,644,803.39	64.0%

Table 3: Expenditure Performance Sources 2012-2014

Source: Finance Dept. BSDA

Revenue inflows determine the levels of expenditure and therefore with delayed Central Government Transfers and low IGF mobilized most programs could not be realized.

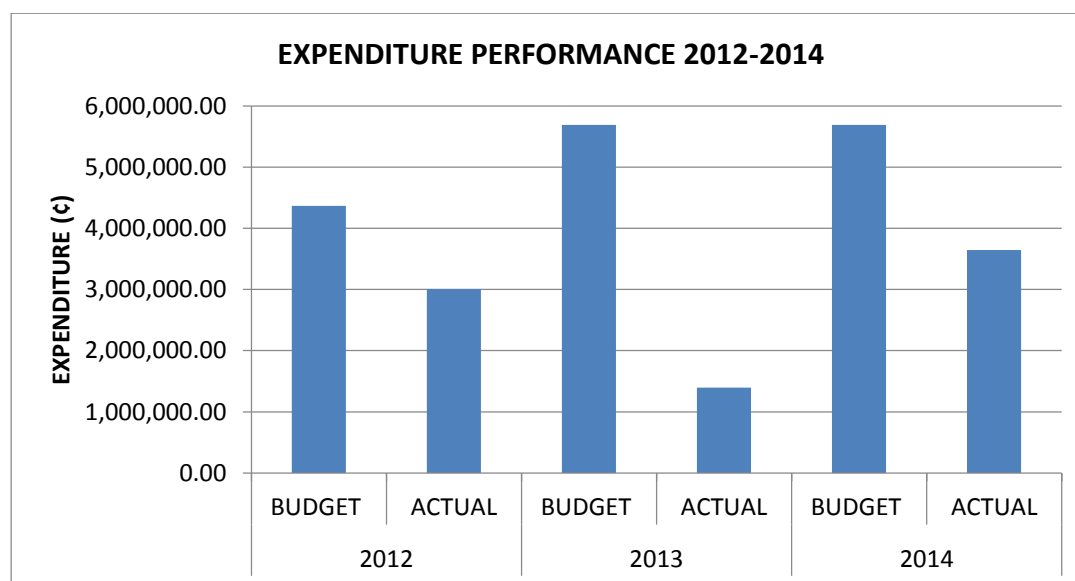


Fig.4: Expenditure Performances 2012 - 2014

4. CHALLENGES AND CONSTRAINTS

The Birim South District Assembly faces constraints in many fronts such as listed below;

- The district is largely agrarian and subsistence in scale and therefore majority of residents fall in the low Incomes bracket.
- Lack of vehicle for revenue mobilization.

- The frequently delayed release of funds from central government and Donor sources seriously affect budget implementation as these constitute almost 70% of expected revenue.

4.1 OUTLOOK FOR 2015

4.2 REVENUE PROJECTIONS

The two tables show the budget and actual amounts of 2014 as well as the revenue projection of the Assembly over the medium term 2015-2017.

4.03 IGF PROJECTIONS

REVENUE ITEMS	2014 budget GH¢	Actual2014 GH¢	2015 GH¢	2016 GH¢	2017 GH¢
Rates	223,690.89	51,305.00	223,690.89	228,690.89	263,490.89
Fees and Fines	134,885.00	73,922.32	141,690.00	151,260.00	160,830.00
Licenses	49,940.00	51,484.63	46,532.00	53,706.00	62,821.00
Land	81,750.00	82,987.00	88,000.00	104,690.00	114,430.00
Rent	4,668.00	1,888.00	6,418.00	6,418.00	6,418.00
Investment	2,400.00	3,631.4	4,200.00	4,200.00	4,200.00
Miscellaneous	5,000.00	22,649.09	4,000.00	5,000.00	5,000.00
Total	502,333.89	287,867.44	514,530.89	553,964.89	617,189.90

Table4: IGF Projections 2014 - 2017

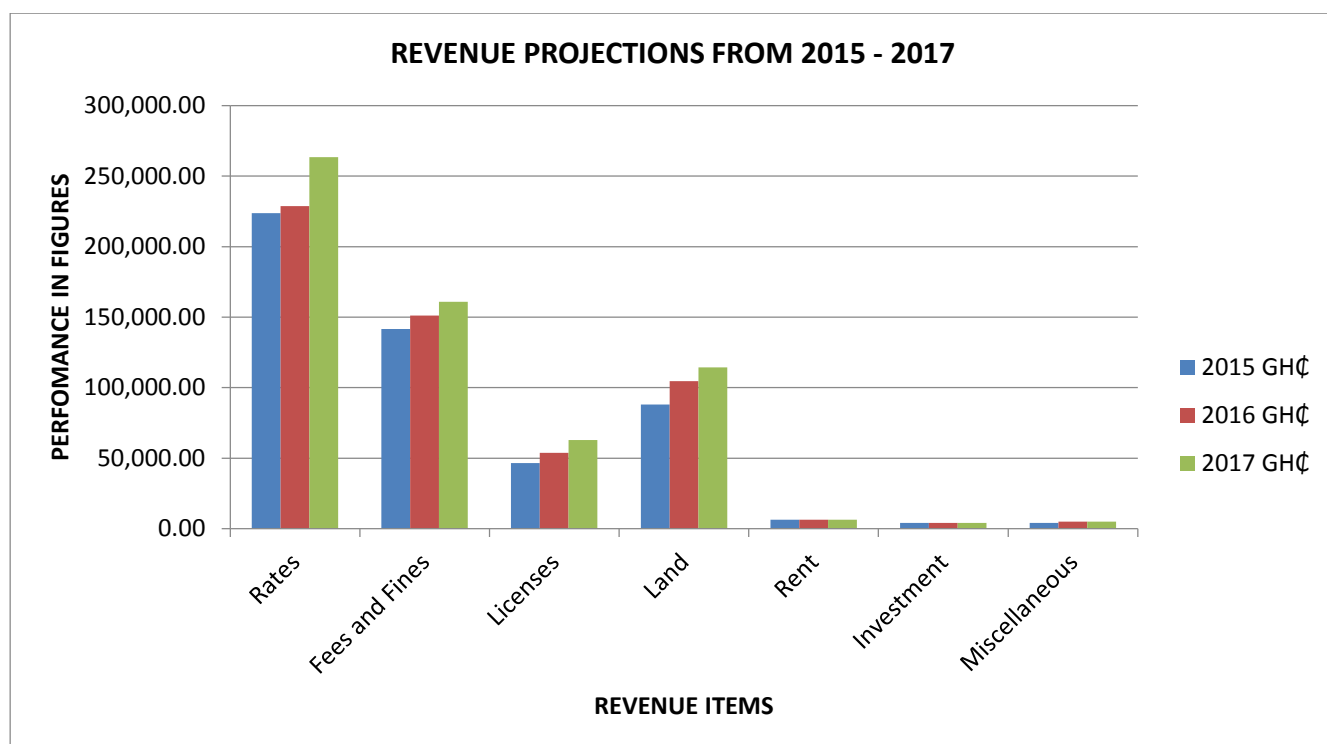


Fig.5: IGF Projections 2015 to 2017

4.4 ALL REVENUE SOURCES

The table below represents the revenue projections by fund sources for 2015 to 2017 the district as well as the budget and actual figures for 2014.

