



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIRIM NORTH DISTRICT ASSEMBLY

FOR THE


2016 FISCAL YEAR

BIRIM NORTH DISTRICT ASSEMBLY


COMPOSITE BUDGET Volume-2016

APPROVAL OF 2016 COMPOSITE BUDGET

The Birim North District Assembly at a General meeting held on Thursday, 29th October, 2015 at the District Assembly Hall, New Abirem, Hon. Members resolved to approve the Composite Budget Estimates for 2016.


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

DISTRICT CO-ORD. DIRECTOR
BIRIM NORTH DIST. ASSEMBLY
NEW ABIREM


.....
PRESIDING MEMBER
(HON. EDWARD BLAY)


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

DISTRICT CHIEF EXECUTIVE
BIRIM NORTH DIST. ASSEMBLY
NEW ABIREM

BIRIM NORTH DISTRICT ASSEMBLY

TABLE OF CONTENT

| COMPOSITE BUDGET ESTIMATES FOR 2016 | PAGES |
|---|-------|
| BACKGROUND: | |
| ESTABLISHMENT..... | 4 |
| POPULATION..... | 4 |
| ECONOMIC POTENTIAL OF THE DISTRICT..... | 4 |
| KEY ISSUES..... | 6 |
| VISION..... | 6 |
| MISSION..... | 6 |
| BROAD OBJECTIVE IN LINE WITH THE GSGDA II..... | 6-8 |
| FINANCIAL PERFORMANCE..... | 8-11 |
| DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS..... | 12-13 |
| NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR..... | 14-17 |
| SUMMARY OF COMMITMENTS ON OUTSTANDING / COMPLETED PROJECTS..... | 18-22 |
| | |
| OUTLOOK FOR 2016..... | 23-24 |
| SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES..... | 25-26 |
| | |
| JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND COST..... | 27-42 |

BACKGROUND

1.0 BIRIM NORTH DISTRICT

1.1 ESTABLISHMENT

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

1.2 POPULATION

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

1.3 ECONOMIC POTENTIALS OF THE DISTRICT

The economic activities carried out in the district include primary (crop) productions, animal husbandry, small scale industrial activities, mining and commerce.

-AGRIC

The District is predominantly an agrarian District and about 73.5 (%) percent of the entire labour force is into agriculture and its related activities. The major crops cultivated in the District include cocoa, oil palm, citrus, rice, maize, plantain, cassava, cocoyam and vegetables. The average monthly income for the agricultural sector in the District is about GH¢115.90.

-ROADS

In the Birim North District, the mode of transport is largely by road. The total length of roads is 395.6km, made up of 101 km of trunk roads and 206 km of feeder roads. Most of the portion of the trunk road network is untarred and without regular maintenance. In addition, only 88.6 km of feeder roads in the District are in fairly good condition. The need for massive road improvement and reconstruction to increase accessibility cannot therefore be over emphasized since road transportation is the major medium of transportation to other sectors like agriculture, industries and social services.

-EDUCATION

The provision of adequate educational facilities throughout the District has been a nagging problem to the Assembly. Thus the Assembly has directly established, and indirectly, facilitated the establishment of several educational institutions in the District so as to provide quality education to the people therein.

Table 1: NUMBER OF SCHOOLS IN THE DISTRICT

| TYPE OF SCHOOL | PUBLIC | PRIVATE | TOTAL |
|----------------------|--------|---------|-------|
| Kindergarten. | 58 | 20 | 78 |
| Primary School | 59 | 23 | 82 |
| J. H. S. | 47 | 12 | 59 |
| S. H. S. | 2 | 0 | 2 |
| Vocational /Business | - | - | - |
| Special School | - | - | - |
| Teachers' Training | - | - | - |
| Nursing Training | - | 1 | 1 |

Source: G. E. S. New Abirem, 2015

The above table depicts the current Educational facilities in the District. Currently the District has a total number of 222 schools. Kindergarten has a total number of 78 constituting 58 public and 20 private facilities, the primary school has got 59 public and 23 private facilities, the JHS facilities has 47 public and 12 private. There are only 2 public SHS, a private Nursing Training school and no teacher Training school.

-HEALTH

The District has one Government Hospital serving a total population of about 78,907 according to 2010PHC(Population and Housing Census).

Table 2 :Health Service Delivery Situation in the District

| | Estimated Population 2010 | No.of Hospitals | No.of Doctors | No.of Nurses | Population per Doctor | Population per Nurse | No.of Beds & Cots | Population per Bed | Bed/Cot per Doctor | Bed/cot per Nurse |
|-------------|---------------------------|-----------------|---------------|--------------|-----------------------|----------------------|-------------------|--------------------|--------------------|-------------------|
| Birim North | 78,907 | 1 | 1 | 37 | 1:78907 | 1:2,133 | 85 | 1:928 | 1:85 | 1:2 |

Source: GHS,New Abirem

Pat

The above table depicts the current Health Delivery situation in the District. The hospital currently has one doctor and 37 nurses attending to this people representing 1: 78,907 and 1: 2,133 respectively.

-TOURISM

In the Birim North District, tourist attractions in the areas of parks, wildlife sanctuary, picturesque water bodies, historic sites and antiquities abound but they are undeveloped. The District is endowed with as many as 10 efficiently managed forest reserves that are well resourced with some of the most beautiful flora and fauna which are basic to the development of attractive wild life sanctuaries or parks. At Akrofunso, near Afosu are Ashanti antique War Bells and a grove that marks the spot where the great Ashanti King, Osei Tutu, was killed. The District also have supportive facilities such as hotels, restaurants and attractive guesthouses. The District Assembly should put in more efforts to develop some of these sites to generate employment and increase its revenue.

1.4 KEY ISSUES

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

2.0 VISION

By 2040, the BIRIM NORTH DISTRICT will be an Excellent Model of Responsible and Sustainable Mining District underpinned by equally vibrant and diversify economy for the enhancement of the well being of its citizenry.

2.1 MISSION

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

3.0 BIRIM NORTH DISTRICT BROAD OBJECTIVES IN LINE WITH THE GSGDA 11

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

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

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

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

3.1 DISTRICT BROAD OBJECTIVES IN LINE WITH THE GSGDA 11 MATRIX

| SECTOR | THEMATIC AREA | KEY ISSUES | ADOPTED OBJECTIVES | ADOPTED STRATEGIES |
|--------------------|--|--|---|---|
| Education | Human Development, employment & productivity | <ol style="list-style-type: none"> 1. Inadequate school infrastructure 2. High rate of school dropout. 3. Child labour. | <ol style="list-style-type: none"> 1. Increase school enrolment. 2. Improve retention rate at the basic level. 3. Improve learning & teaching environment. | <ol style="list-style-type: none"> 1. Construction / Renovation of classroom blocks. 2. Provision of school furniture. 3. Construction & Renovation of staff bungalow 4. Income support for school feeding program by way providing portable water & kitchen to beneficiary schools. 5. Construction & Renovation of toilet facilities to schools. |
| Health | Human Development, employment & productivity | <ol style="list-style-type: none"> 1. Increase in Cholera & HIV cases. 2. Increase in Maternal mortality. 3. Inadequate doctors/nurses. 4. Inadequate health facilities. 5. Under 5 child mortality rate. 6. Increase in malaria cases | <ol style="list-style-type: none"> 1. Improve health status of people in the district. 2. Improve nurses retention in the district. | <ol style="list-style-type: none"> 1. Construct & Renovation of CHIPS Compound & health centers. 2. Construction of nurses quarters/doctors bungalows. 3. Provision of incentives to deserving nurses. |
| Justice & Security | Responsible and Accountable Governance. | <ol style="list-style-type: none"> 1. Increase in child abuse cases. 2. Inadequate police officer. 3. Inadequate accommodation for security staff. 4. Increase in arm robbery. 5. Illegal entrance of private properties. | <ol style="list-style-type: none"> 1. Improve peoples participation in decision making process & planning. 2. Provide accommodation facilities for | <ol style="list-style-type: none"> 1. Organising Area council & Unit committee meetings 2. Organise town hall meeting in in the four Area Councils to ensure accountability. 3. Construct/Renovate accommodation for security personnel's. |

| | | | | |
|--|--|--|---|--|
| | | 6.Non functioning of area & unit sscommittee | security personnel's. 3.embark on mass education against child abuse. 4.Construct Area council office for the four Area Councils 5.Beaf up security officers presence in the District. | 4.Organise sensitization programs on child abuse and its implications in the four Area Councils. 5.Request for more security personnel's in the district. |
|--|--|--|---|--|

4.0 FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE - IGF ONLY

| ITEM | 2013 Budget | Actual As at 31 st December 2013 | 2014 Budget | Actual As at 31 st December 2014 | 2015 Budget | Actual As at 30 th June 2015 | % age Performance (as at June 2015) |
|------------------|-------------|---|-------------|---|-------------|---|-------------------------------------|
| Rates | 36,900.00 | 12,312.78 | 20,800.00 | 6,667.00 | 20,800.00 | 19,347.86 | 93.02% |
| Fees | 55,270.00 | 67,927.00 | 44,120.00 | 57,711.00 | 62,700.00 | 55,474.00 | 88.48% |
| Fines | | | 14,900.00 | 20,967.00 | 26,000.00 | 14,414.00 | 55.44% |
| Licenses | 163,300.00 | 165,898.50 | 158,940.00 | 122,826.00 | 143,130.00 | 84,088.70 | 58.75% |
| Land & Royalties | 90,050.00 | 76,223.96 | 75,050.00 | 53,005.00 | 185,800.00 | 125,240.00 | 67.41% |
| Rent | 21,190.00 | 17,753.22 | 20,400.00 | 26,507.89 | 30,700.00 | 13,929.52 | 45.37% |
| Investment | | | - | | | | |

| | | | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Miscellaneous | 38,000.00 | 11,063.67 | 10,000.00 | 14,168.00 | 10,000.00 | 869.03 | 8.69% |
| Total | 404,710.00 | 351,179.13 | 344,210.00 | 301,851.89 | 479,130.00 | 313,363.11 | 65.40% |

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

Strategies Adopted For High Revenue Performance

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

4.1 FINANCIAL PERFORMANCE - REVENUE

ALL REVENUE SOURCES

| ITEM | 2013 | | 2014 | | 2015 | | % Performanc (as at June 2015) |
|------------------------------|---------------------|---|----------------------|--|----------------------|---|--------------------------------------|
| | Budget | Actual As at 31 st December 2013 | Budget | Actual As at 31 st December 2014 | Budget | Actual As at 30 th June 2015 | |
| Total IGF | 404,710.00 | 351,179.13 | 344,210.00 | 301,851.89 | 479,130.00 | 313,363.11 | 65.40% |
| Compensation transfers | 564,524.78 | 683,227.34 | 1,937,820.00 | 1,875,709.48 | 1,960,370.16 | 787,529.40 | 40.17% |
| Goods and Services Transfers | 1,862,836.00 | 1,420,579.52 | 1,493,689.00 | 735,240.84 | 2,802,238.00 | 817,620.95 | 29.18% |
| Assets transfers | 2,569,008.00 | 229,480.18 | 3,962,828.00 | 1,162,355.44 | 6,763,062.00 | 1,110,741.24 | 16.42% |
| DACF | 1,569,390.00 | 734,747.50 | 1,683,388.64 | 574,671.15 | 1,700,000.00 | 535,149.61 | 31.48% |
| School Feeding | 352,153.22 | 313,935.20 | 352,500.00 | 417,272.00 | 420,000.00 | 220,796.00 | 52.57% |
| DDF | 554,954.94 | 275,920.00 | 568,754.00 | 587,684.29 | 600,000.00 | - | |
| UDG | | | | | | | |
| MP'S COMMON FUND | 100,000.00 | 110,412.98 | 108,460.00 | - | 110,000.00 | 69,569.80 | 63.25% |
| Other transfers(Disability) | 1,214,278.00 | 12,180.60 | 44,200.00 | 16,116.95 | 45,000.00 | 20,142.67 | 44.76% |
| Total | 9,191,854.94 | 4,131,662.45 | 10,495,849.64 | 5,670,902.04 | 14,879,800.16 | 3,874,912.78 | 26.04% |

5.0 EXPENDITURE PERFORMANCE

| EXPENDITURE PERFORMANCE(SCHEDULE 1 DEPARTMENTS) | | | | | | | |
|---|---------------------|--|---------------------|--|---------------------|---|--|
| Item | 2013 | | 2014 | | 2015 | | % age Perform ance (as at June 2015) |
| | Budget | Actual As at 31 st December 2013 | Budget | Actual As at 30 th December 2014 | Budget | Actual As at 30 th June 2015 | |
| Compensation | 592,624.78 | 711,269.10 | 732,500.00 | 890,524.06 | 1,676,899.23 | 623,613.59 | 37.19% |
| Goods and services | 1,862,836.00 | 1,167,008.47 | 1,672,210.00 | 722,670.36 | 2,400,180.00 | 792,820.95 | 33.03% |
| Assets | 2,569,008.00 | 698,425.84 | 2,660,602.64 | 1,157,643.14 | 2,612,700.00 | 783,791.34 | 30% |
| Total | 5,024,468.78 | 2,576,703.41 | 5,065,312.64 | 2,770,837.56 | 6,689,779.23 | 2,200,225.88 | 32.89% |

5.1 EXPENDITURE PERFORMANCE

| EXPENDITURE PERFORMANCE(ALL DEPARTMENTS) | | | | | | | |
|--|---------------------|--|---------------------|--|----------------------|---|--|
| Item | 2013 | | 2014 | | 2015 | | % age Perform ance (as at June 2015) |
| | Budget | Actual As at 31 st December 2013 | Budget | Actual As at 30 th December 2014 | Budget | Actual As at 30 th June 2015 | |
| Compensation | 592,624.78 | 711,269.10 | 732,500.00 | 890,524.06 | 6,569,370.16 | 3,279,046.24 | 49.91% |
| Goods and services | 1,862,836.00 | 1,167,008.47 | 1,672,210.00 | 722,670.36 | 2,802,238.00 | 817,620.95 | 29.18% |
| Assets | 2,569,008.00 | 698,425.84 | 2,660,602.64 | 1,157,643.14 | 6,763,062.00 | 1,110,741.24 | 16.42% |
| Total | 5,024,468.78 | 2,576,703.41 | 5,065,312.64 | 2,770,837.56 | 16,134,670.16 | 5,207,408.43 | 32.27% |

