



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BIRIM NORTH  
DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Birim North District Assembly  
Eastern Region

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## **BACKGROUND**

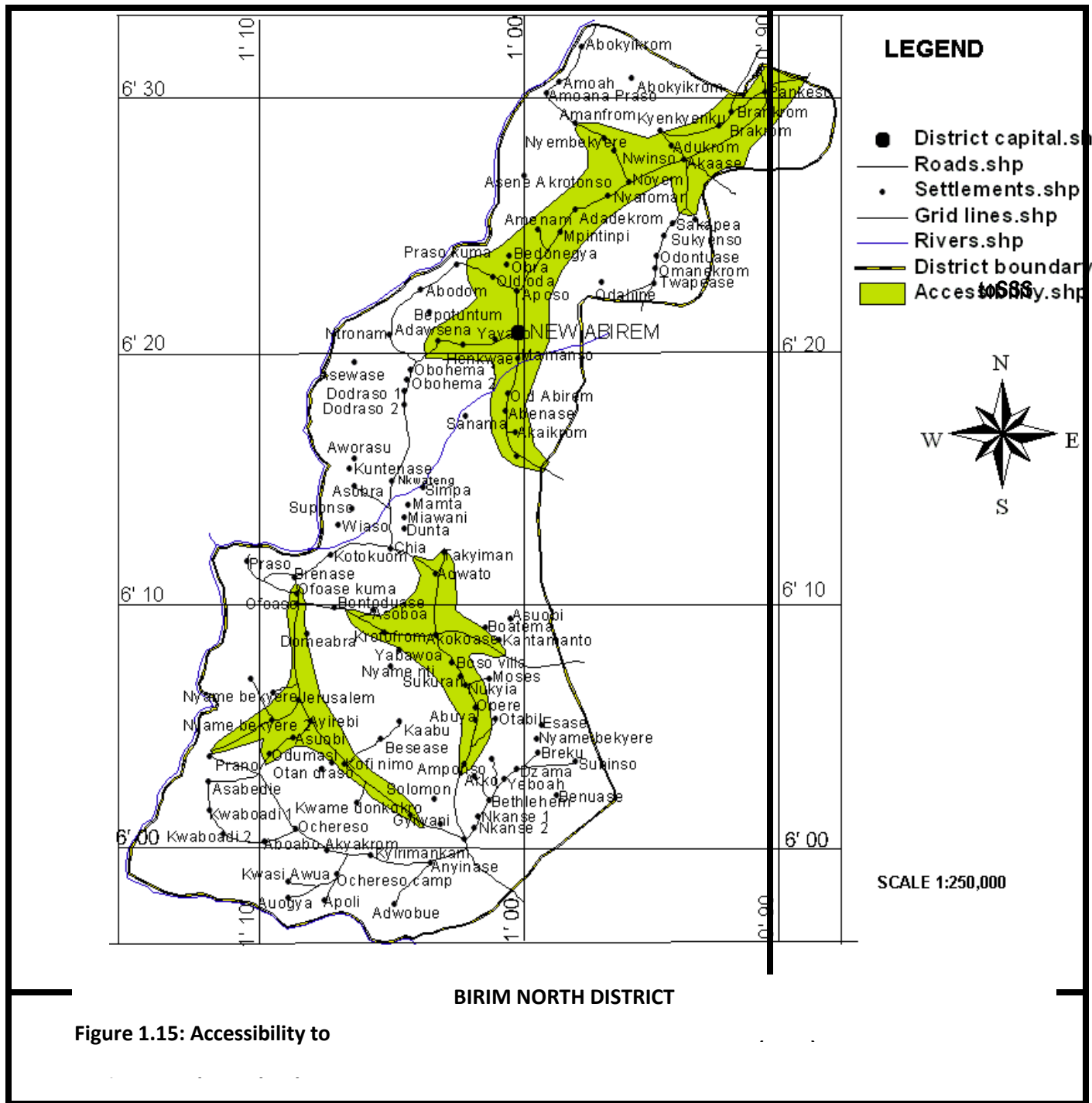
### **ESTABLISHMENT**

1. Birim North District was carved out by LI 1422 from the former Birim District Council in 1987 as part of the government's decentralization program, with New Abirem as its capital, the District has an estimated population of 96,000 (2010 census).

### **LOCATION AND SIZE**

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

**Figure 1: District Map of Birim North**



**Figure 1.15: Accessibility to**

**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.

### **VISION**

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

### **ADMINISTRATION**

#### **STRUCTURE OF THE ASSEMBLY**

5. The District has four area councils, 29 Unit Committees, 40 Assembly members made up of both elected and 30% government appointees, a Constituency with a member of parliament and 86 communities.
6. The Assembly has the following sub committees:
  - Finance and administration sub committee
  - Works sub committee
  - Development sub committee
  - Social service sub committee
  - Justice and security.
7. The committees are headed by the executive committee which collates reports from sub-committees and present the report to the General Assembly.

#### **SOURCES OF DISTRICT REVENUE**

8. The main sources of revenue to the District Assembly are Government Grants and Internally Generated Funds. The Internally Generated Funds sources include Rates, Lands, Fees and Fines, Licenses, Rents, money from Investments and Business Operations. The Government Grants includes funds from the District Assembly Common Fund, Ghana Education Trust Fund, HIPC Funds and others. The amount of revenue mobilized during the Period 2006-2010 is as stated below:

**Table 1: Revenue between 2006-2010**

<b>SOURCE</b>	2007 GHC	2008 GHC	2009 GHC	2010 GHC	2011 GHC	2012 GHC (UP TO 31 <sup>ST</sup> DEC. 2012)
<b>IGF</b>	287,104.00	289,759.29	352,562.00	499,850.00	1,110,607.25	312,306.03
<b>DACF</b>	713,600.00	833,900.00	1,139,028.00	1,788,146.37	458,336.98	866,739.64
<b>GRANTS</b>	1,591,128.00	1,261,590.10	1,107,055.11	1,038,798.71	899,326.61	1,227,834.79
<b>TOTAL</b>	2,591,832.00	2119,249.39	2,598,645.11	3,326,795.08	2,468,270.84	2,406,880.46

**Source: Finance Department**

9. The main challenges of the Assembly have been how to increase the financial performance especially the Internally Generated Funds. The Assembly is taking steps address the issue which includes among others things the valuation of properties in the District and subsequent vigorous collection of property rates to improve upon the financial performance of the Assembly.

#### **Demographic Characteristics**

10. The population of the Birim North District based on the 2010 population Census was 78,907 made up of 39,335 females and 39,572 Males. Compared with annual growth rates of the other 14 districts of the region, the Birim North had the highest growth rate in the region due to mining activities.

#### **Population Distribution by Age and Sex**

11. The proportion of the Males in the district is reported to be a little higher than that of the Fe males. The Males form about 50.6 percent of the entire district population. This is in line with both regional and national figures where the females form higher proportion of the population.

#### **ECONOMIC POTENTIALS OF THE DISTRICT**

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



population in commerce and service forms about 15.2 percent and 3.8 of the labourforce respectively.

**BIRIM NORTH DISTRICT SECTORAL GOALS IN LINE WITH THE GSGDA**

13. EDUCATION: Enhancing the capacity of Human Resources for the Development of the District
14. HEALTH: Improving the Health status of the people in the District.
15. JUSTICE & SECURITY: Promoting Good Governance and Civic Rights and Responsibilities
16. AGRICULTURAL: Promoting and strengthening the development of the private sectors to create jobs and increase food production / food security in the District.

**KEY STRATEGIES WITHIN THE BIRIM NORTH MEDIUM TERM DEVELOPMENT PLAN IN LINE WITH THE GSGDA**

- Improvement and sustenance of microeconomic stability
- Accelerated Agriculture modernization and Agro-based industrial development in the District.
- Sustainable partnership between government and private sector.
- Developing Human Resource for National Development.
- Promote Transparency and accountability in the District.

# STATE OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

**Table 2: Revenue performance**

STATE OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget (All Department combined)						
Performance as at 31 <sup>st</sup> Dec. 2012						
REVENUE ITEMS	2011 Budget	Actual as at Dec. 31 <sup>st</sup> 2011	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	GHC	GHC	GHC	GHC	GHC	
<b>Total IGF</b>	240,647.00	120,819.91	295,160.10	312,306.03	(17,145.93)	105.81%
<b>GOG Transfers</b>						
Compensations	311,000	411,648.98	5,719,189.54	6,995,207.96	(1,276,018.42)	122.31%
Goods and services			1,476,370.00	1,346,895.78	129,474.22	91.23%
Assets			1,797,900	1,421,694.90	376,205.10	79.08%
DACF	1,427,297.45	415,138.83	2,049,638.00	866,739.96	1,184,898.04	42.29%
DDF			365,800	554,954.94	(189,154.94)	151.71%
UDG						
<b>Other Donor transfer</b>	167,506.25	56,136.20	50,000	51,890.00	(1890.00)	103.78%
<b>TOTAL</b>	2,146,450.70	1,003,743.92	11,754,057.64	11,549,689.57	204,368.07	98.26%

**Table 3: Expenditure performance**

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Department combined)				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at 31 <sup>st</sup> Dec.2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation	5,719,189.54	6,995,207.96	(1,276,018.42)	122.31%
Goods and services	1,476,370.00	1,346,895.78	129,474.22	91.23%
Assets	1,797,900	1,421,694.90	376,205.10	79.08%
<b>TOTAL</b>	<b>8,993,459.54</b>	<b>8,342,103.74</b>	<b>651,355.80</b>	<b>92.76%</b>

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows

**Table 4: DETAILS OF MMDA DEPARTMENTS**

*(Fill which one is applicable. If money from DDF/DACF/IGF was allocated to departments indicate budget allocations and expenditures appropriately)*

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation	216,101	620,989.85	(404,889.00)	287.36%
Goods and services	1,256,310	306,164.42	950,145.60	24.37%
Assets	1,770,100	1,421,694.90	348,405.10	80.32%
<b>TOTAL</b>	<b>3,242,511.00</b>	<b>2,348,849.17</b>	<b>893,661.83</b>	<b>72.44%</b>