REVENUE SOURCES	2014 BUDGET GH¢	ACTUAL2014 GH¢	2015 GH¢	2016 GH¢	2017 GH¢
INTERNALLY GENERATED REVENUE	502,333.89	287,867.44	514,530.89	553,964.89	617,189.90
COMPENSATION TRANSFERS(FOR DECENTRALIZED DEPARTMENTS)	1,192,113.36	1,192,113.54	1,197,437.04	1,314,152.00	1,380,238.49
GOODS AND SERVICES TRANSFERS(FOR DECENTRALIZED DEPARTMENTS)	68,443.53	108,312.23	69,787.75	68,443.53	68,443.53
ASSETS TRANSFER(FOR	18,175.00	0.00	0.00	0.00	0.00

DECENTRALIZED DEPARTMENTS)					
DACF	2,695,426.00	913,134.02	2,790,579.84	3,067,862.84	3,067,862.84
DDF	480,997.00	731,535.87	833,331.00	480,997.00	480,997.00
SCHOOL FEEDING PROGRAMME	500,175.00	547,372.50	500,175.00	500,175.00	500,175.00
UDG	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS (DONOR)	33,777.00	0.00	611,060.00	0.00	0.00
TOTAL	4,299,327.42	3,780,335.60	6,516,901.52	5,985,595.26	6,114,906.76

Table 5: All Revenue sources 2014 - 2017

The total expected revenue of GH¢6,516,901.52 for 2015 shows an increase of 51.6% over the 2014 figure of GH¢4,299,327.42.

It is the belief of the Assembly that the set targets could be achieved based on the fact that plans are in place to:

- Begin massive revenue mobilization and public education.
- Computerize revenue mobilization processes.
- Purchase a new double cabin pick-up and motor bikes
- Frequently hold Town Hall meetings to showcase the progress made so far.

For Central government transfers, it is hoped that releases would be timely and adequate this time round to enable achievement of set targets in 2015.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

The major revenue sources of the Assembly are property tax and fees and fines. From the revenue projections, the two sources contribute about 71% (365,380.00) of total projected internally generated revenue for 2015. One major strategy is to make the revenue mobilization team mobile. The Assembly has thus planned to procure a new double cabin pick-up and motor bikes for the revenue mobilization team. Presently the only road worthy pick-up has been assigned to revenue mobilization. The Assembly also plans to computerize the revenue mobilization processes. Below are the specific strategies for the major revenue sources.

KEY REVENUE SOURCES	STRATEGIES
Property Rates	<ul style="list-style-type: none"> • Education of property owners to be intensified • Educating revenue collectors on effective

	ways of collecting revenues
Building Permitting	<ul style="list-style-type: none"> • Educating the public on the need to get permit from the Assembly before building. • Prosecute defaulters • Quickening the process of acquiring building permits
Fees and Fines	<ul style="list-style-type: none"> • Intensify supervision of revenue collectors • Organize in-service training for revenue collectors. • Involving all stakeholders in mobilizing people to pay their taxes
Licenses	<ul style="list-style-type: none"> • Registering artisans, associations and groups for easy identification. • Educating business owners on their tax obligations.

4.5 EXPENDITURE PROJECTIONS

The table below represents the expenditure projections for 2015 to 2017 the district as well as the budget and actual figures for 2014.

EXPENDITURE ITEMS	2014 BUDGET GH¢	ACTUAL2014 GH¢	2015 GH¢	2016 GH¢	2017 GH¢
COMPENSATION	1,192,113.36	613,391.00	1,339,442.15	1,406,414.26	1,476,734.97
GOODS AND SERVICES	2,039,166.00	377,083.78	1,905,133.74	2,000,390.40	2,100,409.92
ASSETS	2,333,294.00	265,286.22	3,197,025.76	3,356,877.048	3,524,720.90
TOTAL	5,564,573.36	1,255,761.00	6,515,101.67	6,763,681.71	7,101,865.79

Table 6: Expenditure Projections 2014 - 2017

The analysis above indicate that, out of the total projected expenditure of GH¢6,515,101.67 budgeted for 2015, GH¢1,339,442.15 representing 24.8% will be spent on

compensation while 29.5% (GH¢1,905,133.74) will be used for goods and services and 45.6% (GH¢3,197,025.76) will be devoted to assets.

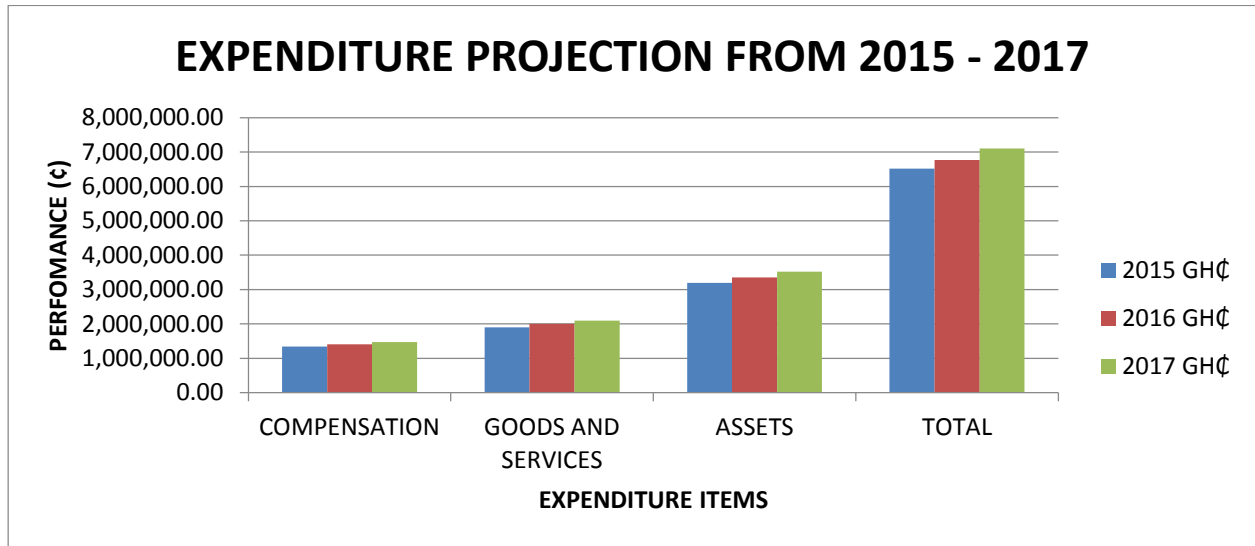


Fig6: Expenditure Projection 2015 -2017

4.6 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services GHC	Assets	Total GHC	Funding (indicate amount against the funding source)						Total GHC
						Assembly's IGFGHC	GOG GHC	DACF GHC	DDF GHC	UDG GHC	OTHERS GHC	
1	Central Administration	624,988.53	504,624.49	997,204.76	2,126,817.80	466,530.89	482,983.59	1,134,583.36	42,720.00		0.00	2,126,817.80
2	Works department	73,587.49	115,513.50	340,000.00	529,100.99	0.00	77,100.99	102,000.00	50,000.00		300,000.00	529,100.99
3	Department of Agriculture	284,916.73	89,656.48	3,210.00	377,783.21	0.00	326,506.21	17,500.00	0.00		33,777.00	377,783.21
4	Department of Social Welfare and community development	184,661.11	86,671.19	0.00	271,332.30	1,500.00	196,202.30	73,630.00	0.00		0.00	271,332.30
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	0.00	96,843.59	0.00	96,843.59	5,500.00	11,343.59	80,000.00	0.00		0.00	96,843.59
10	Trade and Industry	0.00	0.00	180,000.00	180,000.00	0.00	0.00	180,000.00	0.00		0.00	180,000.00
12	Birth and Death		1500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00		0.00	1,500.00
13	Education youth and sports	0.00	565,086.00	1,072,306.00	1,709,392.00	0.00	500,175.00	548,606.00	660,611.00		0.00	1,709,392.00
14	Disaster Prevention and Management	0.00	80,000.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00		0.00	80,000.00
15	Natural resource conservation											
16	Health	171,288.29	366,738.49	604,305.00	1,142,331.78	39,500.00	171,288.29	574,260.49	80,000.00		277,283.00	1,142,331.78
	TOTALS	1,339,442.15	1,905,133.74	3,197,025.76	6,515,101.67	514,530.89	1,765,599.97	2,790,579.85	833,331.00		311,060.00	6,515,101.67