6.0 DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

| | Compensation | | | Goods and Services | | | Assets | | |
|--|---------------------|----------------------------------|----------------------|---------------------|------------------------------------|----------------------|---------------------|------------------------------------|----------------------|
| | Budget | Actual(<i>as at June 2015</i>) | % Perfor mance | Budget | Actual <i>(as at June 2015)</i> | % Perfor mance | Budget | Actual <i>(as at June 2015)</i> | % Perform ance |
| Schedule 1 | | | | | | | | | |
| 1 Central Administration | 938,500.00 | 451,995.40 | 48.16% | 1,858,960.00 | 792,820.95 | 42.65% | 2,500,000.00 | 783,791.34 | 31.35 |
| 2 Works department | 137,953.64 | 69,026.88 | 50.04% | 32,000.00 | | | 25,000.00 | | |
| 3 Department of Agriculture | 475,567.74 | 37,542.38 | 7.89% | 489,220.00 | | | 87,700.00 | | |
| 4 Department of Social Welfare and community development | 124,877.85 | 65,048.93 | 52.09% | 20,000.00 | | | | | |
| 5 Legal | | | | | | | | | |
| 6 Waste management | | | | | | | | | |
| 7 Urban Roads | | | | | | | | | |
| 8 Budget and rating | | | | | | | - | | |
| 9 Transport | | | | | | | | | |
| Sub-total | 1,676,899.23 | 623,613.59 | 37.19% | 2,400,180.00 | 792,820.95 | 33.03% | 2,612,700.00 | 783,791.34 | 31.35% |

| Schedule 2 | | | | | | | | | | |
|-------------------|------------------------------------|---------------------|---------------------|---------------|---------------------|-------------------|---------------|---------------------|---------------------|---------------|
| 1 | Physical Planning | 43,236.41 | 22,418.21 | 51.85% | 50,200.00 | 11,300.00 | 22.51% | 162.00 | | |
| 2 | Trade and Industry | 25,496.86 | 12,748.43 | 50% | 55,000.00 | 8,500.00 | 15.45% | | | |
| 3 | Finance | 119,225.36 | 59,612.68 | 50% | 20,000.00 | | | | | |
| 4 | Education youth and sports | 832,600.00 | 460,518.87 | 55.31% | 171,858.00 | 1,000.00 | 0.58% | 3,350,200.00 | 326,949.90 | 9.76% |
| 5 | Disaster Prevention and Management | 123,267.36 | 40,922.20 | 33.20% | 50,000.00 | | | | | |
| 6 | Natural resource conservation | | | | | | | | | |
| 7 | Health | 3,748,644.94 | 2,059,212.26 | 54.93% | 55,000.00 | 4,000.00 | 7.27% | 800,000.00 | | 0 |
| | Sub-total | 4,892,470.93 | 2,655,432.65 | 54.28% | 402,058.00 | 24,800.00 | 6.17% | 4,150,362.00 | 326,949.90 | 7.88% |
| | Grand Total | 6,569,370.16 | 3,279,046.24 | 49.91% | 2,802,238.00 | 817,620.95 | 29.18% | 6,763,062.00 | 1,110,741.24 | 16.42% |

7.0 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

| | Services | | | Assets | | |
|--|--|--|---|--|--|--|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Sector | | | | | | |
| Administration, Planning and Budget | | | | | | |
| 1. General Administration | 3no. General Assembly meetings held by December 2015 | 2no. General Assembly meetings organized | One yet to be done | | | |
| | 4no. training workshops for staff held (decentralized Departments inclusive) | 2no. training workshops organized | Two yet to be done | | | |
| Social Sector | | | | | | |
| 1.Education | 1 Monitor all public basic schools in the district | Out of 71 public basic schools 45 were contacted for supervision | Due to lack of funds and vehicle not all could be visited | 10 no. Classroom Blocks Constructed at Afosu, Akwadum, Kyenkyenku, Oworomra, Akoase, Pankese, Asawase, Odontuase, Hweakwae | 5 no classroom blks have been completed and handed over | 5 have not start due to delay in release of the DCAF / DDF |
| | 2. Monitor enrolment drive in primary schools | 30 primary schools were visited and the results were encouraging | All schools could not be contacted due to inadequate resources. | 2no. Dormitory Blocks Constructed at Afosu Vocational / Tech. School | 2no. Dormitory Blocks at Afosu Vocational / Tech. School Completed and handed over | READY FOR U |
| | | | | School Furniture Supplied to schools in the District | 250 Dual Desk and 100 & 300 Tables & Chairs respectively supplied District wide | 50 Dual Desk e yet to be supplied |
| | | | | 1No. Teachers Quarters | 1no. Teachers Quarters | It is at the finish stage |

| | | | | | | |
|-------------------------------------|--|---|---|--|--|------------------------|
| | | | | Constructed / Rehabilitated | awarded and about to complete | |
| 3. Health | Carry out Health Education on Ebola and cholera | 95% of the entire communities were reached with Ebola and cholera sensitization | | A modern Theatre Constructed at New Abirem Government Hospital | Construction of a modern Theatre Completed | Yet to be commissioned |
| | Undertake NID District wide by December 2015 | 95% of the entire communities were reached | | | | |
| | Distribute Oncocaciasis medicines District wide | 80% of the entire communities were reached | | | | |
| | Sensitize Nursing mothers on the need to Breast feed their babies | 1No sensitization program me done | 2 more yet to be done | | | |
| | Enroll up to about 70,000 people onto the NHIS by the close of the year | 67,022 subscribers have been enrolled onto the NHIS | Exercise ongoing | | | |
| 4. Department of Social Development | Process 150 cases on paternity irresponsibility on children | 12 were processed as at June 2015 | The rest of the cases were not processed due to funds, transportation and other logistics | | | |
| | Educate three communities within the district on water and sanitation management | All the three communities were educated | The activities were funded by Community water and sanitation authority. | | | |
| Infrastructure | | | | | | |
| 1.Works | DA project Supervised daily | Supervision of DA projects done thrice weekly | Due to financial constraints, daily supervision is not possible | | | |
| | Tendering and evaluation of DA contracts | Quarterly tendering and evaluation of DA projects executed | | | | |
| | Estimates for DA projects prepared Annually | Estimates for DA projects prepared quarterly | | | | |
| 2.Roads | 7 number feeder roads in the district Reshaped | 5 number feeder roads | 2 number feeder roads yet to be | | | |

| | | | | | | |
|------------------------------|--|---|--|--|--|--|
| | (Amuana Praso-Amoah 3km, Afosu-Praso Kuma 6km, Amuana Praso –Noyem 18km Ntronang-Asawase 8km, Mamanso – Gambia 5km | rehabilitated amounting to 38kms | rehabilitated (8km) | | | |
| 3.Physical Planning | 1.Street and property address map prepared for New Abirem. 2. Four(4no.) statutory planning committee meetings held | (a).Ground truthing of the whole abirem township. (b).Digitization of about 1300 parcels of properties in abirem. Cc).All streets and accesses identified. (a). One statutory planning committee organized (b). One technical subcommittee meeting organized. | Delays in the submission of names from key stakeholders Preparation is underway to organize the second meeting for the year. | | | |
| Economic Sector | | | | | | |
| 1. Department of Agriculture | a) Cockerel project established for distribution to farmers (4,500 birds) b) To nurse 12,000 and 6,000 number cocoa and oil palm seedlings respectively for distribution to farmers c) Distribution of 25 number sheep and 10 number goats to farmers under the west | 4,168 number cockerels were raised and distributed to farmers district wide 8,747 number cocoa seedlings were distributed to 12 number farmers in six communities 20 number sheep and 10 number goats have been | There were 332 casualty birds who could not withstand adverse weather conditions Oil palm nursery is not matured yet for transplanting and distribution | | | |

| | | | | | | |
|------------------------------------|---|---|--|--|--------------|--|
| | Africa agriculture productivity project | distributed to farmers on loan basis for a period of two years | | | | |
| ADMINISTRATION | | | | 1No. Storey Building Constructed (30-unit Lockable stores) at New Abirem New Market | 98% Complete | |
| 2. Trade, Industry and Tourism | 4no. Technology improvement training in Palm oil production held | 4no. Training done | | | | |
| | 2 groups trained in cassava processing | One group trained | | | | |
| | 7 people trained in grass cutter rearing | 45people trained in grass cutter rearing | | | | |
| Environment Sector | | | | | | |
| Disaster Prevention | | | | | | |
| District Environmental Health Unit | <p>a) Arrest 100 number stray animals</p> <p>b) 4 number Health education promotion exercise held district wide</p> <p>c) 100 number individual household latrines constructed district wide</p> <p>d) 1 number landfill site constructed</p> | <p>60 number stray animals arrested</p> <p>3 number health education exercise undertaken</p> <p>85 number individual household latrines done</p> <p>1 number landfill site constructed and in use</p> | <p>Exercise ongoing</p> <p>1 number health education promotion exercise yet to be done in the last quarter</p> <p>15 number latrines yet to be constructed</p> | | | |
| Natural Resource conservation | | | | | | |
| | | | | | | |
| Finance | | | | | | |
| | 25 revenue collectors trained | 25 revenue collectors trained | | | | |

8.0 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

| Sector Projects (a) | Project and Contractor Name (b) | Project Location (c) | Date Commence d (d) | Expected Completi on Date (e) | Stage of Completion (Foundation lintel, etc.) (f) | Contract Sum (g) GHc | Amount Paid (h) GHc | Amount Outstanding (i) GHc |
|--|---|----------------------------|------------------------------|---|---|----------------------------|---------------------------|-------------------------------------|
| Administration, Planning and Budget | | | | | | | | |
| General Administration | | | | | | | | |
| | | | | | | | | |
| | Construction of 1No. Area council (M/S MISAKING LTD) | AKOASE | 15/01/08 | 30/06/08 | Completed and in use | 47,945.10 | 43,451.02 | 4,494.08 |
| | Completion of 1No. District Magistrate court (M/S GLOPPONG ENTERPRISE) | NEW ABIREM | 29/04/14 | 30/11/14 | Finishing (Painting) | 38,000.00 | 10,000.00 | 28,000.00 |
| | Expansion of electricity in the District (M/S PRODA CONSULT LTD) | DISTRICT WIDE | 23/01/14 | 20/01/15 | Finishing | 177,500.00 | 122,000.00 | 55,500.00 |
| Social Sector | | | | | | | | |
| Education | Construction of 3-unit classroom block, office etc (M/S KETE MO KOSE ENT. LTD) | NOYEM | 07/08/14 | 30/07/15 | Finishing (Painting) | 108,673.91 | 95150.00 | 13,523.91 |
| | Cladding / Partitioning of 3-unit classroom block, office etc (M/S SARECO ENTERPRISE) | NOYEM | 07/08/14 | 30/07/15 | Finishing (Painting) | 85,400.00 | 72,250.00 | 13,150.00 |

| | | | | | | | | |
|--|---|------------------------|----------|----------|--|------------|------------|------------|
| | Construction of 1 No 3-unit classroom block, office, store, staff common room, etc (M/S DZADAN CONSTRUCTION WORKS) | ODONTUASE | 22/02/12 | 07/06/12 | Finishing (External works yet to be done) | 93,068.63 | 77,107.10 | 15,961.53 |
| | Construction of 1 No 3-unit classroom block, office, store, staff common room, etc (M/S KETE MO KOSE ENT. LTD) | NEW ABIREM | 22/04/13 | 22/09/13 | Completed | 70,000.00 | 59,500.00 | 10,500.00 |
| | Construction of 1 No 6-unit classroom block at Afosu Vocational/Technical School-(Phase II) (M/S BROADWATER COMPANY LTD) | AFOSU | 24/10/13 | 30/04/14 | Finishing (Painting) | 401,662.55 | 236,166.25 | 165,496.30 |
| | Construction of 1 No. practical room for vocational/Technical School at Afosu (M/S PRISTEN CONSULT GH. LTD) | AFOSU | 05/07/12 | 06/01/13 | Finishing (Painting) | 181,757.39 | 134,268.31 | 47,489.08 |
| | Construction of 1 No. 6-UNIT storey classroom block for vocational/Technical School at Afosu (Phase I) (M/S BROADWATER CO. LTD) | AFOSU | 05/07/12 | 06/01/13 | Finishing (Painting) | 470,378.15 | 376,079.33 | 94,298.82 |
| | Construction of 2no. 10-seater Vault Chamber Toilet | NEW ABIREM / AFOSU SHS | 21/01/15 | 30/11/15 | Septic tank construction | 120,126.00 | - | 120,126.00 |
| | Construction of 3-unit classroom block, office, Store, Staff common room & 1 No 4 seater KVIP | KYENKYENKU | 11/07/12 | 12/02/13 | Contract terminated for re-award | 93,678.00 | 71,890.16 | 21,787.84 |

| | | | | | | | | |
|--------|--|------------|-----------------|-----------------|-----------------------------------|--------------------|-------------------|-------------------|
| | (M/S LESTAKO VENTURES) | | | | | | | |
| | Construction of 6-unit classroom block, office, Store etc (M/S PENNCY VENTURES) | OWOROMRA | 27/10/10 | 30/04/11 | Floor Screeding (Painting) | 132,232.10 | 95,765.84 | 36,466.26 |
| | Construction and Completion of No_ 3- Unit classroom block unit office, store& 1No_4-Unit KVIP at Akoase D/A JHS. (M/S KETE MO KOSE LTD). | AKOASE | 04/09/15 | 04/01/16 | One sub-structure | 140,301.03 | 14,030.10 | 126,270.93 |
| | Construction of 6-unit classroom block, office, Store, Staff common room & 1No 4 seater KVIP at Afosu Islamic school (M/S ALHAJI & MEDINACONST. LTD) | AFOSU | 10/08/14 | 09/01/15 | Finishing (Painting) | 199,818.15 | 37,800.00 | 162,018.15 |
| | Renovation of 1No. 4- Unit Teachers Quarters(HARRYOAKS LTED) | DODOWRASO | 10/08/14 | 09/01/15 | On Finishing (Painting) | 109,655.52 | 107,969.19 | 1,686.33 |
| | Walling of New Abirem / Afosu Senior High School | NEW ABIREM | 01/08/12 | 28/02/13 | Laying of Blocks | 193,5542.50 | 70,494.40 | 123,048.10 |
| Health | Construction of 1No. Health Insurance Office (APPOLO CLUB & TRADING ENT.) | NEW ABIREM | 30/01/08 | 30/01/09 | Completed | 69,916.30 | 61,559.66 | 8,356.64 |
| | Construction of 1No. CHPS Compound (M/S CHARLEY 'B' ENTERPRISE) | KUNTENASE | 04/09/15 | 04/01/16 | Sub-Structure works | 168,405.30 | 16,840.53 | 151,564.77 |

| | | | | | | | | |
|--|--|------------|----------|----------|---------------------|------------|------------|------------|
| | Construction of 1No. CHPS Compound (M/S SERECO ENTERPRISE') | TENKYEMSO | 04/09/15 | 04/01/16 | Sub-Structure works | 168,405.30 | 16,840.53 | 151,564.77 |
| | | | | | | | | |
| Social Welfare and Community Development | | | | | | | | |
| | | | | | | | | |
| Infrastructure | | | | | | | | |
| Works | | | | | | | | |
| Roads | | | | | | | | |
| Physical Planning | | | | | | | | |
| Economic Sector | | | | | | | | |
| Department of Agriculture | | | | | | | | |
| ADMINISTRATI ON | Construction of 1No. 30 unit lockable market stores at (M/S IKE-BOA COMPANY LTD) | New Abirem | 11/09/13 | 11/09/14 | Completed | 531,551.24 | 133,155.12 | 398,396.12 |
| Trade, Industry and Tourism | | | | | | | | |
| | | | | | | | | |
| Environment Sector | | | | | | | | |
| Disaster | | | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|---------------------|---------------------|---------------------|
| Prevention | | | | | | | | |
| | | | | | | | | |
| Natural Resource conservation | | | | | | | | |
| | | | | | | | | |
| Finance | | | | | | | | |
| TOTAL | | | | | | 5,344,017.17 | 1,852,317.54 | 1,749,699.63 |