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

STATE OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE				
<b>Department Of Agriculture</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation	197,144	664,368.60	(467,225)	336.99%
Goods and services	29,572	15,823.34	13,748.66	53.51%
Assets				
<b>TOTAL</b>	226,716.00	680,191.94	(45,3475.94)	300.02%

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department Of Social Welfare and Community Development</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation	25,441	193,170.36	(167,729.36)	759.29%
Goods and services	15,400	51,250.00	(35,850)	332.79%
Assets				
<b>TOTAL</b>	40,841	244,420.36	(203,579.36)	

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Natural resource conservation</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	GHC	GHC	GHC	
Compensation				
Goods and services				
Assets				
<b>TOTAL</b>				

NB: Include short narrative to explain the variances

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works department</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	GHC	GHC	GHC	
Compensation	48,296	102,404.64	(54108.64)	212.04%
Goods and services				
Assets				
<b>TOTAL</b>	48,296	102,404.64	(54108.64)	212.04%

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical planning</b>				
Performance as at 31 <sup>st</sup> Dec 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation	16,135.00	19,909.14	(3,634.06)	100.87%
Goods and services	19,080.00	-	19,080.00	0%
Assets				
<b>TOTAL</b>	<b>35,215.00</b>	<b>19,909.14</b>	<b>15,446</b>	

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation	20,064	10,902	9162	54.34%
Goods and services	7,264	-	7,264	0%
Assets				
<b>TOTAL</b>	<b>27,328</b>	<b>10,902</b>	<b>16,426</b>	

NB: COMPENSATION VARIANS: Due to the payment of SINGLE SPINE Salary arrears

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Urban Roads</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation				
Goods and services				
Assets				
<b>TOTAL</b>				

NB: Include short narrative to explain the variances

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Budget and Rating</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation				
Goods and services				
Assets				
<b>TOTAL</b>				

NB: Include short narrative to explain the variances

**Table 5: Financial Performance – Waste Management**

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Waste Management</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation				
Goods and services				
Assets				
<b>TOTAL</b>				

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Transport</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation				
Goods and services				
Assets				
<b>TOTAL</b>				

NB: Include short narrative to explain the variances



STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (Schedule 2)</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation	4,084,025	3,678,110.68	405,914.32	90.06%
Goods and services	132,019.00	30,515	101,504.00	23.11%
Assets				
<b>TOTAL</b>				

NB: COMPENSATION VARIANS: Due to the payment of SINGLE SPINE Salary arrears

GOODS AND SERVICES VARIANCE: Due to inadequate inflows

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Health (schedule 2)</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%
	Ghc	Ghc	Ghc	
Compensation	1,083,633.00	1,642,389.31	(458,756.31)	142.34%
Goods and services	116,725.00	943,143.02	826,418.02	808%
Assets				
<b>TOTAL</b>	1,200,358.00	2,585,532.33	(185,174.33)	215.4%

NB: COMPENSATION VARIANCE: Due to the payment of SINGLE SPINE Salary arrears

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Legal</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Variances	%

	GHC	GHC	GHC	
Compensation	7,554.28	14,841.51	(7,287.23)	196.46%
Goods and services				
Assets				
<b>TOTAL</b>	7,554.28	14,841.51	(7,287.23)	196.46%

NB: COMPENSATION VARIANS: Due to the payment of SINGLE SPINE Salary arrears

STATE OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Disaster prevention</b>				
Performance as at 31 <sup>st</sup> Dec. 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31 <sup>st</sup> 2012	Variances	%
	GHC	GHC	GHC	
Compensation	20, 886.26	48,121.87	(27,235.61)	230.4%
Goods and services				
Assets				
<b>TOTAL</b>	20, 886.26	48,121.87	(27,235.61)	230.4%

NB: COMPENSATION VARIANS: Due to the payment of SINGLE SPINE Salary arrears

**Table 6: NON – FINANCIAL PERFORMANCE (ASSETS)**

STATE OF 2012 BUDGET IMPLEMENTATION					
NON – FINANCIAL PERFORMANCE					
Activity (organize by sector)	Output	Outcome	Stage (%)	LEVEL	Remarks
<b>SOCIAL SECTOR</b>					
<b>Education</b>					
1. Construction of 1No. Practical Room for Afosu Vocational /	<i>1No. Practical Room constructed</i>	<i>Employable skills becreated for the youth.</i>	<b>25%</b>	<b>Super structure block</b>	<b>On -going</b>

Technical Training School at Afosu					
2. Construction of 1No. 6-unit 1Storey classroom Block for Afosu Vocational / Technical Training School at Afosu	1No. 6-unit Classroom Block constructed	<i>Job avenues Employable skills be created for the youth.</i>	25%	<b>Super structure block</b>	On-going
3.Construction of 3-unit JSS Block, Office & Store and Common Room with 6 seater KVIP at Akwadum	1No. 3-unit Classroom Block , office & store etcconstructed	<b>Motivate Student to change their attitude towards studies</b>	76%	Gable	On -going
4.Construction of 3-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Kyenkyenku	1No. 3-unit Classroom Block , office & store etc with 6-seater KVIP constructed	<b>School Children have been removed from Under trees</b>	76%	gable	Ongoing
5.Construction of 3-unit Classroom Block, Office & Store Common Room at Akuase Experimental School	1No. 3-unit Classroom Block , office & store etcconstructed	<b>Help increase Human Resource Development in the District.</b>	20%	Sub structure	On hold
6.Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Oworomra	1No. 6-unit Classroom Block , office & store etc with 6-seater KVIP constructed	<b>School Children have been removed from Under trees</b>	<b>75%</b>	<b>gable</b>	<b>on-going</b>
7.Construction of 3-	1No. 3-unit	Help teachers	100%	completed	In use

unit Jss Classroom Block, Office&store etc. And Rehabilitation of 6unit primary Block at Noyem	Classroom Block , office & store etcconstructed	restructure their way of teaching.			
8.Construction of 1no.3-unit Classroom Block, Office store Common room with 6-seater KVIP at Akuase SDA	1No. 3-unit Classroom Block , office & store etc with 6-seater KVIP constructed	School Children have been removed from Under trees	79%	roof	Ongoing
9.Construction of 1no. 3-unit Classroom Block ,Office ,Store & staff Common Room With 6-Seater KVIP at Akuase Methodist School	1No. 3-unit Classroom Block , office & store etc with 6-seater KVIP constructed	Help reduce School Dropout in the District.	58%	limited	On going
10.Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at ASUABENA	1No. 6-unit Classroom Block , office & store etc with 6-seater KVIP constructed	Help improve upon learning standard in the District.	100%	completed	To be commissioned
Construction / Rehabilitation of Pankese R/C JHS	Construction / Rehabilitation works done	Motivate Teachers to accept posting to teach in the district.	75%	Painting	On going
<b>ADMINISTRATION</b>					
1.Supply of Furniture& Furnishing	3-Storey Assembly	Motivate both old and new	100%	supplied	In use

of 3-Story Assembly Offices at New Abirem(phase 2)	Offices furnished	staffs to accept posting to work in the District.			
2.Supply / Installation of Computers, Table top fridges, Curtains Carpets for 3-Storey Assembly Office at New Abirem	Computers, Fridges, Curtains etc. supplied	Help improve upon working Standard in the District.	69%	-	Terminated
3.Construction of Court House at New Abirem	1No. Court House Constructed	Ensure peace and security in the District.	80%	finishing	On going
4. Renovation of Old Education Block for Fire Service and Immigration office	Old Education Block Renovated	Help reduce Disaster and illegal foreigners in the District	100%	completed	In use
5.Construction of 1No. Area Council Office at AKUASE	1No. Area Council Office constructed	Grass-root democracy deepened	97%	External work	On going

## 2013 – 2015 MTEF COMPOSITE BUDGET PROJECTION

**Table 7: REVENUE PROJECTIONS**

	2013	2014	2015
INTERNALLY GENERATED REVENUE	236,000.00	298,442.87	328,287.16
GOG TRANSFERS			
COMPENSATION	7,808,736.08	9,370,483.30	11,244,579.96
GOODS AND SERVICES	235,309.85	247,075.34	259,429.11
ASSETS	1,770,100	1,858,605	1,858,605
DACF	2,049,638	2,254,601.80	2,480,061.98
DDF	641,367.70	681,800	699,980
UDG			
OTHER DONOR FUNDS	55,000	60,500	66,550
<b>TOTAL</b>	<b>12,796,151.33</b>	<b>14,771,508.31</b>	<b>16,609,156.05</b>

**Table 8: EXPENDITURE PROJECTIONS**

	2013	2014	2015
COMPENSATION	7,877,051.32	9,452,461.58	11,342,953.90
GOODS AND SERVICES	353,377.01	888,714.71	427,586.18
ASSETS	1,789,917.60	1,968,909.36	2,165,800.30
<b>TOTAL</b>	<b>10,020,345.93</b>	<b>11,757,606.51</b>	<b>13,473,821.23</b>

## SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

*(Project for which commencement certificate were issued but cannot be paid for and have to be rolled over)*

**Table 9: Summary of Commitments**

		Amount GH C	Commencement Certificate No.
Name of Department	List of Projects/Activities		
EDUCATION	1. Construction of 1No. Practical Room for Afosu Vocational / Technical Training School at Afosu	123,581.65	BNDA/03/2012/95
	2. Construction of 1No. 6-unit 1Storey classroom Block for Afosu Vocational / Technical Training School at Afosu	323,340.33	BNDA/03/2012/93
	4.Construction of 3-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Kyenkyenku	78,678.00	BNDA/03/2012/82
	6.Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Oworomra	77,767.72	BNDA/03/2012/06
	7.Construction of 3-unit Jss Classroom Block, Office&store etc. And Rehabilitation of 6unit primary Block at Noyem	29,675.00	BNDA/03/2012/85
	8.Construction of 1no.3-unit Classroom Block, Office&storeCommonroom	33,000.00	BNDA/03/2012/74

	with 6-seater KVIP at Akuase SDA		
	10.Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at ASUABENA	71,028.47	BNDA/03/2012/170
	Construction / Rehabilitation of Pankese R/C JHS	30,000.00	BNDA/03/2012/197
ADMINISTRATION	1.Supply of Furniture& Furnishing of 3-Story Assembly Offices at New Abirem(phase 2)	3,890.00	BNDA/03/2012/171
	2.Supply / Installation of Computers, Table top fridges, Curtains Carpets for 3-Storey Assembly Office at New Abirem	84,447.15	BNDA/03/2012/171
	1.Construction of Court House at New Abirem	60,000	BNDA/03/2012/196