Table 8: Summary of 2015 MMDA's Budget and Funding Sources

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	1,339,442		
020103 3. Pursue and expand market access	0	180,000		
030101 1. Improve agricultural productivity	0	32,186		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,500		
030106 6. Promote fisheries development for food security and income	0	4,458		
030107 7. Improve institutional coordination for agriculture development	0	55,522		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	80,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	43,514		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	95,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	96,844		
051101 1. Ensure efficient management of water resources	0	17,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	646,783		
060101 1. Increase equitable access to and participation in education at all levels	0	1,479,451		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	229,941		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	299,305		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,955		
061003 3. Update demographic database on population and development	0	1,500		
061101 1. Promote effective child development in all communities, especially deprived areas	0	22,800		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	56,984		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,312,503		
070204 4. Strengthen functional relationship between assembly members and citizens	0	366,177		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,216,902	20,000		

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>
070701 1. Empower women and mainstream gender into socio-economic development	0	6,888		
Grand Total ¢	6,216,902	6,412,752	-195,851	-3.05

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),				<u>Birim South District - Akim Swedru</u>			
Taxes	0.00	223,690.89	223,690.89	88,267.00	-135,423.89	39.5	223,690.89
113 Taxes on property	0.00	223,690.89	223,690.89	88,267.00	-135,423.89	39.5	223,690.89
Grants	0.00	5,344,488.75	5,350,036.63	2,764,067.96	-2,585,968.67	51.7	5,702,370.63
133 From other general government units	0.00	5,344,488.75	5,350,036.63	2,764,067.96	-2,585,968.67	51.7	5,702,370.63
Other revenue	0.00	290,840.00	562,263.00	149,862.55	-412,400.45	26.7	290,840.00
141 Property income [GFS]	0.00	98,118.00	126,258.00	15,156.00	-111,102.00	12.0	98,118.00
142 Sales of goods and services	0.00	188,722.00	431,005.00	131,764.55	-299,240.45	30.6	188,722.00
143 Fines, penalties, and forfeits	0.00	4,000.00	5,000.00	2,942.00	-2,058.00	58.8	4,000.00
<i>Grand Total</i>	0.00	5,859,019.64	6,135,990.52	3,002,197.51	-3,133,793.01	48.9	6,216,901.52

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	1,197,437	1,567,972	2,236,239	5,001,648	142,005	321,866	80,126	543,997	0	0	0	0	0	124,497	742,611	867,108	6,412,752
Birim South District - Akim Swedru	1,197,437	1,567,972	2,236,239	5,001,648	142,005	321,866	80,126	543,997	0	0	0	0	0	124,497	742,611	867,108	6,412,752
Central Administration	482,984	346,939	955,029	1,784,952	142,005	308,866	45,126	495,997	0	0	0	0	0	42,720	0	42,720	2,323,669
Administration (Assembly Office)	482,984	346,939	955,029	1,784,952	142,005	308,866	45,126	495,997	0	0	0	0	0	42,720	0	42,720	2,323,669
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	565,086	483,695	1,048,781	0	0	0	0	0	0	0	0	0	0	660,611	660,611	1,709,392
Office of Departmental Head	0	49,911	0	49,911	0	0	0	0	0	0	0	0	0	0	180,030	180,030	229,941
Education	0	500,175	483,695	983,870	0	0	0	0	0	0	0	0	0	0	480,581	480,581	1,464,451
Sports	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	171,288	362,238	489,305	1,022,832	0	4,500	35,000	39,500	0	0	0	0	0	0	80,000	80,000	1,142,332
Office of District Medical Officer of Health	0	24,955	299,305	324,260	0	0	0	0	0	0	0	0	0	0	0	0	324,260
Environmental Health Unit	171,288	337,283	190,000	698,571	0	4,500	35,000	39,500	0	0	0	0	0	0	80,000	80,000	818,071
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	284,917	58,679	1,210	344,806	0	0	0	0	0	0	0	0	0	31,777	2,000	33,777	378,583
	284,917	58,679	1,210	344,806	0	0	0	0	0	0	0	0	0	31,777	2,000	33,777	378,583
Physical Planning	0	91,344	0	91,344	0	5,500	0	5,500	0	0	0	0	0	0	0	0	96,844
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	91,344	0	91,344	0	5,500	0	5,500	0	0	0	0	0	0	0	0	96,844
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	184,661	85,171	0	269,832	0	1,500	0	1,500	0	0	0	0	0	0	0	0	271,332
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	62,644	79,084	0	141,728	0	700	0	700	0	0	0	0	0	0	0	0	142,428
Community Development	122,017	6,088	0	128,104	0	800	0	800	0	0	0	0	0	0	0	0	128,904
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	73,587	58,514	47,000	179,101	0	0	0	0	0	0	0	0	0	50,000	0	50,000	229,101
Office of Departmental Head	73,587	0	0	73,587	0	0	0	0	0	0	0	0	0	0	0	0	73,587
Public Works	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	50,000	0	50,000	95,000
Water	0	10,000	7,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000
Feeder Roads	0	3,514	40,000	43,514	0	0	0	0	0	0	0	0	0	0	0	0	43,514
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500
	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 482,984
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]	482,984	
Objective	000000	Compensation of Employees						482,984	
National Strategy	0000000	Compensation of Employees						482,984	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	482,984
Activity	000000					0.0	0.0	0.0	482,984

Wages and Salaries		425,536
21110	Established Position	425,536
2111001	Established Post	425,536
Social Contributions		57,447
21210	Actual social contributions [GFS]	57,447
2121001	13% SSF Contribution	57,447

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>	495,997
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]	142,005	
Objective	000000	Compensation of Employees						142,005	
National Strategy	0000000	Compensation of Employees						142,005	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	142,005
Activity	000000					0.0	0.0	0.0	142,005

Wages and Salaries									135,525
21111	Wages and salaries in cash [GFS]								48,000
2111102	Monthly paid & casual labour								48,000
21112	Wages and salaries in cash [GFS]								87,525
2111225	Commissions								35,000
2111238	Overtime Allowance								1,200
2111242	Travel Allowance								20,000
2111248	Special Allowance/Honorarium								31,325
Social Contributions									6,480
21210	Actual social contributions [GFS]								6,480
2121001	13% SSF Contribution								6,480

							Use of goods and services	283,366		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								283,366
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								283,366
Output	0005	General Expenditure					Yr.1 1	Yr.2 1	Yr.3 1	241,400
Activity	000001	Running Cost of Official Vehicle					1.0	1.0	1.0	70,200

Use of goods and services									70,200	
22105	Travel - Transport								70,200	
2210505	Running Cost - Official Vehicles								70,200	
Activity	000002	Maintenance Cost of Official Vehicle					1.0	1.0	1.0	20,500

Use of goods and services									20,500	
22105	Travel - Transport								20,500	
2210502	Maintenance & Repairs - Official Vehicles								20,500	
Activity	000004	Protocol Expenses					1.0	1.0	1.0	20,000

Use of goods and services									20,000	
22107	Training - Seminars - Conferences								20,000	
2210702	Visits, Conferences / Seminars (Local)								20,000	
Activity	000005	Bank Charges					1.0	1.0	1.0	3,000

Use of goods and services									3,000	
22111	Other Charges - Fees								3,000	
2211101	Bank Charges								3,000	
Activity	000006	Office Facilities					1.0	1.0	1.0	6,000

Use of goods and services									6,000
22101	Materials - Office Supplies								6,000
2210102	Office Facilities, Supplies & Accessories								6,000