OUTLOOK FOR 2016

9.1: REVENUE PROJECTIONS

9.1.1: IGF ONLY

| ITEM | 2015 | | 2016 | 2017 | 2018 |
|---------------|-------------------|------------------------------|-------------------|-------------------|-------------------|
| | Budget | Actual As at June 2015 | Projection | Projection | Projection |
| Rates | 20,800.00 | 19,347.86 | 22,880.00 | 25,168.00 | 27,684.80 |
| Fees | 62,700.00 | 55,474.00 | 68,970.00 | 75,867.00 | 83,453.70 |
| Fines | 26,000.00 | 14,414.00 | 28,600.00 | 31,460.00 | 34,606.00 |
| Licenses | 143,130.00 | 84,088.70 | 157,443.00 | 173,187.30 | 190,506.03 |
| Land | 185,800.00 | 125,240.00 | 204,380.00 | 224,818.00 | 247,299.80 |
| Rent | 30,700.00 | 13,929.52 | 33,770.00 | 37,147.00 | 40,861.70 |
| Investment | - | | | | |
| Miscellaneous | 10,000.00 | 869.03 | 11,000.00 | 12,100.00 | 13,310.00 |
| Total | 479,130.00 | 313,363.11 | 527,043.00 | 579,747.30 | 637,722.03 |

2016 REVENUE PROJECTIONS:

9.1:2 All Revenue Sources

| REVENUE SOURCES | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|------------------------------|--------------|------------------------------|------------|--------------|--------------|
| Internally Generated Revenue | 479,130.00 | 313,363.11 | 527,043.00 | 579,747.30 | 637,722.03 |
| Compensation transfers | 6,569,370.16 | 3,279,046.24 | 6,700,000 | 6,800,000.00 | 6,900,500.00 |

| | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Goods and services transfers (for all departments) | 2,802,228.00 | 817,620.95 | 2,950,000.00 | 2,980,000.00 | 3,100,500.00 |
| Assetstransfer (for all departments) | 6,763,062.00 | 1,110,741.24 | 6,820,000.00 | 6,950,000.00 | 7,000,000.00 |
| DACF | 1,810,000.00 | 604,719.41 | 2,320,079.02 | 2,880,000.00 | 2,990,000.00 |
| DDF | 600,000.00 | | 694,367.00 | 705,500.00 | 800,000.00 |
| Other funds (Disability Fund) | 45,000.00 | 20,142,067 | 46,000.00 | 47,000.00 | 50,000.00 |
| TOTAL | 19,068,790.16 | 26,267,557.95 | 20,057,489.02 | 20,942,247.30 | 21,478,722.03 |

10.0: 2016 EXPENDITURE PROJECTIONS

| Expenditure items | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|--------------------|----------------------|------------------------|---------------------|----------------------|----------------------|
| COMPENSATION | 6,569,370.16 | 3,279,046.24 | 6,650,000.00 | 6,750,000.00 | 6,900,000.00 |
| GOODS AND SERVICES | 2,802,238.00 | 871,620.95 | 2,950,000.00 | 2,980,000.00 | 3,100,500.00 |
| ASSETS | 6,763,062.00 | 1,110,741.24 | 6,820,000.00 | 6,950,000.00 | 7,000,000.00 |
| TOTAL | 16,134,670.16 | 5,261,408.43 | 9,770,000.00 | 16,680,000.00 | 17,000,500.00 |

11.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

| No | Department | Compensation | Goods and services | Assets | Total | Funding (indicate amount against the funding source) | | | | | Total | |
|----|--|--------------|--------------------|--------------|--------------|--|--------------|--------------|------------|-------|--------------|--------------|
| | | | | | | Assembly's IGF | GOG | DACF | DDF | U D G | | OTHERS |
| 1 | Central Administration | 1,066,265.00 | 1,870,000.00 | 2,795,069.02 | 5,731,334.02 | 650,623.00 | 1,066,265.00 | 2,400,079.00 | 700,000.00 | | 914,367.02 | 5,731,334.02 |
| 2 | Works department | 180,325.00 | 35,000.00 | 25,000.00 | 240,325.00 | 5,000.00 | 180,325.00 | 55,000.00 | | | | 240,325.00 |
| 3 | Department of Agriculture | 499,500.00 | 41,179.00 | | 540,679.00 | | 499,500.00 | 41,179.00 | | | | 540,679.00 |
| 4 | Department of Social Welfare and community development | 154,632.00 | 10,930.00 | | 165,562.00 | | 154,632.00 | 10,930.00 | | | | 165,562.00 |
| 5 | Legal | | | | | | | | | | | |
| 6 | Waste management | | | | | | | | | | | |
| 7 | Urban Roads | | | | | | | | | | | |
| 8 | Budget and rating | | | | | | | | | | | |
| 11 | Transport | | | | | | | | | | | |
| | Schedule 2 | | | | | | | | | | | |
| 9 | Physical Planning | 46,672.00 | 2,767.00 | | 49,439.00 | | 46,672.00 | 2,767.00 | | | | 49,439.00 |
| 10 | Trade and Industry | 27,852.94 | 55,000.00 | | 82,852.94 | | 27,852.94 | 40,000.00 | | | 15,000.00 | 82,852.94 |
| 12 | Finance | 180,023.64 | 22,000.00 | | 202,023.64 | | 180,023.64 | 22,000.00 | | | | 202,023.64 |
| 13 | Education youth and sports | 1,500,600.62 | 178,000.00 | 3,350,500.00 | 5,029,100.62 | | 1,500,600.62 | 2,358,500.00 | | | 1,170,000.00 | 5,029,100.62 |

| | | | | | | | | | | | | |
|----|---|--------------|--------------|--------------|---------------|------------|--------------|--------------|------------|--|--------------|---------------|
| 14 | Disaster Prevention and Management | 150,288.08 | 50,000.00 | | 200,288.08 | | 195,288.08 | 5,000.00 | | | | 200,288.08 |
| 15 | Natural resource conservation | | | | | | | | | | | |
| 16 | Health | 3,858,832.90 | 65,000.00 | 820,000.00 | 4,743,832.90 | | 3,858,832.90 | 65,000.00 | | | 820,000.00 | 4,743,832.90 |
| | TOTALS | 7,664,992.18 | 2,329,876.00 | 6,990,569.02 | 16,985,437.20 | 655,623.00 | 7,709,992.18 | 5,000,455.00 | 700,000.00 | | 2,919,367.02 | 16,985,437.20 |

12.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

| List all Programmes and Projects (by sectors) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives? |
|---|-----------|-----------|------------|-----------|-------------------|--------------------|--|
| Administration, Planning and Budget | | | | | | | |
| 1)Supply of Furniture to the Assembly | | | 20,000.00 | | | 20,000.00 | To make assembly staff comfortable as possible thereby enhancing their capacities |
| 2)Development and Promotion of Sport & Culture | 5,000.00 | | 15,000.00 | | | 20,000.00 | To enhance sports and culture in our schools |
| 3)Staff training in ICT i.DA & OTHERS II.MMDAs / STUDENTS | 10,000.00 | | 10,000.00 | 10,000.00 | | 30,000.00 | Enhancing the capacity of human resources for the development of the district |
| 4)Publication/Publicity and Gazetting of | 5,000.00 | | 40,000.00 | | | 45,000.00 | To ensure the Gazetting of Assembly's |

| | | | | | | | |
|---|-----------|--|-----------|--|--|-----------|--|
| Documents | | | | | | | documents and do other publications |
| 5)Valuation of Properties in the District(Phase 1) | | | 60,000.00 | | | 60,000.00 | To ensure that all properties in the District are valued to enhance a boost in revenue generation |
| 6)Payment of compensation and acquisition of Title Deeds | 10,000.00 | | 60,000.00 | | | 70,000.00 | To enable the Assembly pay compensation to people valuable items destroyed by Assembly and acquire lands legally |
| 7)Procurement of other office Equipment E.g. Generator etc | 5,000.00 | | 35,000.00 | | | 40,000.00 | Promoting uninterrupted work flow at the administration |
| 8)Maintenance and Repairs of Assembly Vehicles/Equipments (O&M) | 5,000.00 | | 30,000.00 | | | 35,000.00 | To facilitate proper monitoring and evaluation of on-going developmental projects |

| | | | | | | | |
|---|----------|--|-----------|--|------------|------------|--|
| 9)Project Monitoring and Evaluation | 5,000.00 | | 25,000.00 | | | 30,000.00 | To facilitate proper monitoring and evaluation of on-going projects |
| 10)Preparation of District Budgets | 8,000.00 | | 20,000.00 | | | 28,000.00 | To cater for the preparation of Assembly Budgets |
| 11)Review of District Plans(DMTDP / AAP) | 5,000.00 | | 15,000.00 | | | 20,000.00 | To cater for the preparation of Assembly Plans/SEA |
| 12)Women Empowerment and under privilege support | | | 8,000.00 | | | 8,000.00 | To encourage women to take active part in the local governance framework |
| 13)District Water and Sanitation Management support | 3,000.00 | | 15,000.00 | | | 18,000.00 | To cater for water and sanitation activities in the District |
| 14) Provision of 6no. Boleholes at Abenaso No.1, | | | | | 900,000.00 | 900,000.00 | To enable the beneficiary communities have portable |

| | | | | | | | |
|---|----------|--|-----------|--|--|------------|--|
| Gambia, Kwajo Amoah, Nyamebekyere, Addokrom, and Asawase | | | | | | | water |
| 15)Contingency Fund | 5,000.00 | | 35,000.00 | | | 40,000.00 | To cater for unforeseen circumstances which may not be budgeted for. It may also cater for the payment of Assembly's legal fees of rate defaulters |
| 16)Data collection for Revenue inputs / Revenue improvement | 5,000.00 | | 12,000.00 | | | 17,000.00 | To ensure proper preparation of annual budgets |
| 17)Completion of Court House at New Abirem | | | 28,000.00 | | | 28,000.00 | To promote good local governance and civic rights and responsibilities |
| 18)Disaster management support | | | 30,000.00 | | | 30,000.00. | To cater any Disaster that may occur in the District |

| | | | | | | | |
|--|-----------|--|------------|--|--|------------|--|
| 19)Adaptation to Climatic change & Environmental Protection activities | 10,000.00 | | 50,000.00 | | | 60,000.00 | To cater for afforestation and other related activities |
| 20)Renovation of Assembly Offices &Bungalows(O&M) | 40,000.00 | | 160,000.00 | | | 200,000.00 | Amount set aside to maintain Assembly Buildings and construct a Car Park at the Assembly |
| 21)Justice and Security | 5,000.00 | | 20,000.00 | | | 25,000.00 | To promote peace and tranquility in our societies |
| 22)Organization of statutory meetings | 25,000.00 | | 30,000.00 | | | 55,000.00 | To strengthen grass root democracy and decentralization through General Assembly meetings and others |
| 23)National celebrations | 5,000.00 | | 15,000.00 | | | 20,000.00 | Amount set aside to take care of Independence |

| | | | | | | | |
|---|--|--|------------|------------|--|------------|---|
| | | | | | | | day celebration, Eidel Firt etc |
| 24) Procurement of a New Vehicle | | | 150,000.00 | | | 150,000.00 | To ensure easy movement of Assembly staff on official duties and for Revenue Generation |
| EDUCATION | | | | | | | |
| 1) Completion of 1No. Practical Room for Afosu Vocational / Technical Training School at Afosu | | | | 47,489.08 | | 47,489.08 | To promote tertiary education in the district |
| 2) Completion of 1No. 6-unit 1Storey Classroom Block for Afosu Vocational / Technical Training School at Afosu(Phase 1) | | | | 94,298.82 | | 94,298.82 | To promote tertiary education in the district |
| 3) Construction of 1No. 6-unit 1Storey | | | | 165,496.30 | | 165,496.30 | To promote tertiary education in the |

| | | | | | | | |
|---|--|--|-----------|------------|--|------------|--|
| Classroom Block for Afosu Vocational / Technical Training School at Afosu(Phase 2) | | | | | | | district |
| 4)Provision of School Furniture to Afosu Vocational / Technical Training School and other schools in the District | | | 60,000.00 | | | 60,000.00 | To promote tertiary education in the district |
| 5) Completion of 3-unit Classroom Block, Office & Store Common Room, KVIP at Kyenkyenku | | | 39,000.00 | 21,787.84 | | 60,787.84 | To promote effective education in the district |
| 6)Construction & Completion of 3-unit Classroom Block, Office & Store Common Room & 4-unit KVIP at Akuase | | | | 140,301.03 | | 140,301.03 | To promote effective education in the district |

| | | | | | | | |
|--|--|--|------------|-----------|--|------------|--|
| D/A JHS | | | | | | | |
| 7)Completion of 6-unit Classroom Block, Office & Store Common Room, KVIP at Oworomra | | | 24,000.00 | 36,466.26 | | 60,466.26 | To promote effective education in the district |
| 8) Completion of 1No. 3unit classroom Block, office & store at Noyem | | | | 13,523.91 | | 13,523.91 | To promote effective education in the district |
| 9) Completion of Cladding /Partitioning of 1No. 3unit classroom Block, office & store at Noyem | | | | 13,150.00 | | 13,150.00 | To promote effective education in the district |
| 10)Fencing of New Abirem SHS | | | 123,048.10 | | | 123,048.10 | To ensure security and safety in the school |
| 11)Completion of Renovation of Dodowraso | | | 1,686.33 | | | 1,686.33 | To motivate teachers to embrace posting |