**Table 10: Priority Projects and Programmes for 2013 and Corresponding Cost**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UD G	Other donor	Total Budget	2014 indicative Budget (all sources)	2015 indicative Budget (all sources)
	GHC	GHC	GHC	GHC	GHc	GHC	GHC	GHC	GHC
<b>ECONOMIC</b>									
Expansion of New ABIREM MARKET &			150,000				150,000		



Construction of Lorry Park									
Construction of Urinals at New Abirem Market etc.	5,000						5,000		
Renovation of Ntronang Guest House	2,000		5,000				6,000		
<b>SOCIAL</b>									
1. Construction of 1No. Practical Room for Afosu Vocational / Technical Training School at Afosu(PHASE 2)				123,581.65			123,581.65		
2. Construction of 1No. 6-unit 1Storey Classroom Block for Afosu Vocational / Technical Training School at Afosu(PHASE 2)				323,340.33			323,340.33		
3. Construction of 3-unit JSS Block, Office & Store and Common Room with 6 seater KVIP at Akwadum				90,000			90,000		
4. Construction of 3-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Kyenkyenku			78,678.00				78,678.00		
5. Construction of 3-unit Classroom Block, Office & Store Common Room at Akuase Experimental School				90,000			90,000		

6.Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at Oworomra				77,767.72			77,767.72		
7.Construction of 3-unit Jss Classroom Block, Office&store etc. And Rehabilitation of 6unit primary Block at Noyem			29,675.00				29,675.00		
8.Construction of 1no.3-unit Classroom Block, Office&storeCommonroomwith 6-seater KVIP at Akuase SDA				33,000.00			33,000		
9.Construction of 1no. 3-unit Classroom Block,Office&Store Common Room With 6-Seater KVIP at Akuase Methodist School			90,000				90,000		
10.Construction of 6-unit Classroom Block, Office & Store Common Room with 6 seater KVIP at ASUABENA			71,028.47				71,028.47		
11. Construction / Rehabilitation of Pankese R/C JHS			30,000				30,000.00		
Fencing of New Abirem SHS			50,000				50,000		
Construction 1No. Classroom Block at ASAWASE &			90,000				90,000		
<b>ADMINISTRATION (etc)</b>									
1.Supply of Furniture&			3,890.00				3,890.00		

Furnishing of 3-Story Assembly Offices at New Abirem(phase 2)									
2.Supply / Installation of Computers, Table top fridges, Curtains Carpets for 3-Storey Assembly Office at New Abirem			84,447.15				84,447.15		
Support for Self help projects	5,000		25,000				30,000		
Walling of DCE & DCDs Bungallows			60,000				60,000		
Development and Promotion of Sport & Culture	5,000		25,000				30,000		
Staff training in ICT i.DA& OTHERS II.MMDAs / STUDENTS	2,000 5,000		15,000 10,000	5,000			22,000 20,000		
Publication/Publicity and Gazetting of Documents	5,000		20,000				25,000		
Construction of 1No. 10 Unit Storey Building at New Abirem for staffs.			50,000			300,000	350,000		
Construction of 2No. Senior Staff Bungalows for Senior Staff	120,000		120,000				240,000		
Furnishing of Senior Officers office ie Purchases of fridges, Air-conditions	2,000		10,000				12,000		
Scholarship,Bursaries&Financial Assistance to students			25,000				25,000		
Valuation of Properties in the District			50,000				50,000		
Acquisition of Title			15,000				15,000		

Deeds to Assembly's Properties									
Payment of compensation	10,000.00		70,000				80,000		
Procurement of other office Equipment E.g. Generator	5,000.00		15,000.00				20,000		
Consultancy (A.E.S.L)			20,000.00				20,000		
Maintenance and Repair of Assembly Buildings (O&M)			20,000.00				20,000.00		
Maintenance and Repairs of Assembly Vehicles/Equipments (O&M)			20,000.00				20,000.00		
Project Monitoring and Evaluation			20,000.00				20,000		
Women Empowerment and under privilege support		60,000	5,000.00				65,000		
District Water and Sanitation Management support			12,000.00				12,000.00		
Contingency Fund	5,000		250,000				300,000		
Data collection for Revenue inputs / Revenue improvement	5,000		5,000				10,000		
1.Construction of Court House at New Abirem			60,000.00				60,000		
2. Renovation of Old Education Block for Fire Service and Immigration office			26,000.00				26,000		
Disaster management support			45,000				45,000		
Expansion of water system & construction Nurses Quarters at New						200,000	200,000		

Abirem									
Adaptation to Climatic change & Environmental Protection activities			20,000			280,000	300,000		
Construction of Resettlement site at Hweakwae						200,000	200,000		
Accumulated interest on outstanding debt(Reference Item 1&2 under admin.)			51,662.85				51,662.85		
Expansion & Purchase of Electric Poles			40,000				40,000		
Provision of street light			25,000				25,000		
<b>HEALTH</b>									
District Response Initiative on HIV/AIDS			60,000			2,800	62,000		
Malaria control (Disease Control)			4,000				4,000		
Health programmes (Nutrition/Pop activities, EPI etc)			3,000				3,000		
RHIP/HAPE Sustainability Programmes			6,000				6,000		
Completion of National Mutual Health Insurance Office at New Abirem			13,956.64				13,956.64		
Procurement of cervical Cancer screening machine for New Abirem Government Hospital			16,000				16,000		
Fencing of New Abirem Gov't Hospital			50,000				50,000		

<b>ROADS</b>									
Reshaping of selected feeder roads in the District (Akoase Town Roads, Amuanapraso-Noyem, Ntronang Asawase	10,000		40,000				50,000		
<b>AGRICULTURE</b>									
Agric support fund	5,000		20,000			20,000	40,000		
Link Citrus producers to market avenues			40,000				40,000		
Construction of 1No. Area Council Office at AKUASE			4,494.05				4,494.05		
<b>TOTAL</b>	<b>236,000</b>		<b>3,81747.86</b>	<b>641,367.70</b>		<b>1,002,810.01</b>	<b>5,232,689.56</b>		

**Table 11: Summary of 2013 MMDA Budgets**

Department	Goods And services	Assets	Compensation	Total	Funding			
					GOG (compensation ,goods and assets)	DDF	UDG	OTHER DONORS
Central Administration	155,047.88	1,770,000	334,690.08	2,259,7374.96	489,737.96	641,367.70		1,128,632.30
Finances								
Education, youth and sports (schedule 2)	33,566.50		4,413,732.82	4,447,299.32	4,447,299.32			
Health (schedule 2)	38,588.06		1,743,841.62	1,782,429.68	1,782,429.68			
Agriculture	32,529.20		340,270.80	372,800.00	372,800.0			
Physical	20,988		238,909.70	259,897.70	259,897.70			

planning								
Social welfare and community development	56,375		237,804.43	294,179.43	294,179.43			
Works			122,885.57	122,885.57	122,885.57			
Trade, industry and tourism	7,990.40		13,082.40	21,072.80	21,072.80			
FINANCE			8,007.60	8,007.60	8,007.60			
Legal			17,809.81	17,809.81	17,809.81			
Transport								
Disaster prevention			57,748.64	57,748.64	57,748.64			
Urban Roads								
Births and Deaths			7,008.20	7,008.20	7,008.20			
	<b>345,085.04</b>	<b>1,770,000</b>	<b>7,535,791.67</b>	<b>9,650,876.71</b>	<b>7,880,876.71</b>	<b>641,367.70</b>		<b>1,128,632.30</b>

## **JUSTIFICATION TO 2013 BUDGET**

### **IGF**

17. The Assembly intends to generate a total amount of GH236, 000.00 from internal sources in the areas of Property Rate, Lands, Fees, Licenses or Business Operating permits, Rent of Assembly stores and stalls and other Unspecified Receipts.
  
18. The amount generated would be used to pay Compensation of staff and provide Goods and Services. In 2013, the Assembly has made provision to construct Urinals at New Abirem Market under the IGF.

### **DACF**

19. The DACF budget indicated is mainly for Direct DACF Transfers. The fund would be used for the appropriate programmes and projects as indicated in the 2013 budget in the areas of Assets, Goods & Service.

### **DDF**

20. The DDF budget has been allocated to two main sectors namely: Social (Education) and Administration (Capacity Building). The expenditures would be in the areas of Assets, Goods and Service.