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

Activity	000007	Facilities for Residency	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210119	Household Items				6,000
Activity	000009	Value Books	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Activity	000011	National Day Celebrations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22109	Special Services				15,000
	2210902	Official Celebrations				15,000
Activity	000012	Public Education	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	000013	Accommodation Rentals	1.0	1.0	1.0	12,800
		Use of goods and services				12,800
	22104	Rentals				12,800
	2210402	Residential Accommodations				12,800
Activity	000014	Electricity Charges	1.0	1.0	1.0	37,200
		Use of goods and services				37,200
	22102	Utilities				37,200
	2210201	Electricity charges				37,200
Activity	000015	Water Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22102	Utilities				1,000
	2210202	Water				1,000
Activity	000016	Postal Charges	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210204	Postal Charges				200
Activity	000017	Telephone Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22102	Utilities				1,500
	2210203	Telecommunications				1,500
Activity	000018	Stationery	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
	22101	Materials - Office Supplies				8,500
	2210102	Office Facilities, Supplies & Accessories				8,500
Activity	000019	Publications	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22101	Materials - Office Supplies				2,500
	2210101	Printed Material & Stationery				2,500
Activity	000020	Revenue Improvement Programs	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000

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

2210711 Public Education & Sensitization						6,000
Activity	000021	Insurance of Assembly Property	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22113						6,000
2211304 Insurance-Official Vehicles						6,000
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	15,450
			1	1	1	
Activity	000002	Office Machines	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22106 Repairs - Maintenance						6,500
2210605 Maintenance of Machinery & Plant						6,500
Activity	000005	Equipment & Tools	1.0	1.0	1.0	1,450
Use of goods and services						1,450
22106 Repairs - Maintenance						1,450
2210606 Maintenance of General Equipment						1,450
Activity	000007	Office Furniture	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22106 Repairs - Maintenance						1,500
2210604 Maintenance of Furniture & Fixtures						1,500
Activity	000008	Street Lights	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210617 Street Lights/Traffic Lights						6,000
Output	0007	Enough provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3	26,516
			1	1	1	
Activity	000001	Contingency fund	1.0	1.0	1.0	26,516
Use of goods and services						26,516
22112 Emergency Services						26,516
2211203 Emergency Works						26,516
Social benefits [GFS]						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000010	Incentives & Awards	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731102 Staff Welfare Expenses						10,000
Other expense						15,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,500
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3	15,500
			1	1	1	
Activity	000003	Donations	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210 General Expenses						13,000
2821009 Donations						13,000

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

Activity	000008	Security Operations	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500
	2821015	Special Operations (Peace Keeping)				2,500
Non Financial Assets						45,126
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,126
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				45,126
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	30,450
			1	1	1	
Activity	000001	Office Building	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
	31112	Non residential buildings				9,000
	3111204	Office Buildings				9,000
Activity	000003	Sanitary Structures	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
	31113	Other structures				3,000
	3111303	Toilets				3,000
Activity	000004	Markets	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
	31113	Other structures				12,000
	3111304	Markets				12,000
Activity	000005	Equipment & Tools	1.0	1.0	1.0	1,450
		Fixed Assets				1,450
	31122	Other machinery - equipment				1,450
	3112201	Plant & Equipment				1,450
Activity	000006	Roads & Bridges	1.0	1.0	1.0	3,500
		Fixed Assets				3,500
	31113	Other structures				3,500
	3111301	Roads				3,500
Activity	000007	Office Furniture	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
	31113	Other structures				1,500
	3111315	Furniture & Fittings				1,500
Output	0007	Enough provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3	14,676
			1	1	1	
Activity	000001	Contingency fund	1.0	1.0	1.0	14,676
		Fixed Assets				14,676
	31122	Other machinery - equipment				14,676
	3112207	Other Assets				14,676

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)					<i>Total By Funding</i>	241,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

						Non Financial Assets			241,400
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							241,400
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							241,400
Output	0001	Community Initiated Projects supported				Yr.1	Yr.2	Yr.3	241,400
					1	1	1		
Activity	000002	Swedru Constituency Project support				1.0	1.0	1.0	120,700
Fixed Assets									
	31122	Other machinery - equipment							120,700
	3112258	WIP - Other Assets							120,700
Activity	000003	Achiase Constituency Project support				1.0	1.0	1.0	120,700
Fixed Assets									
	31122	Other machinery - equipment							120,700
	3112258	WIP - Other Assets							120,700

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,060,568
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

Use of goods and services							331,939
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					311,939
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					311,939
Output	0003	Key Assembly staff undergo refresher training	Yr.1	Yr.2	Yr.3		46,000
Activity	000001	Organise refresher training programmes for DA Staff	1	1	1		46,000
		Use of goods and services					46,000
		22107 Training - Seminars - Conferences					46,000
		2210709 Allowances					46,000
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3		60,554
Activity	000002	Maintenance Cost of Official Vehicle	1	1	1		14,254
		Use of goods and services					14,254
		22105 Travel - Transport					14,254
		2210502 Maintenance & Repairs - Official Vehicles					14,254
Activity	000006	Office Facilities	1	1	1		15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210102 Office Facilities, Supplies & Accessories					15,000
Activity	000011	National Day Celebrations	1	1	1		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210902 Official Celebrations					10,000
Activity	000020	Revenue Improvement Programs	1	1	1		21,300
		Use of goods and services					21,300
		22108 Consulting Services					21,300
		2210801 Local Consultants Fees					21,300
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Office Machines	1	1	1		6,000
		Use of goods and services					6,000
		22106 Repairs - Maintenance					6,000
		2210605 Maintenance of Machinery & Plant					6,000
Output	0007	Enough provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3		167,385
Activity	000001	Contingency fund	1	1	1		167,385
		Use of goods and services					167,385
		22112 Emergency Services					167,385
		2211203 Emergency Works					167,385
Output	0008	Monitoring and Evaluation of programmes/ projects of the Assembly	Yr.1	Yr.2	Yr.3		32,000
Activity	000001	M&E routine expenses	1	1	1		15,000

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

2015

	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210106	Oils and Lubricants							15,000
Activity	000003	Preparation of M&E Plan				1.0	1.0	1.0	17,000
	Use of goods and services								17,000
	22108	Consulting Services							17,000
	2210801	Local Consultants Fees							17,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							20,000
Output	0010	Revenue Database established by Dec. 2015				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Collect, Analyse and Centrally Store Revenue Data				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
Other expense									15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0005	General Expenditure				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000008	Security Operations				1.0	1.0	1.0	15,000
	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821015	Special Operations (Peace Keeping)							15,000
Non Financial Assets									713,629
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							588,851
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							49,911
Output	0002	Office accommodation provided for Sub District Structures				Yr.1	Yr.2	Yr.3	49,911
						1	1	1	
Activity	000001	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.				1.0	1.0	1.0	49,911
	Fixed Assets								49,911
	31112	Non residential buildings							49,911
	3111255	WIP - Office Buildings							49,911
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							538,940
Output	0004	3No Staff Residential Accommodation provided				Yr.1	Yr.2	Yr.3	190,555
						1	1	1	
Activity	000001	Const. of 1No Residential Accommodation Facility for DCE.				1.0	1.0	1.0	90,000
	Fixed Assets								90,000
	31111	Dwellings							90,000
	3111153	WIP - Bungalows/Palace							90,000
Activity	000002	Const. of 1No Residential Accommodation Facility for DCD.				1.0	1.0	1.0	70,000
	Fixed Assets								70,000
	31111	Dwellings							70,000
	3111153	WIP - Bungalows/Palace							70,000
Activity	000003	Const of 1No 2Unit Semi Detached Bungalow for selected staff.				1.0	1.0	1.0	20,555
	Fixed Assets								20,555