| | | | | | | | |
|---|----------|--|------------|------------|--|------------|--|
| Teachers Quarters | | | | | | | to Dodowraso |
| 12)Construction of 1No. 6-Unit Classroom Block, Office Store etc at Afosu Islamic School | | | | 162,018.15 | | 162,018.15 | To promote effective education in the district |
| 13) Completion of 1No. KG Block at AKuase Experimental and Construction of 1No. KG Block at Asare Krom | 5,000.00 | | 20,000.00 | | | 25,000.00 | To promote effective education in the district |
| 14)Completion 1No. 3-Unit Classroom Block, office & store etc at Odontuase | | | 15,961.53 | | | 15,961.53 | To promote effective education in the district |
| 15)Construction of 2No. 10-Seater Vault Chamber Toilet at New Abirem / Afosu | | | 120,126.00 | | | 120,126.00 | To improve sanitation in the school |

| | | | | | | | |
|--|----------|--|------------|--|--|------------|--|
| SHS | | | | | | | |
| 16)Scholarship, Bursaries &Financial Assistance to students | | | 25,000.00 | | | 25,000.00 | To improve / retain enrollment thereby promoting education |
| 17)School Feeding Programme | 5,000.00 | | | | | 5,000.00 | To improve / retain enrollment thereby promoting education(amou nt earmarked for the provision of kitchen & water facilities for beneficiary schools } |
| Economic | | | | | | | |
| 1)Paving of proposed Lorry Park at New Abirem | | | 682,069.52 | | | 682,069.52 | To manage vehicular and human traffic at the lorry park |
| 2)Construction of Offices and 1no. 3-unit Travelers' Shed at New | | | 170,017.49 | | | 170,017,49 | To promote sanitation at the market centers |

| | | | | | | | |
|---|--|----------|------------|------------|-----------|------------|---|
| Abirem new Market | | | | | | | |
| 3) Completion of 1No. Storey Building at New Abirem Market (30 Unit Lockable Stors(Lot 1) | | | | 298,402.00 | | 298,402.00 | To promote economic activities |
| 4) Construction of 1No. Storey Building at New Abirem Market (30 Unit Lockable Stors(Lot 2) | | | | 480,000.00 | | 480,000.00 | To promote economic activities |
| 5) Construction of a Warehouse at New Abirem new Market | | | 180,000.00 | | | 180,000.00 | To promote economic activities |
| HEALTH | | | | | | | |
| 1)DRI(HIV/AIDS) | | 5,000.00 | 10,000.00 | | 15,000.00 | 30,000.00 | To support people living with HIV/AIDS |
| 2)Malaria control (Disease Control) | | 5,000.00 | 20,000.00 | | | 25,000.00 | To lessen the rate of malaria infection |

| | | | | | | | |
|---|------------|------------|------------|--|--|------------|---|
| 3)Health programmes (Nutrition/Pop activities, EPI, Ebola etc) | 5,000.00 | 20,000.00 | 10,000.00 | | | 35,000.00 | To sensitize the communities on health sensitive issues |
| 4)RHIP/HAPE Sustainability Programmes | 5,000.00 | | 5,000.00 | | | 10,000.00 | To help sustain RHIP/HAPE programmes |
| 5)Construction of a MORTUARY at New Abirem Government Hospital(HOSPITAL ADMINISTRATION) | 300,000.00 | | | | | 300,000.00 | To reduce cost of transporting dead bodies from our District to other District for safe custody |
| 6)Construction of Health Center at Afosu and Akuase | | 200,000.00 | | | | 200,000.00 | To enhancing and equipping rural health delivery |
| 7)Construction of CHPS Compound at Tenkyemso | | | 151,564.72 | | | 151,564.72 | To enhancing and equipping rural health delivery |
| 8)Construction of CHPS Compound at Kuntense | | | 151,564.72 | | | 151,564.72 | To enhancing and equipping rural health delivery |

| | | | | | | | |
|--|-----------|---------|------------|--|-----------|------------|--|
| ROADS | | | | | | | |
| 1)Reshaping of selected feeder roads and construction of culverts and Drains in the District (Akoase Town Roads / – Abokyikrom, Ntronang-Asawase, Afosu - Praso Kuma, Ntronang - Asawase etc(50km) | 15,000.00 | 100,000 | 55,000.00 | | | 170,000.00 | To make roads easily accessible to the larger economic areas in the district |
| 2)Construction of U-Drain at Ntronang | 30,000.00 | | 500,000.00 | | | 530,000.00 | To make roads easily accessible to the larger economic areas in the district |
| AGRICULTURE | | | | | | | |
| 1)Agric support fund(Farmers Day Clebration etc) | | | 20,000.00 | | 30,000.00 | 50,000.00 | To promote and strengthening the development of the private sector to create |

| | | | | | | | |
|--|----------|--|-----------|------------|--|------------|---|
| | | | | | | | jobs |
| 2)Procurement of Anti Rabbis Vaccines | | | 5,000.00 | | | 5,000.00 | To promote Rabbis free in the District |
| 3)Link Farm Produce to market avenues | | | 30,000.00 | | | 30,000.00 | To increase food production |
| INFRASTRUC TURE(WORKS ETC) | | | | | | | |
| 1)Expansion of Electricity in the District | | | 55,500.00 | | | 55,500.00 | a) To improve security district wide b) To boost economic activities in the district |
| 2)Provision of street light and Purchase of Electric Poles | 5,000.00 | | | 100,000.00 | | 105,000.00 | a) To strengthen security in all corners of the district thereby ensuring easy access and movement in the night |

| | | | | | | | |
|---------------------------------------|-----------|--|------------|-----------|--|------------|---|
| | | | | | | | |
| 3)Support for Self-help projects | 20,000.00 | | 30,000.00 | | | 50,000.00 | To encourage self initiative thereby improving infrastructural development |
| 4)Street Naming & Property addressing | 20,000.00 | | | 50,000.00 | | 70,000.00 | To improve road / Property accessibility thereby enhancing security and promoting economic activities |
| 5)Counterpart Funding | | | 100,000.00 | | | 100,000.00 | Amount set aside to support ORAP/ WATER AID, HUNGER PROJECTs in the District |
| ENVIRONMENT | | | | | | | |
| 1)National Sanitation | 5,000.000 | | 20,000.00 | | | 25,000.00 | To promote good hygiene and clean |

| | | | | | | | |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|---------------------|--|
| activities | | | | | | | environment |
| OTHERS | | | | | | | |
| 1)Other Recurrent Expenditure | 280,000 | | | | | 280,000 | Amount earmark to take care of Utilities, staff travelling office expenses etc |
| 2)Deductions at Source(DACF ADMINISTRATOR) | | | 397,000.00 | | | 397,000.00 | Amount allocate To take care of deductions at source ie Fumigation, NALAG Dues, Sanitation improvement package and street Lights |
| 3)Establishment & Strengthening of Sub-Structures | | | 40,000.00 | | | 40,000.00 | Amount allocate to strengthening of Assembly Su Structures ie Area Councils |
| TOTAL | 846,000.00 | 330,000.00 | 3,914,538.41 | 1,632,933.39 | 945,000.00 | 7,503,454.31 | |

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 | 1,310,389 | | |
| 010201 2.1 Improve fiscal revenue mobilization and management | 7,269,386 | 25,000 | | |
| 010202 2.2 Improve public expenditure management | 0 | 1,387,304 | | |
| 010301 3.1 Strengthen economic planning and forecasting | 0 | 876,589 | | |
| 020601 6.1 Develop competitive MSMEs and creative arts industry | 0 | 10,000 | | |
| 030104 1.4. Increase access to extension services and re-orient agric edu | 0 | 27,962 | | |
| 030403 4.3 Promote sustainable environment, land and water management | 0 | 110,000 | | |
| 031102 11.2 Promote efficient land use and management systems | 0 | 2,355 | | |
| 031401 14.1 Promote effective waste management and reduce noise pollution | 0 | 40,000 | | |
| 050106 1.6 Develop adequate skilled human resource base | 0 | 53,000 | | |
| 050801 8.1 Create enabling environment to accelerate rural growth and devt | 0 | 974,401 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 1,566,371 | | |
| 060401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 878,129 | | |
| 061304 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas | 0 | 2,628 | | |
| 071104 11.4. Ensure effective integration of PWDs into society | 0 | 5,256 | | |
| Grand Total ¢ | 7,269,386 | 7,269,386 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| <i>Revenue Item</i> | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|---------------------|
| 154 01 01 001 23 | | | | |
| Central Administration, Administration (Assembly Office), | 7,269,385.53 | 0.00 | 4,144,858.09 | 4,144,858.09 |
| <i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management | | | | |
| <i>Output</i> 0001 IGF Revenue Improved by 10% by the end of 2016 | | | | |
| From other general government units | 313,000.00 | 0.00 | 250,640.00 | 250,640.00 |
| 1331006 Sanitation Fund | 313,000.00 | 0.00 | 250,640.00 | 250,640.00 |
| Property income | 473,709.00 | 0.00 | 21,862.86 | 21,862.86 |
| 1412023 Basic Rate (IGF) | 310,000.00 | 0.00 | 21,862.86 | 21,862.86 |
| 1415026 Hire of Property | 163,709.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 210,000.00 | 0.00 | 207,320.20 | 207,320.20 |
| 1422003 Hawkers License | 120,000.00 | 0.00 | 119,912.70 | 119,912.70 |
| 1423078 Business registration | 90,000.00 | 0.00 | 87,407.50 | 87,407.50 |
| Fines, penalties, and forfeits | 25,000.00 | 0.00 | 23,551.00 | 23,551.00 |
| 1430005 Miscellaneous Fines, Penalties | 25,000.00 | 0.00 | 23,551.00 | 23,551.00 |
| Miscellaneous and unidentified revenue | 5,000.00 | 0.00 | 4,724.03 | 4,724.03 |
| 1450007 Other Sundry Recoveries | 5,000.00 | 0.00 | 4,724.03 | 4,724.03 |
| <i>Output</i> 0002 Grants and Other inflows increased by 5% | | | | |
| From other general government units | 6,242,676.53 | 0.00 | 3,636,760.00 | 3,636,760.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,310,380.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,607,688.00 | 0.00 | 1,756,760.00 | 1,756,760.00 |
| 1331003 DACF - MP | 120,000.00 | 0.00 | 110,000.00 | 110,000.00 |
| 1331008 Other Donors Support Transfers | 600,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 |
| 1331009 Goods and Services- Decentralised Department | 39,202.53 | 0.00 | 70,000.00 | 70,000.00 |
| 1331011 District Development Facility | 565,406.00 | 0.00 | 600,000.00 | 600,000.00 |
| Grand Total | 7,269,385.53 | 0.00 | 4,144,858.09 | 4,144,858.09 |

2016 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 | 1,274,389 | 875,847 | 3,427,658 | 5,577,894 | 36,000 | 550,310 | 255,000 | 841,310 | 0 | 0 | 0 | 0 | 0 | 5,000 | 815,181 | 820,181 | 7,249,386 |
| Birim North District - New Abirem | 1,274,389 | 875,847 | 3,427,658 | 5,577,894 | 36,000 | 550,310 | 255,000 | 841,310 | 0 | 0 | 0 | 0 | 0 | 5,000 | 815,181 | 820,181 | 7,249,386 |
| Central Administration | 285,086 | 677,500 | 2,815,773 | 3,778,359 | 36,000 | 530,310 | 105,000 | 671,310 | 0 | 0 | 0 | 0 | 0 | 5,000 | 815,181 | 820,181 | 5,279,850 |
| Administration (Assembly Office) | 285,086 | 677,500 | 2,815,773 | 3,778,359 | 36,000 | 530,310 | 105,000 | 671,310 | 0 | 0 | 0 | 0 | 0 | 5,000 | 815,181 | 820,181 | 5,279,850 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 178,376 | 145,000 | 603,129 | 926,505 | 0 | 20,000 | 150,000 | 170,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,096,505 |
| Office of District Medical Officer of Health | 0 | 115,000 | 603,129 | 718,129 | 0 | 10,000 | 150,000 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 878,129 |
| Environmental Health Unit | 178,376 | 30,000 | 0 | 208,376 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218,376 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 475,568 | 27,962 | 0 | 503,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 503,530 |
| Physical Planning | 32,275 | 1,000 | 1,355 | 34,629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,629 |
| 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 | 31,269 | 1,000 | 1,355 | 33,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,624 |
| Parks and Gardens | 1,006 | 0 | 0 | 1,006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,006 |
| Social Welfare & Community Development | 124,877 | 7,884 | 0 | 132,762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,762 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 41,370 | 5,256 | 0 | 46,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,626 |
| Community Development | 83,508 | 2,628 | 0 | 86,136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86,136 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 120,200 | 11,500 | 2,401 | 134,101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134,101 |
| Office of Departmental Head | 0 | 11,500 | 2,401 | 13,901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,901 |
| Public Works | 101,531 | 0 | 0 | 101,531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101,531 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 18,669 | 0 | 0 | 18,669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,669 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 25,470 | 5,000 | 5,000 | 35,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,470 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 25,470 | 5,000 | 5,000 | 35,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,470 |

2016 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 | 32,538 | 0 | 0 | 32,538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,538 |
| | 32,538 | 0 | 0 | 32,538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,538 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 644,881 |
| Organisation | 1540101001 | Birim North District - New Abirem_Central Administration Administration (Assembly Office)_ Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

Compensation of employees [GFS] 285,086

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|---------|---------|
| Objective | 000000 | Compensation of Employees | | | | | | 285,086 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 285,086 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 285,086 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 285,086 |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | | 285,086 |
| 21110 | Established Position | | | | | | | | 285,086 |
| 2111001 | Established Post | | | | | | | | 285,086 |

Non Financial Assets 359,795

| | | | | | | | | | |
|-------------------|---------|--|--|--|--|------|------|------|---------|
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | | 359,795 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | | 359,795 |
| Output | 6002 | 2no. 6-unit storey Classroom Block for Afosu Vocatioal / Technical Training School completed | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | 359,795 |
| Activity | 615446 | Completion of 2no. 6-unit classroom Block etc for Afosu Vocational / Technical School | | | | 1.0 | 1.0 | 1.0 | 359,795 |

| | | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | | 359,795 |
| 31112 | Nonresidential buildings | | | | | | | | 359,795 |
| 3111205 | School Buildings | | | | | | | | 359,795 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12000 | | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 10,000 |
| Organisation | 1540101001 | Birim North District - New Abirem_Central Administration Administration (Assembly Office)_ Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