### **GOG**

21. Apart from the DACF, DDF indicated above, all other transfers from the Central Government are grouped under the following:
  - Assets
  - Transfers to departments for payment of Compensation
  - Transfers to departments for Goods and Services
  
22. The Goods and Service includes releases for People with Disability, Fumigation, Sanitation and School Feeding.



## **CHALLENGES**

23. As a newly created district, the Assembly is encountering numerous challenges, a few of which are the following;
- Weak/low revenue base for Revenue generation
  - Inadequate logistics for revenue collection
  - Weak mechanism for revenue leakages
  - Delay in the release of DACF
  - Insufficient funds from GOG
  - Deduction from common fund at source
  - Property in the district have not been valued

## **IMPLEMENTATION REPORT ON 2012 COMPOSITE BUDGET**

24. Birim North District Assembly started implementing the composite Budget from January 2012 to date. The composite Budget was successfully implemented, however, there were some few challenges that we encountered during the year under review. These may include:
- Some transfers were made during the last quarter of 2012 to some departments but the finance Office effected the payments without the preparation of Warrants by the District Budget Officer
  - Inadequate funds were released to the Assembly and other departments which retarded the smooth implementation of the 2012 composite Budget.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,438,199		
010202 2. Improve public expenditure management	0	348,655		
020201 1. Promote an enabling environment and effective regulatory framework for corporate management	0	655,002		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	63,900		
030101 1. Improve agricultural productivity	0	40,566		
030105 5. Promote livestock and poultry development for food security and income	0	4,610		
030107 7. Improve institutional coordination for agriculture development	0	119,937		
030801 1. Manage waste, reduce pollution and noise	0	34,405		
031002 2. Mitigate the impacts of Climate Variability and Change	0	14,920		
050102 2. Create and sustain an efficient transport system that meets user needs	0	31,943		
050103 3. Integrate land use, transport planning, development planning and service provision	0	3,147		
050107 7. Develop adequate human resources and apply new technology	0	23,800		
050303 3. Promote the use of ICT in all sectors of the economy	0	300		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	375,477		
051102 2. Accelerate the provision of affordable and safe water	0	8,200		
051103 3. Accelerate the provision and improve environmental sanitation	0	10,000		
060101 1. Increase equitable access to and participation in education at all levels	0	2,354,190		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	85,157		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,600		
060501 1. Develop comprehensive sports policy	0	10,000		
061201 1. Ensure co-ordinated implementation of new youth policy	0	9,252		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	53,264		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>070104</b> 4. Encourage Public-Private Participation in socio-economic development	0	150,000		
<b>070205</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	4,494		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,940,971	91,650		
<b>071101</b> 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,000		
<b>071105</b> 5. Strengthen the Children's Department to promote the rights of children.	0	2,902		
<b>071106</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400		
<b>Grand Total ¢</b>	<b>5,940,971</b>	<b>5,940,971</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Birim North District - New Abirem</u></b>							
	24,434.00	47,342.00	49,288.00	20,529.00	-28,759.00	41.7	49,288.00
	24,434.00	47,342.00	49,288.00	20,529.00	-28,759.00	41.7	49,288.00
<b>Taxes</b>	<b>31,471.68</b>	<b>51,230.00</b>	<b>63,790.00</b>	<b>10,472.00</b>	<b>-53,318.00</b>	<b>16.4</b>	<b>63,790.00</b>
111 Taxes on income, property and capital gains	0.00	12,230.00	13,340.00	0.00	-13,340.00	0.0	13,340.00
113 Taxes on property	29,471.68	33,000.00	32,750.00	8,772.00	-23,978.00	26.8	32,750.00
114 Taxes on goods and services	2,000.00	6,000.00	17,700.00	1,700.00	-16,000.00	9.6	17,700.00
<b>Grants</b>	<b>471,845.10</b>	<b>1,162,534.00</b>	<b>5,680,791.00</b>	<b>1,163,118.73</b>	<b>-4,517,672.27</b>	<b>20.5</b>	<b>5,680,791.00</b>
133 From other general government units	471,845.10	1,162,534.00	5,680,791.00	1,163,118.73	-4,517,672.27	20.5	5,680,791.00
<b>Other revenue</b>	<b>64,901.13</b>	<b>151,125.00</b>	<b>196,380.00</b>	<b>136,621.02</b>	<b>-59,758.98</b>	<b>69.6</b>	<b>196,390.00</b>
141 Property income [GFS]	6,857.63	44,550.00	53,200.00	31,329.00	-21,871.00	58.9	53,200.00
142 Sales of goods and services	12,538.20	27,175.00	27,625.00	9,542.60	-18,082.40	34.5	27,635.00
143 Fines, penalties, and forfeits	9,013.30	23,700.00	26,255.00	10,510.00	-15,745.00	40.0	26,255.00
145 Miscellaneous and unidentified revenue	36,492.00	55,700.00	89,300.00	85,239.42	-4,060.58	95.5	89,300.00
<b><i>Grand Total</i></b>	592,651.91	1,412,231.00	5,990,249.00	1,330,740.75	-4,659,508.25	22.2	5,990,259.00

3-year MTEF Revenue Budget Summary

Actual  
2012

2013 - 2015  
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Birim North District - New Abirem

	2012	2013	2014	2015	Total
	20,529.00	49,288.00	98,032.00	51,636.00	198,956.00
	20,529.00	49,288.00	98,032.00	51,636.00	198,956.00
<b>Taxes</b>	<b>10,472.00</b>	<b>63,790.00</b>	<b>65,010.00</b>	<b>66,280.00</b>	<b>195,080.00</b>
11 Taxes on income, property and capital gains	0.00	13,340.00	14,150.00	14,960.00	42,450.00
11 Taxes on property	8,772.00	32,750.00	32,960.00	33,170.00	98,880.00
11 Taxes on goods and services	1,700.00	17,700.00	17,900.00	18,150.00	53,750.00
<b>Grants</b>	<b>1,163,118.73</b>	<b>5,680,791.00</b>	<b>5,522,596.00</b>	<b>3,810,168.00</b>	<b>10,421,555.00</b>
13 From other general government units	1,163,118.73	5,680,791.00	5,522,596.00	3,810,168.00	10,421,555.00
<b>Other revenue</b>	<b>136,621.02</b>	<b>196,390.00</b>	<b>207,671.00</b>	<b>248,545.00</b>	<b>652,606.00</b>
14 Property income [GFS]	31,329.00	53,200.00	61,810.00	99,810.00	214,820.00
14 Sales of goods and services	9,542.60	27,635.00	28,501.00	29,000.00	85,136.00
14 Fines, penalties, and forfeits	10,510.00	26,255.00	27,060.00	27,835.00	81,150.00
14 Miscellaneous and unidentified revenue	85,239.42	89,300.00	90,300.00	91,900.00	271,500.00
<b>Grand Total</b>	<b>1,330,740.75</b>	<b>5,990,259.00</b>	<b>5,893,309.00</b>	<b>4,176,629.00</b>	<b>11,468,197.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>154 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>5,990,259.00</b>	<b>5,990,249.00</b>	<b>1,330,740.75</b>	<b>-81,490.25</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rate				
<b>Taxes on property</b>	32,750.00	32,750.00	8,772.00	-24,228.00
1131001 Basic Rates	1,550.00	1,550.00	584.00	-2,416.00
1131002 Property Rates	31,200.00	31,200.00	8,188.00	-21,812.00
<i>Output</i> 0002 Lands				
<b>Taxes on income, property and capital gains</b>	12,800.00	12,800.00	0.00	-12,000.00
1111303 Royalties, natural resource payments, rents	12,800.00	12,800.00	0.00	-12,000.00
<b>Property income [GFS]</b>	49,600.00	49,600.00	30,750.00	-10,250.00
1412003 Stool Land Revenue	49,600.00	49,600.00	30,750.00	-10,250.00
<i>Output</i> 0003 Fees and Fines				
	7,520.00	7,520.00	1,397.00	-4,783.00
	7,520.00	7,520.00	1,397.00	-4,783.00
<b>Sales of goods and services</b>	8,420.00	8,420.00	5,478.60	-2,821.40
1422016 Lotto Operators	210.00	210.00	10.00	-190.00
1423001 Markets	6,500.00	6,500.00	4,564.60	-1,935.40
1423003 Registration of Night Trade	1,600.00	1,600.00	424.00	-1,076.00
1423007 Pounds	110.00	110.00	480.00	380.00
<b>Fines, penalties, and forfeits</b>	26,255.00	26,255.00	10,510.00	-13,190.00
1430005 Miscellaneous Fines, Penalties	26,055.00	26,055.00	10,240.00	-13,260.00
1430006 Slaughter Fines	200.00	200.00	270.00	70.00
<i>Output</i> 0004 License				
	41,768.00	41,768.00	19,132.00	-22,030.00
	41,768.00	41,768.00	19,132.00	-22,030.00
<b>Sales of goods and services</b>	16,555.00	16,555.00	3,591.00	-12,684.00
1422001 Pito / Palm Wire Sellers Tapers	20.00	20.00	50.00	35.00
1422002 Herbalist License	265.00	265.00	447.00	187.00
1422003 Hawkers License	440.00	440.00	445.00	45.00
1422005 Chop Bar Restaurants	13,950.00	13,950.00	224.00	-13,576.00
1422006 Corn / Rice / Flour Miller	620.00	620.00	717.00	117.00
1422012 Kiosk License	1,040.00	1,040.00	1,708.00	708.00
1422016 Lotto Operators	220.00	220.00	0.00	-200.00
<i>Output</i> 0005 Rent				
<b>Property income [GFS]</b>	3,600.00	3,600.00	579.00	-2,971.00
1415012 Rent on Assembly Building	3,600.00	3,600.00	579.00	-2,971.00
<b>Sales of goods and services</b>	2,660.00	2,650.00	473.00	-2,127.00
1422017 Hotel / Night Club	110.00	100.00	182.00	82.00
1422033 Stores	2,550.00	2,550.00	291.00	-2,209.00
<i>Output</i> 0006 Grants				
<b>From other general government units</b>	5,680,791.00	5,680,791.00	1,163,118.73	584.73