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

	31111	Dwellings							20,555
	3111153	WIP - Bungalows/Palace							20,555
Activity	000004	Acquire land for the development of the residential facilities	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111151	WIP - Buildings							10,000
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Office Building	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
Output	0007	Enough provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3				147,385
			1	1	1				
Activity	000001	Contingency fund	1.0	1.0	1.0				147,385
		Fixed Assets							147,385
	31122	Other machinery - equipment							147,385
	3112258	WIP - Other Assets							147,385
Output	0008	Monitoring and Evaluation of programmes/ projects of the Assembly	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000002	Purchase of 1No. Double Carbin Pickup	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31121	Transport - equipment							120,000
	3112151	WIP - Vehicle							120,000
Output	0011	Information and Communication network and service within the offices of BSDA improved	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000001	Provision of intercom and connectivity	1.0	1.0	1.0				22,000
		Fixed Assets							22,000
	31122	Other machinery - equipment							22,000
	3112255	WIP - Installation of Networking & ICT equipments							22,000
Output	0012	Assembly Hall and Offices of the BSDA Furnished by Dec 2015	Yr.1	Yr.2	Yr.3				39,000
			1	1	1				
Activity	000001	Furnishing of Assembly Hall and Offices of BSDA	1.0	1.0	1.0				39,000
		Fixed Assets							39,000
	31113	Other structures							39,000
	3111366	WIP - Interior Development and Refurbishment							39,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							124,777
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							124,777
Output	0001	Community Initiated Projects supported	Yr.1	Yr.2	Yr.3				124,777
			1	1	1				
Activity	000001	Assembly's material support to community initiated projects	1.0	1.0	1.0				124,777
		Fixed Assets							124,777
	31122	Other machinery - equipment							124,777
	3112258	WIP - Other Assets							124,777

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				15,000
Output	0001	Sub-District Council Members Trained	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Training of 3 Sub-District Council Members	1	1	1	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				27,720
Output	0003	Key Assembly staff undergo refresher training	Yr.1	Yr.2	Yr.3	27,720
Activity	000001	Organise refresher training programmes for DA Staff	1	1	1	27,720
Use of goods and services						27,720
22107 Training - Seminars - Conferences						27,720
2210709 Allowances						27,720
Total Cost Centre						2,323,669

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	70980	Education n.e.c						49,911
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 49,911

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						49,911
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						49,911
Output	0001	District Education Fund Instituted						49,911
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Provide financial etc support to approved education programs	1.0	1.0	1.0			49,911

Use of goods and services								49,911
22107	Training - Seminars - Conferences							49,911
2210711	Public Education & Sensitization							49,911

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						180,030
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 180,030

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						180,030
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						180,030
Output	0002	6No Teachers Quarters constructed by 2014						180,030
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Const. of 4No. Teachers Quarters	1.0	1.0	1.0			180,030

Fixed Assets								180,030
31111	Dwellings							180,030
3111153	WIP - Bungalows/Palace							180,030

Total Cost Centre 229,941

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

Use of goods and services 500,175

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						483,695
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 483,695

Objective	060101	1. Increase equitable access to and participation in education at all levels						483,695
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						483,695
Output	0002	Basic educational infrastructure improved and expanded by Dec 2015	Yr.1	Yr.2	Yr.3			483,695
Activity	000001	Const of 2No 6Unit Classroom Blocks with ancillary facilities at Awisa Boarding and Apiredede Methodist School.	1	1	1			483,695

Fixed Assets								483,695
31112	Non residential buildings							483,695
3111256	WIP - School Buildings							483,695

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 90,000
Function Code	70912	Primary education						
Organisation	1550302002	Birim South District - Akim Swedru Education, Youth and Sports Education Primary Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

						Non Financial Assets			90,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								90,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								90,000
Output	0002	Basic educational infrastructure improved and expanded by Dec 2015			Yr.1	Yr.2	Yr.3		90,000	
				1	1	1				
Activity	000002	Const of 1No KG Block with ancillary facilities at Prakrom			1.0	1.0	1.0		90,000	
Fixed Assets									90,000	
	31112	Non residential buildings							90,000	
	3111256	WIP - School Buildings							90,000	
Total Cost Centre									1,073,870	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	372,941
Function Code	70921	Lower-secondary education					
Organisation	1550302003	Birim South District - Akim Swedru Education, Youth and Sports Education Junior High Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

							Non Financial Assets	372,941
Objective	060101	1. Increase equitable access to and participation in education at all levels						372,941
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						372,941
Output	0001	4No. 3 Unit Classroom Block with Ancillary Facilities constructed by Dec 2015	Yr.1	Yr.2	Yr.3		372,941	
			1	1	1			
Activity	000001	Const. of 4No. 3Unit Classroom Block with ancillary facilities.at Akosombo, Asawase, Adiembra, Swedru Presby.	1.0	1.0	1.0		372,941	
Fixed Assets								372,941
	31112	Non residential buildings					372,941	
	3111256	WIP - School Buildings					372,941	
							Total Cost Centre	372,941

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	17,640
Function Code	70922	Upper-secondary education						
Organisation	1550302004	Birim South District - Akim Swedru Education, Youth and Sports Education Senior High Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Non Financial Assets	17,640
Objective	060101	1. Increase equitable access to and participation in education at all levels						17,640
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						17,640
Output	0001	The establishment of a 3rd Public SHS in the District enhanced by providing infrastructure by Dec. 2015	Yr.1	Yr.2	Yr.3		17,640	
Activity	000001	Const. of Admin Block for Aperade SHS	1.0	0.0	0.0		17,640	
Fixed Assets								17,640
31112 Non residential buildings								17,640
3111256 WIP - School Buildings								17,640
							Total Cost Centre	17,640

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	12603	CF (Assembly)					<i>Total By Funding</i>	15,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1550303001	Birim South District - Akim Swedru Education, Youth and Sports Sports Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Use of goods and services	15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						15,000
Output	0001	District sports and culture programmes supported every year	Yr.1	Yr.2	Yr.3		15,000	
			1	1	1			
Activity	000001	Programme sponsorship	1.0	1.0	1.0		15,000	
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210118 Sports, Recreational & Cultural Materials								15,000
Total Cost Centre								15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			<i>Total By Funding</i>	324,260
Function Code	70721	General Medical services (IS)				
Organisation	1550401001	Birim South District - Akim Swedru Health Office of District Medical Officer of Health Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						24,955
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				24,955
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				24,955
Output	0001	District Response Initiative on HIV/AIDS etc supported	Yr.1	Yr.2	Yr.3	24,955
Activity	000001	Support HIV/STD Infections etc Programmes	1	1	1	24,955
Use of goods and services						24,955
22107 Training - Seminars - Conferences						24,955
2210702 Visits, Conferences / Seminars (Local)						24,955
Non Financial Assets						299,305
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				299,305
National Strategy	6030502	5.2. Strengthen referral care				299,305
Output	0001	Basic health infrastructure provided in deprived communities	Yr.1	Yr.2	Yr.3	299,305
Activity	000001	Const. of 2No. CHPS Centre at Apoli Ningo and Akosombo	1	1	1	299,305
Fixed Assets						299,305
31112 Non residential buildings						299,305
3111252 WIP - Clinics						299,305
Total Cost Centre						324,260

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							
Function Code	70740	Public health services							<i>Total By Funding</i>
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern							171,288
Location Code	0501100	Birim South District - Akim Swedru							

Compensation of employees [GFS] 171,288

Objective	000000	Compensation of Employees							171,288
National Strategy	0000000	Compensation of Employees							171,288
Output	0000				Yr.1	Yr.2	Yr.3		171,288
					0	0	0		
Activity	000000				0.0	0.0	0.0		171,288

Wages and Salaries									150,915
21110	Established Position								150,915
2111001	Established Post								150,915
Social Contributions									20,374
21210	Actual social contributions [GFS]								20,374
2121001	13% SSF Contribution								20,374

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70740	Public health services							<i>Total By Funding</i>
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern							39,500
Location Code	0501100	Birim South District - Akim Swedru							