Use of goods and services 10,000

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|------|--------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 10,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | | | | 10,000 |
| Output | 6001 | Management of Assembly's expenditure judiciously carried out annually | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1 | 1 | 1 | 10,000 |
| Activity | 615423 | Publication/Publicity and Gazetting of Documents | | | | 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 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---|------------|--|------|------|-------------------------|------|---------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | <i>Total By Funding</i> | | 671,310 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1540101001 | Birim North District - New Abirem_Central Administration Administration (Assembly Office)_ Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 36,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 36,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 36,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 36,000 |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 36,000 |
| Wages and Salaries | | | | | | | | 36,000 |
| 21111 Wages and salaries in cash [GFS] | | | | | | | | 36,000 |
| 2111101 Daily rated | | | | | | | | 36,000 |
| Use of goods and services | | | | | | | | 440,310 |
| Objective | 010201 | 2.1 Improve fiscal revenue mobilization and management | | | | | | 15,000 |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | | | | 15,000 |
| Output | 0001 | IGF Revenue Improved by 10% by the end of 2016 | | | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 600003 | Training of Revenue collectors | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | | | 5,000 |
| 2210103 Refreshment Items | | | | | | | | 5,000 |
| Activity | 600004 | Rent Property Income | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | | 10,000 |
| 22104 Rentals | | | | | | | | 10,000 |
| 2210404 Hotel Accommodations | | | | | | | | 10,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 382,310 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | | | 382,310 |
| Output | 6001 | Management of Assembly's expenditure judiciously carried out annually | | | Yr.1 | Yr.2 | Yr.3 | 382,310 |
| | | | 1 | 1 | 1 | | | |
| Activity | 615404 | Payment of other allowances | | | 1.0 | 1.0 | 1.0 | 52,000 |
| Use of goods and services | | | | | | | | 52,000 |
| 22105 Travel - Transport | | | | | | | | 52,000 |
| 2210510 Night allowances | | | | | | | | 52,000 |
| Activity | 615405 | Payment of Materials and Consumables | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | | | 20,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 20,000 |
| Activity | 615406 | Settlement of Utilities | | | 1.0 | 1.0 | 1.0 | 48,000 |
| Use of goods and services | | | | | | | | 48,000 |
| 22102 Utilities | | | | | | | | 48,000 |
| 2210201 Electricity charges | | | | | | | | 14,000 |
| 2210202 Water | | | | | | | | 25,000 |
| 2210203 Telecommunications | | | | | | | | 5,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | | | | |
|----------|--------|----------------|---|-----|-----|-----|--|--|---------------|
| | | 2210207 | Fire Fighting Accessories | | | | | | 4,000 |
| Activity | 615407 | | Purchases of cleaning materials | 1.0 | 1.0 | 1.0 | | | 4,200 |
| | | | Use of goods and services | | | | | | 4,200 |
| | | 22103 | General Cleaning | | | | | | 4,200 |
| | | 2210301 | Cleaning Materials | | | | | | 4,200 |
| Activity | 615409 | | Transport and Travelling | 1.0 | 1.0 | 1.0 | | | 78,000 |
| | | | Use of goods and services | | | | | | 78,000 |
| | | 22105 | Travel - Transport | | | | | | 78,000 |
| | | 2210505 | Running Cost - Official Vehicles | | | | | | 50,000 |
| | | 2210510 | Night allowances | | | | | | 11,000 |
| | | 2210511 | Local travel cost | | | | | | 12,000 |
| | | 2210517 | Fuel Allocation To Waste Management Department | | | | | | 5,000 |
| Activity | 615410 | | Repair and Maintenance of Assembly Buildings and Residencies | 1.0 | 1.0 | 1.0 | | | 29,610 |
| | | | Use of goods and services | | | | | | 29,610 |
| | | 22106 | Repairs - Maintenance | | | | | | 29,610 |
| | | 2210601 | Roads, Driveways & Grounds | | | | | | 1,110 |
| | | 2210602 | Repairs of Residential Buildings | | | | | | 10,000 |
| | | 2210603 | Repairs of Office Buildings | | | | | | 4,000 |
| | | 2210604 | Maintenance of Furniture & Fixtures | | | | | | 6,000 |
| | | 2210605 | Maintenance of Machinery & Plant | | | | | | 1,500 |
| | | 2210606 | Maintenance of General Equipment | | | | | | 4,000 |
| | | 2210611 | Markets | | | | | | 3,000 |
| Activity | 615411 | | Repair and Maintenance of Assembly Vehicles | 1.0 | 1.0 | 1.0 | | | 20,000 |
| | | | Use of goods and services | | | | | | 20,000 |
| | | 22105 | Travel - Transport | | | | | | 20,000 |
| | | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 20,000 |
| Activity | 615413 | | Assembly members Allowance | 1.0 | 1.0 | 1.0 | | | 50,000 |
| | | | Use of goods and services | | | | | | 50,000 |
| | | 22109 | Special Services | | | | | | 50,000 |
| | | 2210905 | Assembly Members Sitings All | | | | | | 50,000 |
| Activity | 615414 | | Bank Charges | 1.0 | 1.0 | 1.0 | | | 500 |
| | | | Use of goods and services | | | | | | 500 |
| | | 22111 | Other Charges - Fees | | | | | | 500 |
| | | 2211101 | Bank Charges | | | | | | 500 |
| Activity | 615422 | | Staff Training in ICT | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | | Use of goods and services | | | | | | 5,000 |
| | | 22101 | Materials - Office Supplies | | | | | | 5,000 |
| | | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 5,000 |
| Activity | 615428 | | Maintenance and Repairs of Assembly Vehicles/Equipments(O&M). | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | | Use of goods and services | | | | | | 5,000 |
| | | 22106 | Repairs - Maintenance | | | | | | 5,000 |
| | | 2210606 | Maintenance of General Equipment | | | | | | 5,000 |
| Activity | 615429 | | Project Monitoring and Evaluation | 1.0 | 1.0 | 1.0 | | | 10,000 |
| | | | Use of goods and services | | | | | | 10,000 |
| | | 22101 | Materials - Office Supplies | | | | | | 10,000 |
| | | 2210103 | Refreshment Items | | | | | | 10,000 |
| Activity | 615430 | | Preparation of District Budgets | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | | Use of goods and services | | | | | | 5,000 |
| | | 22101 | Materials - Office Supplies | | | | | | 5,000 |
| | | 2210101 | Printed Material & Stationery | | | | | | 5,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|-------------------|---------|---|------|------|------|--------|
| Activity | 615431 | Review of District Plans(DMTDP/AAP) | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | 5,000 |
| | 2210101 | Printed Material & Stationery | | | | 5,000 |
| Activity | 615433 | Contingency Fund | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 22109 | Special Services | | | | 10,000 |
| | 2210901 | Service of the State Protocol | | | | 10,000 |
| Activity | 615434 | Data Collection for Revenue inputs/Revenue improvement | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | 22105 | Travel - Transport | | | | 5,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 5,000 |
| Activity | 615437 | Adaptation to climatic change & Environmental activities | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | 10,000 |
| | 2210101 | Printed Material & Stationery | | | | 10,000 |
| Activity | 615439 | Justice and Security | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 22105 | Travel - Transport | | | | 10,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 10,000 |
| Activity | 615440 | Organization of Statutory meetings | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Use of goods and services | | | | 15,000 |
| | 22101 | Materials - Office Supplies | | | | 15,000 |
| | 2210103 | Refreshment Items | | | | 15,000 |
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | 10,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | 10,000 |
| Output | 6001 | Water and sanitation management improved by 10% by the close of 2016 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615442 | District Water and Sanitation Management | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | 22102 | Utilities | | | | 10,000 |
| | 2210202 | Water | | | | 10,000 |
| Objective | 050106 | 1.6 Develop adequate skilled human resource base | | | | 13,000 |
| National Strategy | 5010601 | 1.6.1 Prepare and implement a comprehensive human resource development plan | | | | 13,000 |
| Output | 6001 | Capacity Building workshops organise for staff annually | Yr.1 | Yr.2 | Yr.3 | 13,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615445 | Train Assembly members and Area Councils on Decentralization process | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | 5,000 |
| | 2210103 | Refreshment Items | | | | 5,000 |
| Activity | 615446 | Develop the required skills for Quality Servivem delivery | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Use of goods and services | | | | 8,000 |
| | 22101 | Materials - Office Supplies | | | | 8,000 |
| | 2210103 | Refreshment Items | | | | 8,000 |
| Objective | 050801 | 8.1 Create enabling environment to accelerate rural growth and devt | | | | 20,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | 20,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|----------------------|---------|--|------|------|------|---------------|
| Output | 6001 | Support to other Departments under the Assembly | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615471 | Support to other Decentralized Departments | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22101 Materials - Office Supplies | | | | 5,000 |
| | | 2210111 Other Office Materials and Consumables | | | | 5,000 |
| Output | 6002 | Justice and Security enhanced by the end of December 2016 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615472 | Purchase of other needed materials towards Justice and security | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22105 Travel - Transport | | | | 5,000 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 5,000 |
| Output | 6005 | Sub-structures in the District strenghtened by December 2016 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615479 | Organization of meetings and other statutory assignments at the Regional level | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | | 22101 Materials - Office Supplies | | | | 10,000 |
| | | 2210103 Refreshment Items | | | | 10,000 |
| Grants | | | | | | 5,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 5,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | 5,000 |
| Output | 6013 | School feeding programme supported | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615456 | School feeding programme | 1.0 | 1.0 | 1.0 | 5,000 |
| | | To other general government units | | | | 5,000 |
| | | 26311 Re-Current | | | | 5,000 |
| | | 2631107 School Feeding Proram and Other Inflows | | | | 5,000 |
| Other expense | | | | | | 85,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 85,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | 85,000 |
| Output | 6001 | Management of Assembly's expenditure judiciously carried out annually | Yr.1 | Yr.2 | Yr.3 | 85,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615415 | Payment of Insurance Premium | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Miscellaneous other expense | | | | 5,000 |
| | | 28210 General Expenses | | | | 5,000 |
| | | 2821001 Insurance and compensation | | | | 5,000 |
| Activity | 615416 | Awards and Rewards payments | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Miscellaneous other expense | | | | 20,000 |
| | | 28210 General Expenses | | | | 20,000 |
| | | 2821008 Awards & Rewards | | | | 20,000 |
| Activity | 615417 | Donations and Contributions | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Miscellaneous other expense | | | | 20,000 |
| | | 28210 General Expenses | | | | 20,000 |
| | | 2821009 Donations | | | | 20,000 |
| Activity | 615418 | Scholarships and Bursaries | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Miscellaneous other expense | | | | 25,000 |
| | | 28210 General Expenses | | | | 25,000 |
| | | 2821019 Scholarship & Bursaries | | | | 25,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|-----------------------------|---------|--|------|------|------|----------------|
| Activity | 615419 | Street Naming and Property Addressing | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Miscellaneous other expense | | | | 15,000 |
| | 28210 | General Expenses | | | | 15,000 |
| | 2821018 | Civic Numbering/Street Naming | | | | 15,000 |
| Non Financial Assets | | | | | | 105,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 40,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | 40,000 |
| Output | 6001 | Management of Assembly's expenditure judiciously carried out annually | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615426 | Payment of compensation and acquisition of Titles Deeds | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Fixed assets | | | | 10,000 |
| | 31111 | Dwellings | | | | 10,000 |
| | 3111153 | WIP Bungalows/Flat | | | | 10,000 |
| Activity | 615427 | Production of other office Equipment E.g Generator etc. | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Fixed assets | | | | 10,000 |
| | 31122 | Other machinery and equipment | | | | 10,000 |
| | 3112211 | Office Equipment | | | | 10,000 |
| Activity | 615438 | Renovation of Assembly Offices & Bungalows(O&M) | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Fixed assets | | | | 20,000 |
| | 31111 | Dwellings | | | | 20,000 |
| | 3111103 | Bungalows/Flats | | | | 20,000 |
| Objective | 050801 | 8.1 Create enabling environment to accelerate rural growth and devt | | | | 60,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | 60,000 |
| Output | 6003 | 50km Feeder Roads Reshaped by the end of December 2016 | Yr.1 | Yr.2 | Yr.3 | 45,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615465 | Rehabilitation of Selected feeder Roads in the District | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Fixed assets | | | | 15,000 |
| | 31113 | Other structures | | | | 15,000 |
| | 3111308 | Feeder Roads | | | | 15,000 |
| Activity | 615466 | Constructuion of Culverts and U-Drains at Ntronang etc | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Fixed assets | | | | 30,000 |
| | 31113 | Other structures | | | | 30,000 |
| | 3111311 | Drainage | | | | 30,000 |
| Output | 6004 | Electricity extended to every community in the District by December 2016 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615474 | Provision of street Lights and purchase of Electric Poles | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Fixed assets | | | | 5,000 |
| | 31131 | Infrastructure Assets | | | | 5,000 |
| | 3113101 | Electrical Networks | | | | 5,000 |
| Output | 6006 | Self Help Projects in various communities supported by December 2016 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615475 | Purchase of construction materials and labour charges | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Fixed assets | | | | 10,000 |
| | 31111 | Dwellings | | | | 10,000 |
| | 3111153 | WIP Bungalows/Flat | | | | 10,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 5,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | 5,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|--------------|---------|---|------|------|------|-------|
| Output | 6010 | 2no. KG blocks completed / constructed at Akuase Experimental and Asare-Krom respectively by the end of 2016. | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615453 | Completion of 1no. KG block at Akuase Experimental and Construction of 1no. KG block at Asare-Krom | 1.0 | 1.0 | 1.0 | 5,000 |
| Fixed assets | | | | | | 5,000 |
| | 31112 | Nonresidential buildings | | | | 5,000 |
| | 3111205 | School Buildings | | | | 5,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12602 | CF (MP) | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 10,000 |
| Organisation | 1540101001 | Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | |