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331001 Central Government - GOG Paid Salaries	425,000.00	425,000.00	239,750.86	239,750.86
1331005 HIPC	28,000.00	28,000.00	50,000.00	47,100.00
1331008 School Feeding Program/ HIV/AIDS etc.	5,000.00	5,000.00	0.00	-2,500.00
1331009 G&S - decentralized departments	470,791.00	470,791.00	166,732.33	166,732.33
1332001 DACF Direct transfers-capital development projects	1,530,000.00	1,530,000.00	304,745.54	-295,254.46
1332002 DACF MP transfers-capital development projects	25,000.00	25,000.00	0.00	-348,000.00
1332004 the DDF transfers-capital development projects	400,000.00	400,000.00	0.00	-196,834.00
1332006 Donor Funded capital development projects	2,797,000.00	2,797,000.00	401,890.00	389,590.00
<i>Output</i> 0007 Investment				
<b>Taxes on income, property and capital gains</b>	540.00	540.00	0.00	-230.00
1113003 Interest	540.00	540.00	0.00	-230.00
<b>Taxes on goods and services</b>	17,700.00	17,700.00	1,700.00	-4,300.00
1141213 Other Service Activities	17,700.00	17,700.00	1,700.00	-4,300.00
<i>Output</i> 0008 Miscellaneous				
<b>Miscellaneous and unidentified revenue</b>	89,300.00	89,300.00	85,239.42	29,539.42
1450010 Miscellaneous Revenue	89,300.00	89,300.00	85,239.42	29,539.42
<b>Grand Total</b>	<b>5,990,259.00</b>	<b>5,990,249.00</b>	<b>1,330,740.75</b>	<b>-81,490.25</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>5,990,259.00</b>			
Entertainment	1.00	250.00	250	280	400	
Court Fines	22.00	660.00	30	35	40	
Marriage / Divorce	20.00	600.00	30	35	40	
Cattle Krall / Piggrey	1.00	210.00	210	215	220	
Toilet Fees	4.00	1,000.00	250	300	350	
Local contractors(1% BNDA Share)	4.00	4,800.00	1,200	13,200	1,400	
Gazetting of Fee Fixing and other Financial Documents	0.00	0.00	15,000	15,500	15,600	
Beer / Wine Bars	1.00	550.00	550	600	650	
Chain Saw	1.00	400.00	400	420	430	
Self employed artisans	1.00	1,600.00	1,600	1,650	1,700	
Bicycles	1.00	12.00	12	15	20	
Contractors	1.00	32,050.00	32,050	32,080	32,090	
Machine shops	1.00	550.00	550	560	570	
Drug stores /Pharmacy	1.00	128.00	128	132	134	
Cold Stores	1.00	128.00	128	130	132	
Hotel / communication centre	1.00	1,200.00	1,200	1,300	1,400	
Financial Intitutions	4.00	4,600.00	1,150	1,155	1,160	
Parastatal comm. Agents	1.00	550.00	550	560	570	
<b>Taxes on income, property and capital gains</b>						
1111303 Royalties	80.00	12,800.00	160	170	180	
1113003 Interest on savings	1.00	540.00	540	550	560	
<b>Taxes on property</b>						
1131001 Basic Rate	0.10	1,550.00	15,500	15,600	15,700	
1131002 Property Rate	20.00	31,200.00	1,560	1,570	1,580	
<b>Taxes on goods and services</b>						
1141213 Hiring of Grader	1.00	6,500.00	6,500	6,600	6,700	
1141213 Hiring of Tipper Truck	1.00	6,200.00	6,200	6,300	6,450	
1141213 Buying into BNDA Bandwidth	1.00	5,000.00	5,000	5,000	5,000	
<b>From other general government units</b>						
1332004 DDF / FOAT	1.00	400,000.00	400,000	410,000	420,000	
1332001 Common Fund	1.00	1,530,000.00	1,530,000	1,535,000	1,540,000	
1332006 CBRDP	1.00	5,000.00	5,000	6,000	7,000	
1332002 MP'S COMMON FUND	1.00	25,000.00	25,000	26,000	27,000	
1331005 HIPC FUND	1.00	28,000.00	28,000	29,000	29,500	
1331008 MSHAP(HIV)	1.00	5,000.00	5,000	6,000	7,000	
1332006 DWST PROJECT FUNDS(DANIDA)	1.00	100,000.00	100,000	100,000	100,000	
1332006 NEWMONT GH LTD.	1.40	2,492,000.00	1,780,000	1,500,000		
1331001 SALARIES & WAGES (GOG)	1.00	425,000.00	425,000	435,000	500,000	
1332006 WATER AID / ORAP	2.00	200,000.00	100,000	200,000	350,000	
1331009 TRANSFER FOR AGRIC PROGRAMMES (GOG)	1.00	232,234.00	232,234	232,500	232,270	
1331009 TRANSFER FOR TOWN & COUNTRY PROGRAMMES(GO)	1.00	16,135.00	16,135	16,700	16,800	
1331009 TRNSFER FOR SOCIAL WELFARE PROGRMMES(GOG)	1.00	11,114.00	11,114	12,000	13,000	
1331009 TRANSFER FOR COMMUNTY DEVELOPMENT ACTIVITIE	1.00	15,320.00	15,320	15,400	15,500	
1331009 TRANSFER FOR ENVIRONMENTAL HEALTH PROGRAMM	1.00	75,795.00	75,795	75,800	75,900	
1331009 TRANSFER FOR FEEDER ROADS PROGRAMMES(GOG)	1.00	20,193.00	20,193	20,196	20,198	



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331009 TRANSFER FOR BIRTH & DEATH, WORKS CO-OPERATIV	1.00	20,000.00	20,000	21,000	22,000
1331009 TRANSFER FROM IFAD FOR NBSSI / BAC PROGRAMMES	2.00	80,000.00	40,000	41,000	42,000
<b>Property income [GFS]</b>					
1412003 Stool Lands	110.00	12,100.00	110	120	140
1412003 Land Development	375.00	37,500.00	100	120	130
1415012 Assembly Bungalows	1.00	3,550.00	3,550	3,560	35,600
1415012 Hiring of Assembly Hall	1.00	50.00	50	50	60
<b>Sales of goods and services</b>					
1423001 Market TOLLS	1.00	6,500.00	6,500	7,000	7,200
1423007 Pounds	1.00	110.00	110	120	150
1423003 Registration of Traders	1.00	1,600.00	1,600	1,650	1,700
1422016 Banker to Banker operators	1.00	210.00	210	250	270
1422001 Palm Wine / Pito	1.00	20.00	20	22	25
1422002 Herbalist	1.00	265.00	265	270	280
1422003 Hawkers	2.00	440.00	220	250	260
1422012 Kiosk	4.00	1,040.00	260	270	280
1422006 Milling Machine	1.00	620.00	620	659	670
1422005 Chop Bar / Restaurants	30.00	13,950.00	465	468	470
1422016 Banker to Banker Registration	1.00	220.00	220	230	235
1422017 Guest House	1.00	110.00	110	120	130
1422033 Market stalls / stores	1.00	2,550.00	2,550	2,560	2,600
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	1.00	200.00	200	250	255
1430005 Lorry Parks	1.00	3,555.00	3,555	3,560	3,580
1430005 Conveyance	5.00	22,500.00	4,500	4,650	4,800
<b>Miscellaneous and unidentified revenue</b>					
1450010 Business operations	1.00	31,500.00	31,500	32,000	32,500
1450010 Unspecified Reciept	1.00	52,600.00	52,600	53,000	54,000
1450010 Local Contractors(BNDA 1% Share)	1.00	5,200.00	5,200	5,300	5,400
<b>Grand Total</b>		5,990,259.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim North District - New Abirem		2,600,705	1,954,801	321,187	752,730	311,548	5,940,971
<b>01 Central Administration</b>		<b>2,572,832</b>	<b>550,072</b>	<b>296,044</b>	<b>751,730</b>	<b>230,048</b>	<b>4,400,726</b>
01 Administration (Assembly Office)		2,572,832	550,072	296,044	751,730	230,048	4,400,726
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>20,325</b>	<b>206,376</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>227,701</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		20,325	206,376	0	1,000	0	227,701
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>415,597</b>	<b>25,143</b>	<b>0</b>	<b>35,500</b>	<b>476,239</b>
00		0	415,597	25,143	0	35,500	476,239
<b>07 Physical Planning</b>		<b>1,886</b>	<b>41,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,965</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		1,886	41,079	0	0	0	42,965
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>5,662</b>	<b>410,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,535</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		3,902	388,541	0	0	0	392,443
03 Community Development		1,760	22,332	0	0	0	24,092
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>248,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,324</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	181,955	0	0	0	181,955
03 Water		0	22,845	0	0	0	22,845
04 Feeder Roads		0	43,523	0	0	0	43,523
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>29,068</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>75,068</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,264	0	0	46,000	53,264
03 Cottage Industry		0	21,804	0	0	0	21,804
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>13,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,344</b>
00		0	13,344	0	0	0	13,344
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>40,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,069</b>
00		0	40,069	0	0	0	40,069
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		2,267	1,716,581	1,701,926	1,794,543	199,115	5,412,166
<b>0</b>	<b>Compensation of Employees</b>	2,067	1,438,199	1,452,581	1,452,581	0	4,343,360
<b>000</b>	Compensation of Employees	2,067	1,438,199	1,452,581	1,452,581	0	4,343,360
<b>0000</b>	Compensation of Employees	2,067	1,438,199	1,452,581	1,452,581	0	4,343,360
	<b>Compensation of employees [GFS]</b>	2,067	1,438,199	1,452,581	1,452,581	0	4,343,360
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	9,471	9,471	9,566	9,566	38,075
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	9,471	9,471	9,566	9,566	38,075
<b>0102</b>	2. Improve public expenditure management	0	9,471	9,471	9,566	9,566	38,075
	<b>Non Financial Assets</b>	0	9,471	9,471	9,566	9,566	38,075
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	110,000	80,000	80,800	80,800	351,600
<b>202</b>	<b>2. Good Corporate Governance</b>	0	110,000	80,000	80,800	80,800	351,600
<b>0202</b>	1. Promote an enabling environment and effective regulatory framework for corporate management	0	110,000	80,000	80,800	80,800	351,600
	<b>Non Financial Assets</b>	0	110,000	80,000	80,800	80,800	351,600
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	104,471	112,471	203,719	63,623	484,285
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	104,471	112,471	203,719	63,623	484,285
<b>0301</b>	1. Improve agricultural productivity	0	5,636	5,636	5,693	2,239	19,204
	<b>Use of goods and services</b>	0	5,636	5,636	5,693	2,239	19,204
<b>0301</b>	5. Promote livestock and poultry development for food security and income	0	4,040	4,040	102,010	3,252	113,342
	<b>Use of goods and services</b>	0	4,040	4,040	102,010	3,252	113,342
<b>0301</b>	7. Improve institutional coordination for agriculture development	0	94,795	102,795	96,017	58,133	351,738
	<b>Use of goods and services</b>	0	85,195	93,195	86,321	48,437	313,146
	<b>Other expense</b>	0	9,600	9,600	9,696	9,696	38,592
<b>310</b>	<b>9. Climate Variability and Change</b>	0	0	0	0	0	0
<b>0310</b>	2. Mitigate the impacts of Climate Variability and Change	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	44,204	44,204	44,646	43,996	177,051
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	34,204	34,204	34,546	33,896	136,851
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	31,943	31,943	32,263	32,263	128,412
	<b>Use of goods and services</b>	0	9,343	9,343	9,436	9,436	37,558
	<b>Non Financial Assets</b>	0	22,600	22,600	22,826	22,826	90,854
<b>0501</b>	<b>3. Integrate land use, transport planning, development planning and service provision</b>	0	1,261	1,261	1,274	623	4,419
	<b>Use of goods and services</b>	0	1,261	1,261	1,274	623	4,419
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	9,836	2,799	2,827	726	16,187
<b>612</b>	<b>11.Youth Development</b>	0	2,572	2,572	2,597	497	8,237
<b>0612</b>	<b>1. Ensure co-ordinated implementation of new youth policy</b>	0	2,572	2,572	2,597	497	8,237
	<b>Use of goods and services</b>	0	1,332	1,332	1,345	285	4,293
	<b>Social benefits [GFS]</b>	0	1,240	1,240	1,252	212	3,945
<b>615</b>	<b>15.Poverty and Income Inequalities Reduction</b>	0	7,264	227	229	229	7,950
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	7,264	227	229	229	7,950
	<b>Use of goods and services</b>	0	6,624	207	209	209	7,249
	<b>Social benefits [GFS]</b>	0	640	20	20	20	700
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	200	400	400	404	404	1,608
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	200	400	400	404	404	1,608
<b>0711</b>	<b>6. Effective public awareness creation on laws for the protection of the vulnerable and excluded</b>	200	400	400	404	404	1,608
	<b>Use of goods and services</b>	200	400	400	404	404	1,608
<b>Financing:IGF-Retained Sources</b>		4,734	321,187	278,737	281,524	104,394	985,842