Use of goods and services 4,500

Objective	051103	3. Accelerate the provision and improve environmental sanitation							4,500
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							4,500
Output	0001	Healthy environmental sanitation maintained in communities.			Yr.1	Yr.2	Yr.3		4,500
					1	1	1		
Activity	000003	Health education on hygiene conducted in the District			1.0	1.0	1.0		4,500

Use of goods and services									4,500
22105	Travel - Transport								4,500
2210511	Local travel cost								4,500

Non Financial Assets 35,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							35,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							35,000
Output	0001	Healthy environmental sanitation maintained in communities.			Yr.1	Yr.2	Yr.3		35,000
					1	1	1		
Activity	000004	Const. 1No Slauther Slabs at Swedru			1.0	1.0	1.0		35,000

Fixed Assets									35,000
31112	Non residential buildings								35,000
3111257	WIP - Slaughter House								35,000

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	12601	DACF Central						
Function Code	70740	Public health services						<i>Total By Funding</i> 277,283
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

								Use of goods and services	277,283
Objective	051103	3. Accelerate the provision and improve environmental sanitation							277,283
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							277,283
Output	0001	Healthy environmental sanitation maintained in communities.							277,283
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000005	Provide improved sanitation and fumigation services in populated areas		1.0	1.0	1.0			277,283
		Use of goods and services							277,283
	22103	General Cleaning							277,283
	2210302	Contract Cleaning Service Charges							277,283

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>	250,000
Function Code	70740	Public health services						
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Use of goods and services	60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						60,000
Output	0001	Healthy environmental sanitation maintained in communities.			Yr.1	Yr.2	Yr.3	60,000
				1	1	1		
Activity	000003	Health education on hygiene conducted in the District			1.0	1.0	1.0	60,000
Use of goods and services								60,000
22108 Consulting Services								60,000
2210805 Consultants Materials and Consumables								60,000

							Non Financial Assets	190,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						190,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						190,000
Output	0001	Healthy environmental sanitation maintained in communities.			Yr.1	Yr.2	Yr.3	190,000
				1	1	1		
Activity	000001	Purchase sanitary tools and			1.0	1.0	1.0	48,000
Fixed Assets								48,000
31122 Other machinery - equipment								48,000
3112256 WIP - Other Capital Expenditure								48,000
Activity	000002	Const of 1No Public toilet facility at Swedru Zongo			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111353 WIP - Toilets								100,000
Activity	000006	Maintenance of selected Public Toilets			1.0	1.0	1.0	42,000
Fixed Assets								42,000
31113 Other structures								42,000
3111303 Toilets								42,000

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
Function Code	70740	Public health services						80,000
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Non Financial Assets	80,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						80,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						80,000
Output	0001	Healthy environmental sanitation maintained in communities.						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Purchase sanitary tools and	1.0	1.0	1.0			80,000
Fixed Assets								80,000
	31122	Other machinery - equipment						80,000
	3112256	WIP - Other Capital Expenditure						80,000
							Total Cost Centre	818,071

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 327,306
Function Code	70421	Agriculture cs						
Organisation	1550600001	Birim South District - Akim Swedru Agriculture Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

		Compensation of employees [GFS]				284,917
Objective	000000	Compensation of Employees				284,917
National Strategy	0000000	Compensation of Employees				284,917
Output	0000		Yr.1	Yr.2	Yr.3	284,917
Activity	000000		0	0	0	284,917
Wages and Salaries						251,028
21110 Established Position						251,028
2111001 Established Post						251,028
Social Contributions						33,889
21210 Actual social contributions [GFS]						33,889
2121001 13% SSF Contribution						33,889
		Use of goods and services				41,179
Objective	030101	1. Improve agricultural productivity				21,978
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				7,828
Output	0001	Improved extension services				7,828
Activity	000003	Train 50 farmer groups on effective agro-chemical usage				2,000
Use of goods and services						2,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						1,000
Activity	000004	Orgarnize forum for 100 farmers on sustainable land management(slm)				5,828
Use of goods and services						5,828
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
22107 Training - Seminars - Conferences						3,828
2210702 Visits, Conferences / Seminars (Local)						1,128
2210708 Refreshments						2,700
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				7,526
Output	0001	Improved extension services				7,526
Activity	000001	Orgarnise Training for the existing FBOs on capacity building				7,526
Use of goods and services						7,526
22107 Training - Seminars - Conferences						7,526
2210701 Training Materials						2,526
2210708 Refreshments						2,500
2210709 Allowances						2,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				6,624
Output	0001	Improved extension services				6,624
Activity			1	1	1	6,624

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

Activity	000002	Train 12 Technical staff on post harvest technologies in cassava and maize production	1.0	1.0	1.0	2,924
Use of goods and services						2,924
22107 Training - Seminars - Conferences						2,924
2210701 Training Materials						1,000
2210708 Refreshments						1,124
2210709 Allowances						800
Activity	000005	Train 300 Farmers on the cause and prevention of bush fire	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						2,200
2210709 Allowances						2,200
Activity	000006	Orgarnise 2 forums for 100 farmers on proper record keeping	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210708 Refreshments						1,500
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				1,500
National Strategy	3010222	2.22 Provide comprehensive support for improved access of operators to market information and intelligence				1,500
Output	0001	Activities of market research unit intensified	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Providing regular market information to improve distribution of food stuff	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
Objective	030107	7. Improve institutional coordination for agriculture development				17,701
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				11,354
Output	0004	Behavioural change practices encouraged to improve health status of farming families	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Educate and Train 500 Farm families on Planning nutritionally adequate diet, based on the three main food groups	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						2,000
2210709 Allowances						1,000
Output	0005	Monitoring and evaluation activities intensified	Yr.1	Yr.2	Yr.3	8,354
			1	1	1	
Activity	000001	Orgarnised farm and home visit ,monitoring and Evaluation	1.0	1.0	1.0	8,354
Use of goods and services						8,354
22105 Travel - Transport						8,354
2210511 Local travel cost						8,354
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				6,347
Output	0001	General expenditures made for effective and smooth running of the unit	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Office consumables	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Output	0003	Effective production planning schemes adopted	Yr.1	Yr.2	Yr.3	5,347
			1	1	1	
Activity	000001	Orgarnise RECL planning sections	1.0	1.0	1.0	1,990
Use of goods and services						1,990

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

	22107	Training - Seminars - Conferences							1,990
	2210702	Visits, Conferences / Seminars (Local)							1,990
Activity	000002	Determine production levels through MRACLS (crops & livestock census0	1.0	1.0	1.0				3,357
Use of goods and services									3,357
	22105	Travel - Transport							3,357
	2210511	Local travel cost							3,357

Non Financial Assets 1,210

Objective	030107	7. Improve institutional coordination for agriculture development							1,210
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							1,210
Output	0001	General expenditures made for effective and smooth running of the unit	Yr.1	Yr.2	Yr.3				1,210
			1	1	1				
Activity	000003	Purchase of office machines/equipment	1.0	1.0	1.0				1,210
Fixed Assets									1,210
	31122	Other machinery - equipment							1,210
	3112208	Computers and Accessories							1,210

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	17,500
Function Code	70421	Agriculture cs							
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern							
Location Code	0501100	Birim South District - Akim Swedru							