Non Financial Assets 10,000

| | | | | | | |
|-------------------|---------|--|------|------|------|--------|
| Objective | 050801 | 8.1 Create enabling environment to accelerate rural growth and devt | | | | 10,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | 10,000 |
| Output | 6004 | Electricity extended to every community in the District by December 2016 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615474 | Provision of street Lights and purchase of Electric Poles | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | |
|--------------|---------|-----------------------|--|--|--|--------|
| Fixed assets | | | | | | 10,000 |
| | 31131 | Infrastructure Assets | | | | 10,000 |
| | 3113101 | Electrical Networks | | | | 10,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-----------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 3,123,478 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1540101001 | Birim North District - New Abirem_Central Administration Administration (Assembly Office)_ Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

| | | | | | | | | Use of goods and services | 612,500 |
|---|---------|---|--|--|------|------|------|---------------------------|---------|
| Objective | 010201 | 2.1 Improve fiscal revenue mobilization and management | | | | | | | 10,000 |
| National Strategy | 1020101 | 2.1.1 Eliminate revenue collection leakages | | | | | | | 10,000 |
| Output | 0001 | IGF Revenue Improved by 10% by the end of 2016 | | | Yr.1 | Yr.2 | Yr.3 | 10,000 | |
| Activity | 600003 | Training of Revenue collectors | | | 1.0 | 1.0 | 1.0 | 10,000 | |
| Use of goods and services | | | | | | | | 10,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 10,000 | |
| 2210101 Printed Material & Stationery | | | | | | | | 10,000 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 462,500 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | | | | 462,500 |
| Output | 6001 | Management of Assembly's expenditure judiciously carried out annually | | | Yr.1 | Yr.2 | Yr.3 | 462,500 | |
| Activity | 615405 | Payment of Materials and Consumables | | | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | | | 20,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 20,000 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 20,000 | |
| Activity | 615408 | Rent of Hotel Accommodation etc | | | 1.0 | 1.0 | 1.0 | 10,000 | |
| Use of goods and services | | | | | | | | 10,000 | |
| 22104 Rentals | | | | | | | | 10,000 | |
| 2210404 Hotel Accommodations | | | | | | | | 10,000 | |
| Activity | 615410 | Repair and Maintenance of Assembly Buildings and Residencies | | | 1.0 | 1.0 | 1.0 | 14,500 | |
| Use of goods and services | | | | | | | | 14,500 | |
| 22106 Repairs - Maintenance | | | | | | | | 14,500 | |
| 2210602 Repairs of Residential Buildings | | | | | | | | 10,000 | |
| 2210603 Repairs of Office Buildings | | | | | | | | 4,500 | |
| Activity | 615411 | Repair and Maintenance of Assembly Vehicles | | | 1.0 | 1.0 | 1.0 | 35,000 | |
| Use of goods and services | | | | | | | | 35,000 | |
| 22105 Travel - Transport | | | | | | | | 35,000 | |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 35,000 | |
| Activity | 615412 | Official / National Cerebrations | | | 1.0 | 1.0 | 1.0 | 32,000 | |
| Use of goods and services | | | | | | | | 32,000 | |
| 22109 Special Services | | | | | | | | 32,000 | |
| 2210902 Official Celebrations | | | | | | | | 32,000 | |
| Activity | 615421 | Development and Promotion of Sports | | | 1.0 | 1.0 | 1.0 | 25,000 | |
| Use of goods and services | | | | | | | | 25,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 25,000 | |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | | 25,000 | |
| Activity | 615422 | Staff Training in ICT | | | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | | | 5,000 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | | |
|----------|---------|---|-----|-----|-----|--|--------|
| | 22101 | Materials - Office Supplies | | | | | 5,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 5,000 |
| Activity | 615423 | Publication/Publicity and Gazetting of Documents | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 20,000 |
| | 2210711 | Public Education & Sensitization | | | | | 20,000 |
| Activity | 615425 | Valuation of Properties in the District (Phase 1) | 1.0 | 1.0 | 1.0 | | 60,000 |
| | | Use of goods and services | | | | | 60,000 |
| | 22109 | Special Services | | | | | 60,000 |
| | 2210908 | Property Valuation Expenses | | | | | 60,000 |
| Activity | 615428 | Maintenance and Repairs of Assembly Vehicles/Equipments(O&M). | 1.0 | 1.0 | 1.0 | | 30,000 |
| | | Use of goods and services | | | | | 30,000 |
| | 22106 | Repairs - Maintenance | | | | | 30,000 |
| | 2210606 | Maintenance of General Equipment | | | | | 30,000 |
| Activity | 615429 | Project Monitoring and Evaluation | 1.0 | 1.0 | 1.0 | | 25,000 |
| | | Use of goods and services | | | | | 25,000 |
| | 22105 | Travel - Transport | | | | | 25,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 25,000 |
| Activity | 615430 | Preparation of District Budgets | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 22101 | Materials - Office Supplies | | | | | 20,000 |
| | 2210103 | Refreshment Items | | | | | 20,000 |
| Activity | 615431 | Review of District Plans(DMTDP/AAP) | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 22101 | Materials - Office Supplies | | | | | 20,000 |
| | 2210103 | Refreshment Items | | | | | 20,000 |
| Activity | 615432 | Women empowerment and under privilege support | 1.0 | 1.0 | 1.0 | | 8,000 |
| | | Use of goods and services | | | | | 8,000 |
| | 22101 | Materials - Office Supplies | | | | | 8,000 |
| | 2210117 | Teaching & Learning Materials | | | | | 8,000 |
| Activity | 615433 | Contingency Fund | 1.0 | 1.0 | 1.0 | | 35,000 |
| | | Use of goods and services | | | | | 35,000 |
| | 22109 | Special Services | | | | | 35,000 |
| | 2210901 | Service of the State Protocol | | | | | 35,000 |
| Activity | 615434 | Data Collection for Revenue inputs/Revenue improvement | 1.0 | 1.0 | 1.0 | | 8,000 |
| | | Use of goods and services | | | | | 8,000 |
| | 22105 | Travel - Transport | | | | | 8,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 8,000 |
| Activity | 615436 | Disaster management support | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 22112 | Emergency Services | | | | | 20,000 |
| | 2211203 | Emergency Works | | | | | 20,000 |
| Activity | 615437 | Adaptation to climatic change & Environmental activities | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 22105 | Travel - Transport | | | | | 20,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 20,000 |
| Activity | 615439 | Justice and Security | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| | 22105 | Travel - Transport | | | | | | | 20,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 20,000 |
| Activity | 615440 | Organization of Statutory meetings | 1.0 | 1.0 | 1.0 | | | | 35,000 |
| | | Use of goods and services | | | | | | | 35,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 35,000 |
| | 2210103 | Refreshment Items | | | | | | | 35,000 |
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | | | | 20,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | | | | 20,000 |
| Output | 6001 | Water and sanitation management improved by 10% by the close of 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 615442 | District Water and Sanitation Management | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Use of goods and services | | | | | | | 20,000 |
| | 22102 | Utilities | | | | | | | 20,000 |
| | 2210202 | Water | | | | | | | 20,000 |
| Objective | 050106 | 1.6 Develop adequate skilled human resource base | | | | | | | 20,000 |
| National Strategy | 5010601 | 1.6.1 Prepare and implement a comprehensive human resource development plan | | | | | | | 20,000 |
| Output | 6001 | Capacity Building workshops organise for staff annually | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 615445 | Train Assembly members and Area Councils on Decentralization process | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | Use of goods and services | | | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 10,000 |
| | 2210101 | Printed Material & Stationery | | | | | | | 10,000 |
| Activity | 615446 | Develop the required skills for Quality Servivem delivery | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | Use of goods and services | | | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 10,000 |
| | 2210101 | Printed Material & Stationery | | | | | | | 10,000 |
| Objective | 050801 | 8.1 Create enabling environment to accelerate rural growth and devt | | | | | | | 100,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | | 100,000 |
| Output | 6001 | Support to other Departments under the Assembly | Yr.1 | Yr.2 | Yr.3 | | | | 80,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 615471 | Support to other Decentralized Departments | 1.0 | 1.0 | 1.0 | | | | 80,000 |
| | | Use of goods and services | | | | | | | 80,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 80,000 |
| | 2210111 | Other Office Materials and Consumables | | | | | | | 80,000 |
| Output | 6002 | Justice and Security enhanced by the end of December 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 615472 | Purchase of other needed materials towards Justice and security | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Use of goods and services | | | | | | | 20,000 |
| | 22105 | Travel - Transport | | | | | | | 20,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 20,000 |
| | | | | | | | | | 20,000 |
| | | | | | | | | | 65,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 65,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | | | | 65,000 |
| Output | 6001 | Management of Assembly's expenditure judiciously carried out annually | Yr.1 | Yr.2 | Yr.3 | | | | 65,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 615415 | Payment of Insurance Premium | 1.0 | 1.0 | 1.0 | | | | 10,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | | |
|-----------------------------|-----------------------------|---|------|------|------|--|------------------|
| | Miscellaneous other expense | | | | | | 10,000 |
| | 28210 | General Expenses | | | | | 10,000 |
| | 2821001 | Insurance and compensation | | | | | 10,000 |
| Activity | 615416 | Awards and Rewards payments | 1.0 | 1.0 | 1.0 | | 20,000 |
| | Miscellaneous other expense | | | | | | 20,000 |
| | 28210 | General Expenses | | | | | 20,000 |
| | 2821008 | Awards & Rewards | | | | | 20,000 |
| Activity | 615419 | Street Naming and Property Addressing | 1.0 | 1.0 | 1.0 | | 35,000 |
| | Miscellaneous other expense | | | | | | 35,000 |
| | 28210 | General Expenses | | | | | 35,000 |
| | 2821018 | Civic Numbering/Street Naming | | | | | 35,000 |
| Non Financial Assets | | | | | | | 2,445,978 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 337,494 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | | 337,494 |
| Output | 6001 | Management of Assembly's expenditure judiciously carried out annually | Yr.1 | Yr.2 | Yr.3 | | 337,494 |
| | | | 1 | 1 | 1 | | |
| Activity | 615420 | Supply of Furniture to the Assembly | 1.0 | 1.0 | 1.0 | | 30,000 |
| | Fixed assets | | | | | | 30,000 |
| | 31131 | Infrastructure Assets | | | | | 30,000 |
| | 3113160 | WIP Furniture and Fittings | | | | | 30,000 |
| Activity | 615424 | Completion of 1No. Area Council office at Akuase | 1.0 | 1.0 | 1.0 | | 4,494 |
| | Fixed assets | | | | | | 4,494 |
| | 31112 | Nonresidential buildings | | | | | 4,494 |
| | 3111255 | WIP Office Buildings | | | | | 4,494 |
| Activity | 615426 | Payment of compensation and acquisition of Titles Deeds | 1.0 | 1.0 | 1.0 | | 40,000 |
| | Fixed assets | | | | | | 40,000 |
| | 31111 | Dwellings | | | | | 40,000 |
| | 3111153 | WIP Bungalows/Flat | | | | | 40,000 |
| Activity | 615427 | Production of other office Equipment E.g Generator etc. | 1.0 | 1.0 | 1.0 | | 75,000 |
| | Fixed assets | | | | | | 75,000 |
| | 31122 | Other machinery and equipment | | | | | 75,000 |
| | 3112211 | Office Equipment | | | | | 75,000 |
| Activity | 615435 | Completion of Court House at New Abirem | 1.0 | 1.0 | 1.0 | | 28,000 |
| | Fixed assets | | | | | | 28,000 |
| | 31112 | Nonresidential buildings | | | | | 28,000 |
| | 3111255 | WIP Office Buildings | | | | | 28,000 |
| Activity | 615438 | Renovation of Assembly Offices & Bungalows(O&M) | 1.0 | 1.0 | 1.0 | | 10,000 |
| | Fixed assets | | | | | | 10,000 |
| | 31111 | Dwellings | | | | | 10,000 |
| | 3111103 | Bungalows/Flats | | | | | 10,000 |
| Activity | 615441 | Procurement of a New Vehicle | 1.0 | 1.0 | 1.0 | | 150,000 |
| | Fixed assets | | | | | | 150,000 |
| | 31121 | Transport equipment | | | | | 150,000 |
| | 3112105 | Motor Bike, bicycles etc | | | | | 150,000 |
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | | 571,187 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | 571,187 |
| Output | 6001 | New Market at New Abirem Expanded by December 2016 | Yr.1 | Yr.2 | Yr.3 | | 571,187 |
| | | | 1 | 1 | 1 | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|-------------------|---------|---|------|------|------|---------|
| Activity | 615457 | Paving of proposed Lorry Park at New Abirem New Market | 1.0 | 1.0 | 1.0 | 341,170 |
| | | Fixed assets | | | | 341,170 |
| | | 31113 Other structures | | | | 341,170 |
| | | 3111305 Car/Lorry Park | | | | 341,170 |
| Activity | 615459 | Construction of Offices and 1no. 3-Unit Travelers shed at New Abirem Market. | 1.0 | 1.0 | 1.0 | 120,017 |
| | | Fixed assets | | | | 120,017 |
| | | 31113 Other structures | | | | 120,017 |
| | | 3111304 Markets | | | | 120,017 |
| Activity | 615460 | Construction of a Cateen for staff at New Abirem. | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Fixed assets | | | | 10,000 |
| | | 31112 Nonresidential buildings | | | | 10,000 |
| | | 3111204 Office Buildings | | | | 10,000 |
| Activity | 615461 | Construction of a Ware-house at New Abirem New Market. | 1.0 | 1.0 | 1.0 | 100,000 |
| | | Fixed assets | | | | 100,000 |
| | | 31113 Other structures | | | | 100,000 |
| | | 3111304 Markets | | | | 100,000 |
| Objective | 050801 | 8.1 Create enabling environment to accelerate rural growth and devt | | | | 770,500 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | 770,500 |
| Output | 6003 | 50km Feeder Roads Reshaped by the end of December 2016 | Yr.1 | Yr.2 | Yr.3 | 245,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615465 | Rehabilitation of Selected feeder Roads in the District | 1.0 | 1.0 | 1.0 | 45,000 |
| | | Fixed assets | | | | 45,000 |
| | | 31113 Other structures | | | | 45,000 |
| | | 3111308 Feeder Roads | | | | 45,000 |
| Activity | 615466 | Construction of Culverts and U-Drains at Ntronang etc | 1.0 | 1.0 | 1.0 | 200,000 |
| | | Fixed assets | | | | 200,000 |
| | | 31113 Other structures | | | | 200,000 |
| | | 3111311 Drainage | | | | 200,000 |
| Output | 6004 | Electricity extended to every community in the District by December 2016 | Yr.1 | Yr.2 | Yr.3 | 95,500 |
| | | | 1 | 1 | 1 | |
| Activity | 615473 | Expansion of Electricity in the District | 1.0 | 1.0 | 1.0 | 45,500 |
| | | Fixed assets | | | | 45,500 |
| | | 31131 Infrastructure Assets | | | | 45,500 |
| | | 3113101 Electrical Networks | | | | 45,500 |
| Activity | 615474 | Provision of street Lights and purchase of Electric Poles | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Fixed assets | | | | 50,000 |
| | | 31131 Infrastructure Assets | | | | 50,000 |
| | | 3113101 Electrical Networks | | | | 50,000 |
| Output | 6006 | Self Help Projects in various communities supported by December 2016 | Yr.1 | Yr.2 | Yr.3 | 430,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615475 | Purchase of construction materials and labour charges | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Fixed assets | | | | 30,000 |
| | | 31111 Dwellings | | | | 30,000 |
| | | 3111153 WIP Bungalows/Flat | | | | 30,000 |
| Activity | 615476 | Counterpart funding as a support to Water AID / ORAP, Hunger Project, Child Labour etc activities | 1.0 | 1.0 | 1.0 | 400,000 |
| | | Fixed assets | | | | 400,000 |
| | | 31111 Dwellings | | | | 400,000 |
| | | 3111153 WIP Bungalows/Flat | | | | 400,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|--------------------------------|--------|---|-----|-----|-----|---------|
| Activity | 615454 | Completion os 2no. 10 Seater Vault Chamber Toilet at New Abirem/Afosu SHS | 1.0 | 1.0 | 1.0 | 120,126 |
| Fixed assets | | | | | | 120,126 |
| 31112 Nonresidential buildings | | | | | | 120,126 |
| 3111205 School Buildings | | | | | | 120,126 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12605 | CF | | | | Total By Funding 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1540101001 | Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | |