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	4,734	294,424	251,974	254,494	97,256	898,148
102	2. Fiscal Policy Management	4,734	294,424	251,974	254,494	97,256	898,148
0102	2. Improve public expenditure management	4,734	294,424	251,974	254,494	97,256	898,148
	Use of goods and services	4,634	252,304	214,854	217,003	73,238	757,399
	Social benefits [GFS]	0	14,120	14,120	14,261	11,898	54,399
	Other expense	100	12,000	12,000	12,120	1,010	37,130
	Non Financial Assets	0	16,000	11,000	11,110	11,110	49,220
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,143	25,143	25,394	6,729	82,409
301	1. Accelerated Modernization of Agriculture	0	25,143	25,143	25,394	6,729	82,409
0301	7. Improve institutional coordination for agriculture development	0	25,143	25,143	25,394	6,729	82,409
	Use of goods and services	0	25,143	25,143	25,394	6,729	82,409
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,620	1,620	1,636	409	5,285
702	2. Local Governance and Decentralization	0	1,620	1,620	1,636	409	5,285
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,620	1,620	1,636	409	5,285
	Use of goods and services	0	1,520	1,520	1,535	384	4,959
	Social benefits [GFS]	0	100	100	101	25	326
<b>Financing:CF (Assembly) Sources</b>		23,132	2,600,705	2,453,355	2,426,883	2,427,825	9,908,768
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	38,020	8,860	8,949	4,449	60,278
102	2. Fiscal Policy Management	0	38,020	8,860	8,949	4,449	60,278
0102	2. Improve public expenditure management	0	38,020	8,860	8,949	4,449	60,278
	Use of goods and services	0	34,020	4,860	4,909	409	44,198
	Non Financial Assets	0	4,000	4,000	4,040	4,040	16,080

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	6,970	387,054	386,054	389,410	388,198	1,550,715
<b>202</b>	<b>2. Good Corporate Governance</b>	6,970	323,154	323,154	326,386	326,386	1,299,079
<b>0202</b>	1. Promote an enabling environment and effective regulatory framework for corporate management	6,970	323,154	323,154	326,386	326,386	1,299,079
	Use of goods and services	6,970	228,154	228,154	230,436	230,436	917,179
	Non Financial Assets	0	95,000	95,000	95,950	95,950	381,900
<b>204</b>	<b>4. Industrial Development</b>	0	63,900	62,900	63,024	61,812	251,636
<b>0204</b>	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	63,900	62,900	63,024	61,812	251,636
	Use of goods and services	0	43,900	42,900	42,824	41,612	171,236
	Other expense	0	20,000	20,000	20,200	20,200	80,400
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,325	18,765	18,953	15,089	73,132
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	17,405	17,305	17,478	14,721	66,909
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	17,405	17,305	17,478	14,721	66,909
	Use of goods and services	0	6,405	6,305	6,368	3,611	22,689
	Non Financial Assets	0	11,000	11,000	11,110	11,110	44,220
<b>310</b>	<b>9. Climate Variability and Change</b>	0	2,920	1,460	1,475	369	6,223
<b>0310</b>	2. Mitigate the impacts of Climate Variability and Change	0	2,920	1,460	1,475	369	6,223
	Use of goods and services	0	2,720	1,360	1,374	343	5,797
	Social benefits [GFS]	0	200	100	101	25	426

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	179,363	179,363	130,656	129,881	619,262
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	3,886	3,886	3,925	3,149	14,845
<b>0501</b>	<b>3. Integrate land use, transport planning, development planning and service provision</b>	0	1,886	1,886	1,905	1,129	6,805
	<b>Use of goods and services</b>	0	1,624	1,624	1,640	955	5,843
	<b>Social benefits [GFS]</b>	0	100	100	101	10	311
	<b>Non Financial Assets</b>	0	162	162	163	163	650
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	2,020	8,040
<b>506</b>	<b>6. Human Settlements Development</b>	0	175,477	175,477	126,732	126,732	604,418
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	175,477	175,477	126,732	126,732	604,418
	<b>Use of goods and services</b>	0	65,477	65,477	66,132	66,132	263,218
	<b>Non Financial Assets</b>	0	110,000	110,000	60,600	60,600	341,200

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	16,162	1,726,517	1,700,917	1,717,926	1,729,218	6,874,577
<b>601</b>	<b>1. Education</b>	16,162	1,625,000	1,600,000	1,616,000	1,628,625	6,469,625
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	16,162	1,625,000	1,600,000	1,616,000	1,628,625	6,469,625
	<b>Use of goods and services</b>	0	50,000	25,000	25,250	25,250	125,500
	<b>Other expense</b>	300	25,000	25,000	25,250	37,875	113,125
	<b>Non Financial Assets</b>	15,862	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
<b>603</b>	<b>3. Health</b>	0	85,157	84,557	85,402	85,402	340,518
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	85,157	84,557	85,402	85,402	340,518
	<b>Use of goods and services</b>	0	21,200	20,600	20,806	20,806	83,412
	<b>Non Financial Assets</b>	0	63,957	63,957	64,596	64,596	257,106
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	4,600	4,600	4,646	4,646	18,492
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,600	4,600	4,646	4,646	18,492
	<b>Use of goods and services</b>	0	4,600	4,600	4,646	4,646	18,492
<b>605</b>	<b>5. Sports Development</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0605</b>	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
<b>612</b>	<b>11.Youth Development</b>	0	1,760	1,760	1,778	444	5,742
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	1,760	1,760	1,778	444	5,742
	<b>Use of goods and services</b>	0	960	960	970	242	3,132
	<b>Social benefits [GFS]</b>	0	800	800	808	202	2,610



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	249,427	159,396	160,990	160,990	730,804
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	150,000	150,000	151,500	151,500	603,000
<b>0701</b>	4. Encourage Public-Private Participation in socio-economic development	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	94,524	4,494	4,539	4,539	108,096
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	4,494	4,494	4,539	4,539	18,066
	Non Financial Assets	0	4,494	4,494	4,539	4,539	18,066
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	90,030	0	0	0	90,030
	Use of goods and services	0	90,030	0	0	0	90,030
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	4,902	4,902	4,951	4,951	19,708
<b>0711</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>0711</b>	5. Strengthen the Children's Department to promote the rights of children.	0	2,902	2,902	2,931	2,931	11,668
	Use of goods and services	0	2,902	2,902	2,931	2,931	11,668
<b>Financing:CF (MP) Sources</b>		0	800	800	808	808	3,216
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	800	800	808	808	3,216
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	800	800	808	808	3,216
<b>0501</b>	7. Develop adequate human resources and apply new technology	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
<b>Financing:SF Sources</b>		0	16,000	16,000	16,160	16,160	64,320
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	16,000	16,000	16,160	16,160	64,320
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	16,000	16,000	16,160	16,160	64,320
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	16,000	16,000	16,160	16,160	64,320
	Non Financial Assets	0	16,000	16,000	16,160	16,160	64,320
<b>Financing:GET SOURCES Sources</b>		0	4,500	4,500	4,545	4,545	18,090

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	4,500	4,500	4,545	4,545	18,090
601	1. Education	0	4,500	4,500	4,545	4,545	18,090
0601	1. Increase equitable access to and participation in education at all levels	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
<b>Financing:NREG Sources</b>		0	12,000	12,000	12,120	3,030	39,150
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	12,000	12,000	12,120	3,030	39,150
310	9. Climate Variability and Change	0	12,000	12,000	12,120	3,030	39,150
0310	2. Mitigate the impacts of Climate Variability and Change	0	12,000	12,000	12,120	3,030	39,150
	Use of goods and services	0	4,000	4,000	4,040	1,010	13,050
	Social benefits [GFS]	0	8,000	8,000	8,080	2,020	26,100
<b>Financing:SIP Sources</b>		0	4,920	4,920	4,969	2,131	16,940
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	4,920	4,920	4,969	2,131	16,940
612	11.Youth Development	0	4,920	4,920	4,969	2,131	16,940
0612	1. Ensure co-ordinated implementation of new youth policy	0	4,920	4,920	4,969	2,131	16,940
	Use of goods and services	0	2,040	2,040	2,060	1,606	7,746
	Social benefits [GFS]	0	2,880	2,880	2,909	525	9,194
<b>Financing:MDF Sources</b>		0	200,000	200,000	202,000	202,000	804,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	200,000	200,000	202,000	202,000	804,000
506	6. Human Settlements Development	0	200,000	200,000	202,000	202,000	804,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
<b>Financing:DANIDA Sources</b>		0	8,200	8,200	8,282	8,282	32,964
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	8,200	8,200	8,282	8,282	32,964
511	11.Water and Environmental Sanitation and hygiene	0	8,200	8,200	8,282	8,282	32,964
0511	2. Accelerate the provision of affordable and safe water	0	8,200	8,200	8,282	8,282	32,964
	Use of goods and services	0	8,200	8,200	8,282	8,282	32,964
<b>Financing:IFAD Sources</b>		0	46,000	18,800	18,988	2,323	86,111