Use of goods and services 17,500

Objective	030107	7. Improve institutional coordination for agriculture development							17,500
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							17,500
Output	0002	Annual District Best Farmers Day Celebrated	Yr.1	Yr.2	Yr.3				17,500
			1	1	1				
Activity	000001	Support for the organization of 2015 District Best Farmers' Day	1.0	1.0	1.0				17,500
Use of goods and services									17,500
	22101	Materials - Office Supplies							17,500
	2210103	Refreshment Items							17,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled				<i>Total By Funding</i>		33,777	
Function Code	70421	Agriculture cs							
Organisation	1550600001	Birim South District - Akim Swedru Agriculture Eastern							
Location Code	0501100	Birim South District - Akim Swedru							
Use of goods and services								31,777	
Objective	030101	1. Improve agricultural productivity						10,208	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						2,912	
Output	0001	Improved extension services	Yr.1	Yr.2	Yr.3			2,912	
			1	1	1				
Activity	000003	Train 50 farmer groups on effective agro-chemical usage				1.0	1.0	1.0	2,912
Use of goods and services								2,912	
22107 Training - Seminars - Conferences								2,912	
2210702 Visits, Conferences / Seminars (Local)								2,912	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						7,296	
Output	0001	Improved extension services	Yr.1	Yr.2	Yr.3			7,296	
			1	1	1				
Activity	000005	Train 300 Farmers on the cause and prevention of bush fire				1.0	1.0	1.0	3,612
Use of goods and services								3,612	
22107 Training - Seminars - Conferences								3,612	
2210701 Training Materials								1,412	
2210708 Refreshments								2,200	
Activity	000006	Organise 2 forums for 100 farmers on proper record keeping				1.0	1.0	1.0	3,684
Use of goods and services								3,684	
22105 Travel - Transport								1,500	
2210511 Local travel cost								1,500	
22107 Training - Seminars - Conferences								2,184	
2210701 Training Materials								2,184	
Objective	030106	6. Promote fisheries development for food security and income						4,458	
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods						4,458	
Output	0001	Selected fish culture farmers trained on adequate and effective fish farming technologies	Yr.1	Yr.2	Yr.3			4,458	
			1	1	1				
Activity	000001	Training of selected fish culture farmers on adequate and effective fish farming technologies				1.0	1.0	1.0	4,458
Use of goods and services								4,458	
22105 Travel - Transport								1,262	
2210511 Local travel cost								1,262	
22107 Training - Seminars - Conferences								3,196	
2210702 Visits, Conferences / Seminars (Local)								1,696	
2210708 Refreshments								1,500	
Objective	030107	7. Improve institutional coordination for agriculture development						17,111	
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						13,100	
Output	0004	Behavioural change practices encouraged to improve health status of farming families	Yr.1	Yr.2	Yr.3			13,100	
			1	1	1				
Activity	000001	Organise 50 forums on Behavioural change in collaboration with MOH to control HIV/AIDS, Malaria, & child labour				1.0	1.0	1.0	13,100
Use of goods and services								13,100	
22107 Training - Seminars - Conferences								9,600	

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

		2210701 Training Materials				3,100
		2210708 Refreshments				4,500
		2210709 Allowances				2,000
		22108 Consulting Services				3,500
		2210801 Local Consultants Fees				3,500
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				4,011
Output	0001	General expenditures made for effective and smooth running of the unit	Yr.1	Yr.2	Yr.3	4,011
			1	1	1	
Activity	000001	Utilities	1.0	1.0	1.0	2,660
		Use of goods and services				2,660
		22102 Utilities				2,660
		2210201 Electricity charges				2,660
Activity	000002	Office consumables	1.0	1.0	1.0	1,351
		Use of goods and services				1,351
		22101 Materials - Office Supplies				1,351
		2210101 Printed Material & Stationery				1,351
Non Financial Assets						2,000
Objective	030107	7. Improve institutional coordination for agriculture development				2,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2,000
Output	0001	General expenditures made for effective and smooth running of the unit	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Purchase of office machines/equipment	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31122 Other machinery - equipment				2,000
		3112208 Computers and Accessories				2,000
Total Cost Centre						378,583

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>					11,344
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 11,344

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						11,344
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						11,344
Output	0001	Statutory Planning Committee strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3			11,344
Activity	000001	Making the SPC functional by organising regular meetings	1	1	1			4,844

Use of goods and services								4,844
22101	Materials - Office Supplies							3,600
2210102	Office Facilities, Supplies & Accessories							3,600
22105	Travel - Transport							1,244
2210503	Fuel & Lubricants - Official Vehicles							1,244

Activity	000003	Prperation of 6 no. local plans for 6no. Communities	1.0	1.0	1.0			3,500
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Use of goods and services								3,500
22108	Consulting Services							3,500
2210801	Local Consultants Fees							3,500

Activity	000005	Organize public education on proper land use and planning programs	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 5,500

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,500
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						5,500
Output	0001	Statutory Planning Committee strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3			5,500
Activity	000001	Making the SPC functional by organising regular meetings	1	1	1			5,500

Use of goods and services								5,500
22107	Training - Seminars - Conferences							5,500
2210709	Allowances							5,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						80,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				80,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				80,000
Output	0001	Statutory Planning Committee strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000004	Conduct Street Naming and Property Numbering in the district	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22108 Consulting Services						80,000
2210801 Local Consultants Fees						80,000
Total Cost Centre						96,844

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						68,098
Organisation	1550802001	Birim South District - Akim Swedru Social Welfare & Community Development Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

								Compensation of employees [GFS]			62,644	
Objective	000000	Compensation of Employees										62,644
National Strategy	0000000	Compensation of Employees										62,644
Output	0000						Yr.1	Yr.2	Yr.3		62,644	
Activity	000000						0	0	0			
		Wages and Salaries									55,544	
		21110 Established Position									55,544	
		2111001 Established Post									55,544	
		Social Contributions									7,100	
		21210 Actual social contributions [GFS]									7,100	
		2121001 13% SSF Contribution									7,100	
								Use of goods and services			5,454	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas										2,100
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy										2,100
Output	0001	Comprehensive data on day care centres in operation collected and regularly updated by Dec 2014					Yr.1	Yr.2	Yr.3		1,300	
Activity	000001	Visit and Register all Childhood development centres in the District					1	1	1			
		Use of goods and services									1,300	
		22105 Travel - Transport									1,300	
		2210511 Local travel cost									1,300	
Output	0002	Regular Inspection and monitoring of Daycare Centers operating in the District organised					Yr.1	Yr.2	Yr.3		800	
Activity	000001	Regular inspection and monitoring of Day Care Centres in the District					1	1	1			
		Use of goods and services									800	
		22105 Travel - Transport									800	
		2210511 Local travel cost									800	
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large										3,354
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels										2,200
Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced					Yr.1	Yr.2	Yr.3		2,200	
Activity	000001	Organise workshop for selected vulnerables and disadvantaged to empower them economically					1	1	1			
		Use of goods and services									2,200	
		22107 Training - Seminars - Conferences									1,200	
		2210702 Visits, Conferences / Seminars (Local)									600	
		2210708 Refreshments									600	
		22108 Consulting Services									1,000	
		2210801 Local Consultants Fees									1,000	
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs										1,154
Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced					Yr.1	Yr.2	Yr.3		1,154	
							1	1	1			

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

Activity	000003	Visit and register Disability Persons in the Homes	1.0	1.0	1.0	1,154
Use of goods and services						1,154
22101	Materials - Office Supplies					250
2210101	Printed Material & Stationery					250
22105	Travel - Transport					550
2210511	Local travel cost					550
22107	Training - Seminars - Conferences					354
2210708	Refreshments					354

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding 700
Function Code	71040	Family and children				
Organisation	1550802001	Birim South District - Akim Swedru Social Welfare & Community Development Social Welfare Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

Use of goods and services 700

Objective	061101	1. Promote effective child development in all communities, especially deprived areas				700
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				700
Output	0002	Regular inspection and monitoring of Daycare Centers operating in the District organised	Yr.1	Yr.2	Yr.3	700
Activity	000001	Regular inspection and monitoring of Day Care Centres in the District	1	1	1	700

Use of goods and services						700
22105	Travel - Transport					700
2210511	Local travel cost					700

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 73,630
Function Code	71040	Family and children				
Organisation	1550802001	Birim South District - Akim Swedru Social Welfare & Community Development Social Welfare Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