Use of goods and services 20,000

| | | | | | | |
|-------------------|---------|---|------|------|------|--------|
| Objective | 050106 | 1.6 Develop adequate skilled human resource base | | | | 20,000 |
| National Strategy | 5010601 | 1.6.1 Prepare and implement a comprehensive human resource development plan | | | | 20,000 |
| Output | 6001 | Capacity Building workshops organise for staff annually | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615455 | Organize training workshops for D/A and other Departments staff | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | | |
|---------------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | 20,000 |
| 2210101 Printed Material & Stationery | | | | | | 20,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13403 | Non-Gov | | | | Total By Funding 80,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1540101001 | Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | |

Non Financial Assets 80,000

| | | | | | | |
|-------------------|---------|--|------|------|------|--------|
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | 80,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | 80,000 |
| Output | 6001 | Water and sanitation management improved by 10% by the close of 2016 | Yr.1 | Yr.2 | Yr.3 | 80,000 |
| | | | 1 | 1 | 1 | |
| Activity | 615443 | Provision of 6no.Boleholes at Abenaso no.1 Etc. | 1.0 | 1.0 | 1.0 | 80,000 |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | 80,000 |
| 31131 Infrastructure Assets | | | | | | 80,000 |
| 3113110 Water Systems | | | | | | 80,000 |

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

2016

Amount (GH¢)

| | | | | | | |
|---|------------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | Total By Funding | | | 740,181 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1540101001 | Birim North District - New Abirem_Central Administration Administration (Assembly Office)_ Eastern | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | |
| Use of goods and services | | | | | | 5,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 5,000 |
| National Strategy | 1020103 | 2.1.3 Strengthen mobilisation and management of non-tax revenue | | | | 5,000 |
| Output | 6001 | Management of Assembly's expenditure judiciously carried out annually | | | | 5,000 |
| Activity | 615422 | Staff Training in ICT | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Use of goods and services | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | 5,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 5,000 |
| Non Financial Assets | | | | | | 735,181 |
| Objective | 010301 | 3.1 Strengthen economic planning and forecasting | | | | 305,402 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | 305,402 |
| Output | 6001 | New Market at New Abirem Expanded by December 2016 | | | | 305,402 |
| Activity | 615458 | Completion/Construction of 1no. Storey Building at New Abirem Market (30 Unit Lockable stores(Lot 1&2) | Yr.1 | Yr.2 | Yr.3 | 305,402 |
| | | | 1 | 1 | 1 | |
| Fixed assets | | | | | | 305,402 |
| 31113 Other structures | | | | | | 305,402 |
| 3111304 Markets | | | | | | 305,402 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 429,779 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | 429,779 |
| Output | 6001 | 4no. 3-unit Classroom Blocks constructed / completed by December 2016 | | | | 183,806 |
| Activity | 615444 | Completion of 3no. 3-unit classroom Block at Kyenkyenku, Noyem and Odontuase | Yr.1 | Yr.2 | Yr.3 | 21,788 |
| | | | 1 | 1 | 1 | |
| Fixed assets | | | | | | 21,788 |
| 31111 Dwellings | | | | | | 21,788 |
| 3111103 Bungalows/Flats | | | | | | 21,788 |
| Activity | 615452 | Completion of 1no. 6-Unit classroom at Afosu Islamic Schol | Yr.1 | Yr.2 | Yr.3 | 162,018 |
| | | | 1 | 1 | 1 | |
| Fixed assets | | | | | | 162,018 |
| 31111 Dwellings | | | | | | 162,018 |
| 3111153 WIP Bungalows/Flat | | | | | | 162,018 |
| Output | 6003 | 1no. Practical Room for Afosu Vocational / Technical Training School completed by December 2016 | | | | 47,489 |
| Activity | 615446 | Completion of 1no. Practical Room for Afosu Vocational / Technical Training | Yr.1 | Yr.2 | Yr.3 | 47,489 |
| | | | 1 | 1 | 1 | |
| Fixed assets | | | | | | 47,489 |
| 31111 Dwellings | | | | | | 47,489 |
| 3111153 WIP Bungalows/Flat | | | | | | 47,489 |
| Output | 6005 | 1no. 6-unit Classroom Block at Oworomra completed by the end of 2016 | | | | 36,466 |
| Activity | 615448 | Completion of 1no. 6-unit Classroom Block at Oworomra | Yr.1 | Yr.2 | Yr.3 | 36,466 |
| | | | 1 | 1 | 1 | |
| Fixed assets | | | | | | 36,466 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

| | | | | | | | |
|--------------------------|---------|---|------|------|------|--|------------------|
| | 31112 | Nonresidential buildings | | | | | 36,466 |
| | 3111205 | School Buildings | | | | | 36,466 |
| Output | 6009 | 1no. 6-Unit classroom Block at Afosu Islamic School constructed by the end of the 2016. | Yr.1 | Yr.2 | Yr.3 | | 162,018 |
| | | | 1 | 1 | 1 | | |
| Activity | 615452 | Completion of 1no. 6-Unit classroom Block at Afosu Islamic School | 1.0 | 1.0 | 1.0 | | 162,018 |
| Fixed assets | | | | | | | 162,018 |
| | 31112 | Nonresidential buildings | | | | | 162,018 |
| | 3111205 | School Buildings | | | | | 162,018 |
| Total Cost Centre | | | | | | | 5,299,850 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 420,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 1540401001 | Birim North District - New Abirem_Health Office of District Medical Officer of Health Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

| | | | | | | Use of goods and services | | | | 20,000 | |
|-------------------|---------|--|--|--|--|-----------------------------|---|------|------|----------------|---------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | | | | 20,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | | | | 20,000 |
| Output | 6002 | Health care delivery for the poor enhanced by December 2016 | | | | | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | | | | 1 | 1 | 1 | | | |
| Activity | 615465 | Support towards HIV & AIDs Programmes | | | | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | | | | 5,000 |
| | | 22101 Materials - Office Supplies | | | | | | | | | 5,000 |
| | | 2210105 Drugs | | | | | | | | | 5,000 |
| Activity | 615466 | Support towards Malaria Control (Disease Control) | | | | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | | | | 5,000 |
| | | 22101 Materials - Office Supplies | | | | | | | | | 5,000 |
| | | 2210104 Medical Supplies | | | | | | | | | 5,000 |
| Activity | 615467 | Support towards Health Programmes (Nutrition/Pop activities EPI, Ebola etc) | | | | | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | | | | | | 10,000 |
| | | 22101 Materials - Office Supplies | | | | | | | | | 10,000 |
| | | 2210104 Medical Supplies | | | | | | | | | 10,000 |
| | | | | | | Non Financial Assets | | | | 400,000 | |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | | | | 400,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | | | | 400,000 |
| Output | 6003 | 2no. Health Centers at Afosu and Akuase Constructed by December 2016 | | | | | | Yr.1 | Yr.2 | Yr.3 | 400,000 |
| | | | | | | 1 | 1 | 1 | | | |
| Activity | 615463 | Construction of 2no. Health Centers at Afosu and Akuase | | | | | | 1.0 | 1.0 | 1.0 | 400,000 |
| | | Fixed assets | | | | | | | | | 400,000 |
| | | 31112 Nonresidential buildings | | | | | | | | | 400,000 |
| | | 3111202 Clinics | | | | | | | | | 400,000 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | <i>Total By Funding</i> | 160,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 1540401001 | Birim North District - New Abirem_Health Office of District Medical Officer of Health Eastern | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | |

| Use of goods and services | | | | | | | 10,000 |
|---------------------------|---------|--|------|------|------|--|--------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 10,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | 10,000 |
| Output | 6002 | Health care delivery for the poor enhanced by December 2016 | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 615467 | Support towards Health Programmes (Nutrition/Pop activities EPI, Ebola etc) | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | | 5,000 |
| | 2210104 | Medical Supplies | | | | | 5,000 |
| Activity | 615468 | Support towards RHIP/HAPE Sustainability Programmes | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | | 5,000 |
| | 2210104 | Medical Supplies | | | | | 5,000 |

| Non Financial Assets | | | | | | | 150,000 |
|----------------------|---------|--|------|------|------|--|---------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | 150,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | 150,000 |
| Output | 6004 | 1no. Mortuary at New Abirem Government Hospital Constructed by December 2016 | Yr.1 | Yr.2 | Yr.3 | | 150,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 615464 | Construction of 1no. Mortuary at New Abirem Government Hospital | 1.0 | 1.0 | 1.0 | | 150,000 |
| | | Fixed assets | | | | | 150,000 |
| | 31112 | Nonresidential buildings | | | | | 150,000 |
| | 3111201 | Hospitals | | | | | 150,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|-----------------------------------|------------|---|--|--|-------------------------|------|---------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | Total By Funding | | 298,129 | |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 1540401001 | Birim North District - New Abirem_Health Office of District Medical Officer of Health Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |
| Use of goods and services | | | | | | | | 95,000 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | 95,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 95,000 |
| Output | 6002 | Health care delivery for the poor enhanced by December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 95,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 615465 | Support towards HIV & AIDs Programmes | | | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | | | 60,000 |
| 22101 Materials - Office Supplies | | | | | | | | 60,000 |
| 2210105 Drugs | | | | | | | | 60,000 |
| Activity | 615466 | Support towards Malaria Control (Disease Control) | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | | | 20,000 |
| 2210104 Medical Supplies | | | | | | | | 20,000 |
| Activity | 615467 | Support towards Health Programmes (Nutrition/Pop activities EPI, Ebola etc) | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | | | 10,000 |
| 2210104 Medical Supplies | | | | | | | | 10,000 |
| Activity | 615468 | Support towards RHIP/HAPE Sustainability Programmes | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | | | 5,000 |
| 2210104 Medical Supplies | | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | | 203,129 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | 203,129 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 203,129 |
| Output | 6001 | 2no. CHPS Compound Constructed by December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 203,129 |
| | | | | | 1 | 1 | 1 | |
| Activity | 615462 | Construction of 2no. CHPS Compounds at Tenkyemso and Kuntense | | | 1.0 | 1.0 | 1.0 | 203,129 |
| Fixed assets | | | | | | | | 203,129 |
| 31112 Nonresidential buildings | | | | | | | | 203,129 |
| 3111201 Hospitals | | | | | | | | 203,129 |
| Total Cost Centre | | | | | | | | 878,129 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 178,376 |
| Organisation | 1540402001 | Birim North District - New Abirem_Health_Environmental Health Unit_Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

Compensation of employees [GFS] 178,376

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | 178,376 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 178,376 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 178,376 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 178,376 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | 178,376 |
| 21110 | Established Position | | | | | | | 178,376 |
| 2111001 | Established Post | | | | | | | 178,376 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 10,000 |
| Organisation | 1540402001 | Birim North District - New Abirem_Health_Environmental Health Unit_Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

Use of goods and services 10,000

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|---------------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | 10,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 10,000 |
| Output | 6001 | Environmental Health Officers well resourced by December 2016 | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 615477 | Purchase of sanitation materials and fuel | | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 10,000 |
| 22102 | Utilities | | | | | | | 10,000 |
| 2210205 | Sanitation Charges | | | | | | | 10,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|----------------------------------|------------|--|--|------|------|------|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 30,000 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1540402001 | Birim North District - New Abirem_Health Environmental Health Unit Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |
| Use of goods and services | | | | | | | | 30,000 |
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | 30,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 30,000 |
| Output | 6001 | Environmental Health Officers well resourced by December 2016 | | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 615477 | Purchase of sanitation materials and fuel | | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22102 Utilities | | | | | | | | 20,000 |
| 2210205 Sanitation Charges | | | | | | | | 20,000 |
| Output | 6002 | Good Hygiene and clean environment enhanced by 10% by December 2016 | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 615478 | Support towards National Sanitatio Day activities | | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | | 10,000 |
| 22102 Utilities | | | | | | | | 10,000 |
| 2210205 Sanitation Charges | | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | | 218,376 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---|-----------|---|------|------|-------------------------|------|---------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> | | 503,530 | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 154060001 | Birim North District - New Abirem_Agriculture_Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 475,568 |
| Objective | 000000 | Compensation of Employees | | | | | | 475,568 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 475,568 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 475,568 | |
| Activity | 000000 | | 0 | 0 | 0 | | 475,568 | |
| Wages and Salaries | | | | | | | | 475,568 |
| 21110 Established Position | | | | | | | | 475,568 |
| 2111001 Established Post | | | | | | | | 475,568 |
| Use of goods and services | | | | | | | | 27,962 |
| Objective | 030104 | 1.4. Increase access to extension services and re-orient agric edu | | | | | | 27,962 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 16,400 |
| Output | 6001 | Agric extension services to Farmers improved by December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 7,600 |
| Activity | 615480 | Purchase of fuel for extension services etc | | | 1 | 1 | 1 | 5,200 |
| Use of goods and services | | | | | | | | 5,200 |
| 22102 Utilities | | | | | | | | 2,800 |
| 2210201 Electricity charges | | | | | | | | 2,800 |
| 22105 Travel - Transport | | | | | | | | 2,400 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 2,400 |
| Activity | 615481 | Train Agric extension officers | | | 1.0 | 1.0 | 1.0 | 2,400 |
| Use of goods and services | | | | | | | | 2,400 |
| 22101 Materials - Office Supplies | | | | | | | | 2,400 |
| 2210101 Printed Material & Stationery | | | | | | | | 1,000 |
| 2210103 Refreshment Items | | | | | | | | 1,400 |
| Output | 6002 | AGRIC Support fund increased by 10% by December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 8,800 |
| Activity | 615468 | Support 2016 Farmers Day Programme | | | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | | | 3,000 |
| 22101 Materials - Office Supplies | | | | | | | | 3,000 |
| 2210103 Refreshment Items | | | | | | | | 3,000 |
| Activity | 615469 | Procure Anti Rabis Vaccines | | | 1.0 | 1.0 | 1.0 | 2,800 |
| Use of goods and services | | | | | | | | 2,800 |
| 22101 Materials - Office Supplies | | | | | | | | 2,800 |
| 2210104 Medical Supplies | | | | | | | | 2,800 |
| Activity | 615470 | Link citrus Producers to Market Avenues | | | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | | | 3,000 |
| 22105 Travel - Transport | | | | | | | | 3,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 3,000 |
| National Strategy | 3010105 | 1.1.5 Mainstream gender issues into agriculture mechanisation | | | | | | 11,562 |
| Output | 6003 | Staple crop production of rice increase by 10% by Dec. 2016 | | | Yr.1 | Yr.2 | Yr.3 | 2,400 |
| | | | 1 | 1 | 1 | | | |