Use of goods and services 73,630

Objective	061101	1. Promote effective child development in all communities, especially deprived areas				20,000
National Strategy	6110102	1.2. Create equal opportunities for all children				20,000
Output	0003	ILO/IPEC Cocoa Communities Project in the district supported	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Assembly's support for the ILO/IPEC Cocoa Communities Project	1	1	1	20,000

Use of goods and services						20,000
22108	Consulting Services					20,000
2210805	Consultants Materials and Consumables					20,000

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				53,630
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				53,630
Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced	Yr.1	Yr.2	Yr.3	53,630
Activity	000002	Provide financial support to PWD's	1	1	1	53,630

Use of goods and services						53,630
22107	Training - Seminars - Conferences					53,630
2210709	Allowances					53,630

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

Total Cost Centre 142,428

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						128,104
Organisation	1550803001	Birim South District - Akim Swedru Social Welfare & Community Development Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

								Compensation of employees [GFS]			122,017	
Objective	000000	Compensation of Employees										122,017
National Strategy	0000000	Compensation of Employees										122,017
Output	0000						Yr.1	Yr.2	Yr.3		122,017	
							0	0	0			
Activity	000000						0.0	0.0	0.0		122,017	
		Wages and Salaries									107,504	
		21110 Established Position									107,504	
		2111001 Established Post									107,504	
		Social Contributions									14,513	
		21210 Actual social contributions [GFS]									14,513	
		2121001 13% SSF Contribution									14,513	
								Use of goods and services			6,088	
Objective	070701	1. Empower women and mainstream gender into socio-economic development										6,088
National Strategy	7010105	1.5 Ensure closure of Constitutional Review process within stipulated timeframe										2,550
Output	0001	Women in the District Empowered Economically through entrepreneurial and home management skill training by Dec.2013					Yr.1	Yr.2	Yr.3		2,550	
							1	1	1			
Activity	000004	Visit/monitor economic groups at the end of the quarter					1.0	1.0	1.0		1,050	
		Use of goods and services									1,050	
		22101 Materials - Office Supplies									350	
		2210101 Printed Material & Stationery									350	
		22105 Travel - Transport									700	
		2210511 Local travel cost									700	
Activity	000005	Train selected Economic groups on dynamics and record keeping					1.0	1.0	1.0		1,500	
		Use of goods and services									1,500	
		22107 Training - Seminars - Conferences									1,500	
		2210702 Visits, Conferences / Seminars (Local)									1,500	
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels										3,538
Output	0001	Women in the District Empowered Economically through entrepreneurial and home management skill training by Dec.2013					Yr.1	Yr.2	Yr.3		1,600	
							1	1	1			
Activity	000001	Work with Assembly members to create at least 10 economic groups district wide					1.0	1.0	1.0		600	
		Use of goods and services									600	
		22105 Travel - Transport									600	
		2210511 Local travel cost									600	
Activity	000003	Organize a seminar on financial resource acquisition for women economic groups					1.0	1.0	1.0		1,000	
		Use of goods and services									1,000	
		22107 Training - Seminars - Conferences									1,000	
		2210702 Visits, Conferences / Seminars (Local)									1,000	
Output	0002	Enhanced regular extension services provided in the communities					Yr.1	Yr.2	Yr.3		1,938	
							1	1	1			
Activity	000001	Support the Assembly and stakeholders to provide community education and mobilization					1.0	1.0	1.0		513	

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

Use of goods and services						513
22105 Travel - Transport						513
2210511 Local travel cost						513
Activity	000002	Procure office equipment	1.0	1.0	1.0	1,425
Use of goods and services						1,425
22101 Materials - Office Supplies						1,425
2210102 Office Facilities, Supplies & Accessories						1,425
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70620	Community Development				800
Organisation	1550803001	Birim South District - Akim Swedru_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						800
Objective	070701	1. Empower women and mainstream gender into socio-economic development				800
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				800
Output	0002	Enhanced regular extension services provided in the communities	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Support the Assembly and stakeholders to provide community education and mobilization	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210708 Refreshments						800
Total Cost Centre						128,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 73,587
Function Code	70610	Housing development							
Organisation	1551001001	Birim South District - Akim Swedru Works Office of Departmental Head Eastern							
Location Code	0501100	Birim South District - Akim Swedru							

						Compensation of employees [GFS]			73,587	
Objective	000000	Compensation of Employees								73,587
National Strategy	0000000	Compensation of Employees								73,587
Output	0000						Yr.1	Yr.2	Yr.3	73,587
							0	0	0	
Activity	000000						0.0	0.0	0.0	73,587
Wages and Salaries									64,835	
21110 Established Position									64,835	
2111001 Established Post									64,835	
Social Contributions									8,753	
21210 Actual social contributions [GFS]									8,753	
2121001 13% SSF Contribution									8,753	
Total Cost Centre									73,587	

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	45,000
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 45,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						45,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						45,000
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Rehab. Of Street Lights in communities.	1	1	1			45,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	50,000
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 50,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						50,000
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Rehab. Of Street Lights in communities.	1	1	1			50,000

Use of goods and services								50,000
22106	Repairs - Maintenance							50,000
2210617	Street Lights/Traffic Lights							50,000

Total Cost Centre 95,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			17,000
Function Code	70630	Water supply				
Organisation	1551003001	Birim South District - Akim Swedru Works Water Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						10,000
Objective	051101	1. Ensure efficient management of water resources				10,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				10,000
Output	0001	Portable water facilities provided in communities.	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Train and retrain DWST, WATSAN C'ttee and Pump caretakers	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Non Financial Assets						7,000
Objective	051101	1. Ensure efficient management of water resources				7,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				7,000
Output	0001	Portable water facilities provided in communities.	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Const/Rehab of Boreholes in needy communities.	1	1	1	7,000
Fixed Assets						7,000
31113 Other structures						7,000
3111317 Water Systems						7,000
Total Cost Centre						17,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						3,514
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services **3,514**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						3,514
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						3,514
Output	0001	Selected feeder roads made motorable all year.	Yr.1	Yr.2	Yr.3			3,514
Activity	000002	Office expenses	1.0	1.0	1.0			3,514

Use of goods and services								3,514
22105	Travel - Transport							3,514
2210505	Running Cost - Official Vehicles							3,514

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						40,000
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets **40,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						40,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,000
Output	0001	Selected feeder roads made motorable all year.	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Rehabilitation of selected feeder roads.	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31113	Other structures							40,000
3111301	Roads							40,000

Total Cost Centre **43,514**

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>			180,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets						180,000
Objective	020103	3. Pursue and expand market access				180,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade				180,000
Output	0001	Increased access to markets in the district		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Redevelopment of Akyem Swedru Market.		1.0	1.0	1.0
		Fixed Assets				80,000
	31113	Other structures				80,000
	3111354	WIP - Markets				80,000
Activity	000002	Redevelopment of Akyem Achiase Market.		1.0	1.0	1.0
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111354	WIP - Markets				100,000
Total Cost Centre						180,000

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	70360	Public order and safety n.e.c						80,000
Organisation	1551500001	Birim South District - Akim Swedru Disaster Prevention Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Non Financial Assets	80,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						80,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						80,000
Output	0001	Climate Change Management issues mainstreamed.		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	000001	Institute District Disaster Management Fund.		1.0	1.0	1.0		80,000
Fixed Assets								80,000
	31112	Non residential buildings						80,000
	3111258	WIP - Consultancy Fees						80,000
							Total Cost Centre	80,000

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>	1,500
Function Code	71090	Social protection n.e.c.				
Organisation	1551700001	Birim South District - Akim Swedru Birth and Death Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						1,500
Objective	061003	3. Update demographic database on population and development				1,500
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				1,500
Output	0001	Increased registration coverages in all towns and villages in the District by Dec 2014	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Register all Births and Deaths	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210102 Office Facilities, Supplies & Accessories						1,500
Total Cost Centre						1,500
Total Vote						6,412,752