Birim North District - New Abirem

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|--------------------------|--------|--|------|------|------|----------------|
| Activity | 615482 | Establish 15 rice demonstrations in 5 communities by Dec. 2016 | 1.0 | 1.0 | 1.0 | 2,400 |
| | | Use of goods and services | | | | 2,400 |
| | | 22107 Training - Seminars - Conferences | | | | 2,400 |
| | | 2210701 Training Materials | | | | 2,400 |
| Output | 6004 | Improved plantain production increased by 10% by Dec. 2016 | Yr.1 | Yr.2 | Yr.3 | 2,400 |
| | | | 1 | 1 | 1 | |
| Activity | 615483 | Establish 10no. Nursery demonstrations on plantain tissue manipulation in 10 communities | 1.0 | 1.0 | 1.0 | 2,400 |
| | | Use of goods and services | | | | 2,400 |
| | | 22107 Training - Seminars - Conferences | | | | 2,400 |
| | | 2210701 Training Materials | | | | 2,400 |
| Output | 6005 | Staple crop production of cassava increased by 10% by Dec. 2016 | Yr.1 | Yr.2 | Yr.3 | 2,400 |
| | | | 1 | 1 | 1 | |
| Activity | 615484 | Establish 10 cassava demonstration in 10 communities | 1.0 | 1.0 | 1.0 | 2,400 |
| | | Use of goods and services | | | | 2,400 |
| | | 22107 Training - Seminars - Conferences | | | | 2,400 |
| | | 2210701 Training Materials | | | | 2,400 |
| Output | 6006 | 200no. Of vulnerable Farmers reached with special programmes by 2016 | Yr.1 | Yr.2 | Yr.3 | 1,962 |
| | | | 1 | 1 | 1 | |
| Activity | 815485 | Establish 6 demonstration on moringa / soya bean utilization in 6 communities | 1.0 | 1.0 | 1.0 | 1,962 |
| | | Use of goods and services | | | | 1,962 |
| | | 22107 Training - Seminars - Conferences | | | | 1,962 |
| | | 2210701 Training Materials | | | | 1,962 |
| Output | 6007 | Legume crop production of cowpea increased by 10% by Dec. 2016 | Yr.1 | Yr.2 | Yr.3 | 2,400 |
| | | | 1 | 1 | 1 | |
| Activity | 615486 | Establish 10 cowpea demonstrations in 10 communities | 1.0 | 1.0 | 1.0 | 2,400 |
| | | Use of goods and services | | | | 2,400 |
| | | 22107 Training - Seminars - Conferences | | | | 2,400 |
| | | 2210701 Training Materials | | | | 2,400 |
| Total Cost Centre | | | | | | 503,530 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|--|------------|---|--|--|-------------------------|------|--------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> | | 33,624 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 1540702001 | Birim North District - New Abirem Physical Planning Town and Country Planning Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 31,269 |
| Objective | 000000 | Compensation of Employees | | | | | | 31,269 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 31,269 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 31,269 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 31,269 |
| Wages and Salaries | | | | | | | | 31,269 |
| 21110 Established Position | | | | | | | | 31,269 |
| 2111001 Established Post | | | | | | | | 31,269 |
| Use of goods and services | | | | | | | | 1,000 |
| Objective | 031102 | 11.2 Promote efficient land use and management systems | | | | | | 1,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 1,000 |
| Output | 6002 | 4no. Statutory Planning Committee meetings held by December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 615488 | Organise 4no. Statutory Planning Committee meetings | | | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22101 Materials - Office Supplies | | | | | | | | 1,000 |
| 2210103 Refreshment Items | | | | | | | | 1,000 |
| Non Financial Assets | | | | | | | | 1,355 |
| Objective | 031102 | 11.2 Promote efficient land use and management systems | | | | | | 1,355 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 1,355 |
| Output | 6001 | Street and Property Address map for New Abirem and Afosu prepared by December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 1,355 |
| | | | | | 1 | 1 | 1 | |
| Activity | 615487 | Prepare Street and Property Address map for New Abirem and Afosu | | | 1.0 | 1.0 | 1.0 | 1,355 |
| Fixed assets | | | | | | | | 1,355 |
| 31113 Other structures | | | | | | | | 1,355 |
| 3111307 Road Signals | | | | | | | | 1,355 |
| Total Cost Centre | | | | | | | | 33,624 |

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

2016

Amount (GH¢)

| | | | | | |
|--|------------|---|------|------|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> 1,006 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | |
| Organisation | 1540703001 | Birim North District - New Abirem Physical Planning Parks and Gardens Eastern | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | |
| Compensation of employees [GFS] | | | | | 1,006 |
| Objective | 000000 | Compensation of Employees | | | 1,006 |
| National Strategy | 0000000 | Compensation of Employees | | | 1,006 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 1,006 |
| | 21110 | Established Position | | | 1,006 |
| | 2111001 | Established Post | | | 1,006 |
| Total Cost Centre | | | | | 1,006 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|--|--|-------------------------|------|--------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding | | 46,626 | |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 1540802001 | Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 41,370 |
| Objective | 000000 | Compensation of Employees | | | | | | 41,370 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 41,370 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 41,370 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 41,370 |
| Wages and Salaries | | | | | | | | 41,370 |
| 21110 Established Position | | | | | | | | 41,370 |
| 2111001 Established Post | | | | | | | | 41,370 |
| Use of goods and services | | | | | | | | 5,256 |
| Objective | 071104 | 11.4. Ensure effective integration of PWDs into society | | | | | | 5,256 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 5,256 |
| Output | 6001 | Rights of the Vulnerables protected and promoted effectively by the end of 2016 | | | Yr.1 | Yr.2 | Yr.3 | 2,628 |
| | | | | | 1 | 1 | 1 | |
| Activity | 615489 | Child Maintenance and Paternity suit | | | 1.0 | 1.0 | 1.0 | 1,314 |
| Use of goods and services | | | | | | | | 1,314 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,314 |
| 2210711 Public Education & Sensitization | | | | | | | | 1,314 |
| Activity | 615490 | Probation services for Juvenile family Tribunal | | | 1.0 | 1.0 | 1.0 | 1,314 |
| Use of goods and services | | | | | | | | 1,314 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,314 |
| 2210711 Public Education & Sensitization | | | | | | | | 1,314 |
| Output | 6002 | Organisation of training workshops for physically challenged etc. on employable skills and management annually | | | Yr.1 | Yr.2 | Yr.3 | 2,628 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000002 | Organised capacity building workshop for Day care attendants | | | 1.0 | 1.0 | 1.0 | 1,314 |
| Use of goods and services | | | | | | | | 1,314 |
| 22101 Materials - Office Supplies | | | | | | | | 1,314 |
| 2210101 Printed Material & Stationery | | | | | | | | 600 |
| 2210103 Refreshment Items | | | | | | | | 714 |
| Activity | 615491 | Organise training workshops for physically challenged persons on employable skills and management | | | 1.0 | 1.0 | 1.0 | 1,314 |
| Use of goods and services | | | | | | | | 1,314 |
| 22101 Materials - Office Supplies | | | | | | | | 1,314 |
| 2210101 Printed Material & Stationery | | | | | | | | 714 |
| 2210103 Refreshment Items | | | | | | | | 600 |
| Total Cost Centre | | | | | | | | 46,626 |

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

2016

Amount (GH¢)

| | | | | | | |
|---|------------|---|------|------|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> | |
| Function Code | 70620 | Community Development | | | 86,136 | |
| Organisation | 1540803001 | Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | |
| Compensation of employees [GFS] | | | | | 83,508 | |
| Objective | 000000 | Compensation of Employees | | | 83,508 | |
| National Strategy | 0000000 | Compensation of Employees | | | 83,508 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 83,508 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 83,508 |
| Wages and Salaries | | | | | 83,508 | |
| 21110 Established Position | | | | | 83,508 | |
| 2111001 Established Post | | | | | 83,508 | |
| Use of goods and services | | | | | 2,628 | |
| Objective | 061304 | 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas | | | 2,628 | |
| National Strategy | 2030101 | 3.1.1 Facilitate the provision of training and business development services | | | 2,628 | |
| Output | 6001 | | Yr.1 | Yr.2 | Yr.3 | 2,628 |
| | | | 1 | 1 | 1 | |
| Activity | 615493 | To organise 12 no. tree planting for the Youth in 12 communities in the District | 1.0 | 1.0 | 1.0 | 1,314 |
| Use of goods and services | | | | | 1,314 | |
| 22105 Travel - Transport | | | | | 1,314 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | 1,314 | |
| Activity | 615494 | To organise training workshops for women at the youthful stage in Batik and soup making and resource Management | 1.0 | 1.0 | 1.0 | 1,314 |
| Use of goods and services | | | | | 1,314 | |
| 22105 Travel - Transport | | | | | 1,314 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | 1,314 | |
| Total Cost Centre | | | | | 86,136 | |

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

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | | | Total By Funding |
| Function Code | 70610 | Housing development | | | 11,500 |
| Organisation | 1541001001 | Birim North District - New Abirem_ Works Office of Departmental Head_ Eastern | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | |
| Use of goods and services | | | | | 11,500 |
| Objective | 050801 | 8.1 Create enabling environment to accelerate rural growth and devt | | | 11,500 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | 11,500 |
| Output | 6001 | Enabling Environment Created for development by the end of 2016 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 615495 | Purchase of Fuel for Monitoring and Evaluation | 1.0 | 1.0 | 1.0 |
| | | | | | 1,500 |
| | | Use of goods and services | | | 1,500 |
| | 22105 | Travel - Transport | | | 1,500 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | 1,500 |
| Activity | 615496 | Prepare tender documents, Bill of Quantities, Project Designs and Progress Reports | 1.0 | 1.0 | 1.0 |
| | | | | | 10,000 |
| | | Use of goods and services | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | 10,000 |
| | 2210101 | Printed Material & Stationery | | | 10,000 |
| Total Cost Centre | | | | | 11,500 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | <i>Total By Funding</i> 101,531 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1541002001 | Birim North District - New Abirem_ Works Public Works Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

| | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|--|----------------|
| | | | | | | | Compensation of employees [GFS] | 101,531 |
| Objective | 000000 | Compensation of Employees | | | | | | 101,531 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 101,531 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 101,531 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 101,531 |
| Wages and Salaries | | | | | | | | 101,531 |
| 21110 Established Position | | | | | | | | 101,531 |
| 2111001 Established Post | | | | | | | | 101,531 |
| Total Cost Centre | | | | | | | | 101,531 |

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

2016

Amount (GH¢)

| | | | | | |
|--|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> |
| Function Code | 70451 | Road transport | | | 18,669 |
| Organisation | 1541004001 | Birim North District - New Abirem_Works_Feeder Roads_Eastern | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | |
| Compensation of employees [GFS] | | | | | 18,669 |
| Objective | 000000 | Compensation of Employees | | | 18,669 |
| National Strategy | 0000000 | Compensation of Employees | | | 18,669 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 18,669 |
| Wages and Salaries | | | | | 18,669 |
| | 21110 | Established Position | | | 18,669 |
| | 2111001 | Established Post | | | 18,669 |
| Total Cost Centre | | | | | 18,669 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | | 25,470 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 1541103001 | Birim North District - New Abirem_Trade, Industry and Tourism_Cottage Industry_Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

Compensation of employees [GFS] 25,470

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 25,470 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 25,470 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 25,470 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 25,470 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 25,470 |
| 21110 | Established Position | | | | | | | 25,470 |
| 2111001 | Established Post | | | | | | | 25,470 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | | | 5,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 1541103001 | Birim North District - New Abirem_Trade, Industry and Tourism_Cottage Industry_Eastern | | | | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | | | | |

Non Financial Assets 5,000

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|-------|
| Objective | 020601 | 6.1 Develop competitive MSMEs and creative arts industry | | | | | | 5,000 |
| National Strategy | 1020205 | 2.2.5 Ensure effective financial management and oversight over SOEs | | | | | | 5,000 |
| Output | 6002 | 20no. Start up kits provided to eligible clients by the end of 2016 | | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 615499 | Provide 20no. Start up kits provided to eligible clients | | 1.0 | 1.0 | 1.0 | | 5,000 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--|-------|
| Fixed assets | | | | | | | | 5,000 |
| 31122 | Other machinery and equipment | | | | | | | 5,000 |
| 3112206 | Plant and Machinery | | | | | | | 5,000 |

Total Cost Centre 30,470

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

2016

Amount (GH¢)

| | | | | | |
|--|------------|---|------|------|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> 32,538 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 1541200001 | Birim North District - New Abirem_Budget and Rating Eastern | | | |
| Location Code | 0516100 | Birim North District - New Abirem | | | |
| Compensation of employees [GFS] | | | | | 32,538 |
| Objective | 000000 | Compensation of Employees | | | 32,538 |
| National Strategy | 0000000 | Compensation of Employees | | | 32,538 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 32,538 |
| | 21110 | Established Position | | | 32,538 |
| | 2111001 | Established Post | | | 32,538 |
| Total Cost Centre | | | | | 32,538 |
| Total Vote | | | | | 7,261,985 |