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	46,000	18,800	18,988	2,323	86,111
615	15. Poverty and Income Inequalities Reduction	0	46,000	18,800	18,988	2,323	86,111
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	46,000	18,800	18,988	2,323	86,111
	Use of goods and services	0	32,000	18,400	18,584	1,919	70,903
	Social benefits [GFS]	0	14,000	400	404	404	15,208
<b>Financing:WFP Sources</b>		0	4,060	4,060	4,353	1,862	14,335
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	4,060	4,060	4,353	1,862	14,335
301	1. Accelerated Modernization of Agriculture	0	4,060	4,060	4,353	1,862	14,335
0301	1. Improve agricultural productivity	0	3,490	3,490	3,777	1,287	12,044
	Use of goods and services	0	3,490	3,490	3,777	1,287	12,044
0301	5. Promote livestock and poultry development for food security and income	0	570	570	576	576	2,291
	Use of goods and services	0	570	570	576	576	2,291
<b>Financing:Pooled Sources</b>		0	31,440	31,440	32,259	3,676	98,816
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	31,440	31,440	32,259	3,676	98,816
301	1. Accelerated Modernization of Agriculture	0	31,440	31,440	32,259	3,676	98,816
0301	1. Improve agricultural productivity	0	31,440	31,440	32,259	3,676	98,816
	Use of goods and services	0	31,440	31,440	32,259	3,676	98,816
<b>Financing:DDF Sources</b>		0	752,730	752,730	760,257	755,151	3,020,868
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	6,740	6,740	6,807	1,702	21,989
102	2. Fiscal Policy Management	0	6,740	6,740	6,807	1,702	21,989
0102	2. Improve public expenditure management	0	6,740	6,740	6,807	1,702	21,989
	Use of goods and services	0	6,740	6,740	6,807	1,702	21,989
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1,000	1,000	1,010	1,010	4,020
308	7. Waste Management, Pollution and Noise Reduction	0	1,000	1,000	1,010	1,010	4,020
0308	1. Manage waste, reduce pollution and noise	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	20,300	20,300	20,503	20,503	81,606
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	20,000	20,200	20,200	80,400
0501	7. Develop adequate human resources and apply new technology	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
503	3. Information Communication Technology Development for real growth	0	300	300	303	303	1,206
0503	3. Promote the use of ICT in all sectors of the economy	0	300	300	303	303	1,206
	Use of goods and services	0	300	300	303	303	1,206
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	724,690	724,690	731,937	731,937	2,913,253
601	1. Education	0	724,690	724,690	731,937	731,937	2,913,253
0601	1. Increase equitable access to and participation in education at all levels	0	724,690	724,690	731,937	731,937	2,913,253
	Use of goods and services	0	556,922	556,922	562,491	562,491	2,238,826
	Non Financial Assets	0	167,768	167,768	169,445	169,445	674,426
	<b>Financing:External Sources</b>	0	221,848	221,848	224,066	224,066	891,829
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	221,848	221,848	224,066	224,066	891,829
202	2. Good Corporate Governance	0	221,848	221,848	224,066	224,066	891,829
0202	1. Promote an enabling environment and effective regulatory framework for corporate management	0	221,848	221,848	224,066	224,066	891,829
	Non Financial Assets	0	221,848	221,848	224,066	224,066	891,829
<b>Grand Total</b>		30,133	5,940,971	5,709,315	5,791,759	3,955,370	21,397,414

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Birim North District - New Abirem</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		2,067.0	1,438,198.7	1,452,580.7	1,452,580.7	4,343,360.2
<b>Sub total</b>		<b>2,067.0</b>	<b>1,438,198.7</b>	<b>1,452,580.7</b>	<b>1,452,580.7</b>	<b>4,343,360.2</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		4,633.5	293,064.0	226,454.0	228,718.5	748,236.5
27 Social benefits [GFS]		0.0	14,120.0	14,120.0	14,261.2	42,501.2
28 Other expense		100.0	12,000.0	12,000.0	12,120.0	36,120.0
31 Non Financial Assets		0.0	29,471.4	24,471.4	24,716.1	78,658.9
<b>Sub total</b>		<b>4,733.5</b>	<b>348,655.4</b>	<b>277,045.4</b>	<b>279,815.9</b>	<b>905,516.7</b>
020201 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		6,970.0	228,154.0	228,154.0	230,435.5	686,743.5
31 Non Financial Assets		0.0	426,848.0	396,848.0	400,816.5	1,224,512.5
<b>Sub total</b>		<b>6,970.0</b>	<b>655,002.0</b>	<b>625,002.0</b>	<b>631,252.0</b>	<b>1,911,256.0</b>
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
22 Use of goods and services		0.0	43,900.0	42,900.0	42,824.0	129,624.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>63,900.0</b>	<b>62,900.0</b>	<b>63,024.0</b>	<b>189,824.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	40,566.4	40,566.4	41,729.6	122,862.4
<b>Sub total</b>		<b>0.0</b>	<b>40,566.4</b>	<b>40,566.4</b>	<b>41,729.6</b>	<b>122,862.4</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,609.8	4,609.8	102,585.5	111,805.2
<b>Sub total</b>		<b>0.0</b>	<b>4,609.8</b>	<b>4,609.8</b>	<b>102,585.5</b>	<b>111,805.2</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	110,337.2	118,337.2	111,714.7	340,389.1
28 Other expense		0.0	9,600.0	9,600.0	9,696.0	28,896.0
<b>Sub total</b>		<b>0.0</b>	<b>119,937.2</b>	<b>127,937.2</b>	<b>121,410.7</b>	<b>369,285.1</b>
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	7,405.0	7,305.0	7,378.1	22,088.1
31 Non Financial Assets		0.0	27,000.0	27,000.0	27,270.0	81,270.0
<b>Sub total</b>		<b>0.0</b>	<b>34,405.0</b>	<b>34,305.0</b>	<b>34,648.1</b>	<b>103,358.1</b>
031002 2. Mitigate the impacts of Climate Variability and Change						
22 Use of goods and services		0.0	6,720.0	5,360.0	5,413.6	17,493.6
27 Social benefits [GFS]		0.0	8,200.0	8,100.0	8,181.0	24,481.0
<b>Sub total</b>		<b>0.0</b>	<b>14,920.0</b>	<b>13,460.0</b>	<b>13,594.6</b>	<b>41,974.6</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	9,342.8	9,342.8	9,436.2	28,121.8
31 Non Financial Assets		0.0	22,600.4	22,600.4	22,826.4	68,027.3
<b>Sub total</b>		<b>0.0</b>	<b>31,943.2</b>	<b>31,943.2</b>	<b>32,262.7</b>	<b>96,149.2</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	2,885.1	2,885.1	2,913.9	8,684.1
27 Social benefits [GFS]		0.0	100.0	100.0	101.0	301.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>3,146.9</b>	<b>3,146.9</b>	<b>3,178.3</b>	<b>9,472.0</b>
050107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	23,800.0	23,800.0	24,038.0	71,638.0
<b>Sub total</b>		<b>0.0</b>	<b>23,800.0</b>	<b>23,800.0</b>	<b>24,038.0</b>	<b>71,638.0</b>
050303 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	300.0	300.0	303.0	903.0
<b>Sub total</b>		<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>303.0</b>	<b>903.0</b>
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	65,477.0	65,477.0	66,131.8	197,085.8
31 Non Financial Assets		0.0	310,000.0	310,000.0	262,600.0	882,600.0
<b>Sub total</b>		<b>0.0</b>	<b>375,477.0</b>	<b>375,477.0</b>	<b>328,731.8</b>	<b>1,079,685.8</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	8,200.0	8,200.0	8,282.0	24,682.0
<b>Sub total</b>		<b>0.0</b>	<b>8,200.0</b>	<b>8,200.0</b>	<b>8,282.0</b>	<b>24,682.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	611,422.0	586,422.0	592,286.2	1,790,130.2
28 Other expense		300.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		15,862.5	1,717,767.7	1,717,767.7	1,734,945.4	5,170,480.8
<b>Sub total</b>		<b>16,162.5</b>	<b>2,354,189.7</b>	<b>2,329,189.7</b>	<b>2,352,481.6</b>	<b>7,035,861.1</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	21,200.0	20,600.0	20,806.0	62,606.0
31 Non Financial Assets		0.0	63,956.6	63,956.6	64,596.2	192,509.5
<b>Sub total</b>		<b>0.0</b>	<b>85,156.6</b>	<b>84,556.6</b>	<b>85,402.2</b>	<b>255,115.5</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	4,600.0	4,600.0	4,646.0	13,846.0
<b>Sub total</b>		<b>0.0</b>	<b>4,600.0</b>	<b>4,600.0</b>	<b>4,646.0</b>	<b>13,846.0</b>
060501 1. Develop comprehensive sports policy						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
061201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	4,331.7	4,331.7	4,375.0	13,038.4
27 Social benefits [GFS]		0.0	4,920.0	4,920.0	4,969.2	14,809.2
<b>Sub total</b>		<b>0.0</b>	<b>9,251.7</b>	<b>9,251.7</b>	<b>9,344.2</b>	<b>27,847.6</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	38,624.0	18,607.0	18,793.1	76,024.1
27 Social benefits [GFS]		0.0	14,640.0	420.0	424.2	15,484.2
<b>Sub total</b>		<b>0.0</b>	<b>53,264.0</b>	<b>19,027.0</b>	<b>19,217.3</b>	<b>91,508.3</b>
070104 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	150,000.0	150,000.0	151,500.0	451,500.0
<b>Sub total</b>		<b>0.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>151,500.0</b>	<b>451,500.0</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	4,494.1	4,494.1	4,539.0	13,527.1
<b>Sub total</b>		<b>0.0</b>	<b>4,494.1</b>	<b>4,494.1</b>	<b>4,539.0</b>	<b>13,527.1</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	91,550.4	1,520.0	1,535.2	94,605.6
27 Social benefits [GFS]		0.0	100.0	100.0	101.0	301.0
<b>Sub total</b>		<b>0.0</b>	<b>91,650.4</b>	<b>1,620.0</b>	<b>1,636.2</b>	<b>94,906.6</b>
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
071105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	2,902.4	2,902.4	2,931.4	8,736.1
<b>Sub total</b>		<b>0.0</b>	<b>2,902.4</b>	<b>2,902.4</b>	<b>2,931.4</b>	<b>8,736.1</b>
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		200.0	400.0	400.0	404.0	1,204.0
<b>Sub total</b>		<b>200.0</b>	<b>400.0</b>	<b>400.0</b>	<b>404.0</b>	<b>1,204.0</b>
<b>Total</b>		<b>30,132.9</b>	<b>5,940,970.5</b>	<b>5,709,315.1</b>	<b>5,791,758.8</b>	<b>17,442,044.4</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim North District - New Abirem	30,133	30,133	30,133	5,940,971	5,709,315	5,791,759
<b>Financing:Central GoG Sources</b>	<b>2,267</b>	<b>2,267</b>	<b>2,267</b>	<b>1,716,581</b>	<b>1,701,926</b>	<b>1,794,543</b>
<b>21 Compensation of employees [GFS]</b>	<b>2,067</b>	<b>2,067</b>	<b>2,067</b>	<b>1,438,199</b>	<b>1,452,581</b>	<b>1,452,581</b>
211 Wages and Salaries	2,067	2,067	2,067	1,438,199	1,452,581	1,452,581
21110 Established Position	2,067	2,067	2,067	1,429,699	1,443,996	1,443,996
21111 Non Established Position	0	0	0	8,500	8,585	8,585
<b>22 Use of goods and services</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>124,831</b>	<b>126,414</b>	<b>217,802</b>
221 Use of goods and services	200	200	200	124,831	126,414	217,802
22101 Materials - Office Supplies	0	0	0	52,133	45,933	144,582
22102 Utilities	0	0	0	132	132	133
22105 Travel - Transport	0	0	0	41,640	49,423	41,851
22107 Training - Seminars - Conferences	200	200	200	616	616	622
22108 Consulting Services	0	0	0	30,310	30,310	30,613
22109 Special Services	0	0	0	0	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880</b>	<b>1,260</b>	<b>1,273</b>
273 Employer social benefits	0	0	0	1,880	1,260	1,273
27311 Employer Social Benefits - Cash	0	0	0	1,880	1,260	1,273
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>9,600</b>	<b>9,696</b>
282 Miscellaneous other expense	0	0	0	9,600	9,600	9,696
28210 General Expenses	0	0	0	9,600	9,600	9,696
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,072</b>	<b>112,072</b>	<b>113,193</b>
311 Fixed Assets	0	0	0	140,600	110,600	111,706
31111 Dwellings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	16,700	16,700	16,867
31121 Transport - equipment	0	0	0	4,000	4,000	4,040
31122 Other machinery - equipment	0	0	0	9,901	9,901	10,000
31131 Infrastructure assets	0	0	0	60,000	30,000	30,300
312 Inventories	0	0	0	1,471	1,471	1,486
31221 Materials - supplies	0	0	0	1,471	1,471	1,486
<b>Financing:IGF-Retained Sources</b>	<b>4,734</b>	<b>4,734</b>	<b>4,734</b>	<b>321,187</b>	<b>278,737</b>	<b>281,524</b>
<b>22 Use of goods and services</b>	<b>4,634</b>	<b>4,634</b>	<b>4,634</b>	<b>278,967</b>	<b>241,517</b>	<b>243,932</b>
221 Use of goods and services	4,634	4,634	4,634	278,967	241,517	243,932
22101 Materials - Office Supplies	739	739	739	28,942	28,942	29,232
22102 Utilities	0	0	0	26,064	26,064	26,325
22103 General Cleaning	238	238	238	11,520	11,520	11,636
22104 Rentals	180	180	180	8,800	8,800	8,888
22105 Travel - Transport	539	539	539	69,800	37,150	37,522
22106 Repairs - Maintenance	658	658	658	18,000	13,200	13,332
22107 Training - Seminars - Conferences	160	160	160	35,440	35,440	35,794
22108 Consulting Services	0	0	0	1,080	1,080	1,091
22109 Special Services	1,880	1,880	1,880	64,700	64,700	65,347
22111 Other Charges - Fees	0	0	0	5,640	5,640	5,696
22112 Emergency Services	240	240	240	8,980	8,980	9,070



## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	14,220	14,220	14,362
271 Social security benefits	0	0	0	1,000	1,000	1,010
27111 Social Security Benefits - Cash	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	13,220	13,220	13,352
27311 Employer Social Benefits - Cash	0	0	0	13,220	13,220	13,352
<b>28 Other expense</b>	100	100	100	12,000	12,000	12,120
282 Miscellaneous other expense	100	100	100	12,000	12,000	12,120
28210 General Expenses	100	100	100	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	16,000	11,000	11,110
311 Fixed Assets	0	0	0	10,000	5,000	5,050
31113 Other structures	0	0	0	5,000	0	0
31122 Other machinery - equipment	0	0	0	5,000	5,000	5,050
312 Inventories	0	0	0	6,000	6,000	6,060
31222 Work - progress	0	0	0	6,000	6,000	6,060
<b>Financing:CF (Assembly) Sources</b>	23,132	23,132	23,132	2,600,705	2,453,355	2,426,883
<b>22 Use of goods and services</b>	6,970	6,970	6,970	555,993	408,742	412,325
221 Use of goods and services	6,970	6,970	6,970	555,993	408,742	412,325
22101 Materials - Office Supplies	0	0	0	101,834	100,374	101,378
22103 General Cleaning	0	0	0	3,700	3,700	3,737
22105 Travel - Transport	4,070	4,070	4,070	105,244	75,384	75,633
22106 Repairs - Maintenance	0	0	0	53,315	28,315	28,598
22107 Training - Seminars - Conferences	0	0	0	97,273	6,342	6,406
22108 Consulting Services	0	0	0	139,000	139,000	140,390
22112 Emergency Services	2,900	2,900	2,900	55,627	55,627	56,183
<b>27 Social benefits [GFS]</b>	0	0	0	1,100	1,000	1,010
273 Employer social benefits	0	0	0	1,100	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,100	1,000	1,010
<b>28 Other expense</b>	300	300	300	55,000	55,000	55,550
282 Miscellaneous other expense	300	300	300	55,000	55,000	55,550
28210 General Expenses	300	300	300	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	15,862	15,862	15,862	1,988,612	1,988,612	1,957,999
311 Fixed Assets	0	0	0	432,451	432,451	386,275
31111 Dwellings	0	0	0	97,000	97,000	97,970
31112 Non residential buildings	0	0	0	118,451	118,451	69,135
31113 Other structures	0	0	0	154,000	154,000	155,540
31122 Other machinery - equipment	0	0	0	33,000	33,000	33,330
31131 Infrastructure assets	0	0	0	30,000	30,000	30,300
312 Inventories	15,862	15,862	15,862	1,556,162	1,556,162	1,571,723
31221 Materials - supplies	0	0	0	162	162	163
31222 Work - progress	15,862	15,862	15,862	1,556,000	1,556,000	1,571,560
<b>Financing:CF (MP) Sources</b>	0	0	0	800	800	808
<b>22 Use of goods and services</b>	0	0	0	800	800	808
221 Use of goods and services	0	0	0	800	800	808
22104 Rentals	0	0	0	800	800	808
<b>Financing:SF Sources</b>	0	0	0	16,000	16,000	16,160

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	16,000	16,000	16,160
311 Fixed Assets	0	0	0	16,000	16,000	16,160
31122 Other machinery - equipment	0	0	0	16,000	16,000	16,160
<b>Financing:GET SOURCES Sources</b>	0	0	0	4,500	4,500	4,545
<b>22 Use of goods and services</b>	0	0	0	4,500	4,500	4,545
221 Use of goods and services	0	0	0	4,500	4,500	4,545
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
<b>Financing:NREG Sources</b>	0	0	0	12,000	12,000	12,120
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	1,600	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	2,400	2,400	2,424
<b>27 Social benefits [GFS]</b>	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
<b>Financing:SIP Sources</b>	0	0	0	4,920	4,920	4,969
<b>22 Use of goods and services</b>	0	0	0	2,040	2,040	2,060
221 Use of goods and services	0	0	0	2,040	2,040	2,060
22101 Materials - Office Supplies	0	0	0	1,640	1,640	1,656
22105 Travel - Transport	0	0	0	400	400	404
<b>27 Social benefits [GFS]</b>	0	0	0	2,880	2,880	2,909
273 Employer social benefits	0	0	0	2,880	2,880	2,909
27311 Employer Social Benefits - Cash	0	0	0	2,880	2,880	2,909
<b>Financing:MDF Sources</b>	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed Assets	0	0	0	200,000	200,000	202,000
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Non residential buildings	0	0	0	100,000	100,000	101,000
<b>Financing:DANIDA Sources</b>	0	0	0	8,200	8,200	8,282
<b>22 Use of goods and services</b>	0	0	0	8,200	8,200	8,282
221 Use of goods and services	0	0	0	8,200	8,200	8,282
22102 Utilities	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
<b>Financing:IFAD Sources</b>	0	0	0	46,000	18,800	18,988
<b>22 Use of goods and services</b>	0	0	0	32,000	18,400	18,584
221 Use of goods and services	0	0	0	32,000	18,400	18,584
22101 Materials - Office Supplies	0	0	0	14,000	400	404
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
<b>27 Social benefits [GFS]</b>	0	0	0	14,000	400	404
273 Employer social benefits	0	0	0	14,000	400	404
27311 Employer Social Benefits - Cash	0	0	0	14,000	400	404
<b>Financing:WFP Sources</b>	0	0	0	4,060	4,060	4,353

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	4,060	4,060	4,353
221 Use of goods and services	0	0	0	4,060	4,060	4,353
22101 Materials - Office Supplies	0	0	0	1,779	1,779	2,049
22105 Travel - Transport	0	0	0	781	781	789
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
<b>Financing:Pooled Sources</b>	0	0	0	31,440	31,440	32,259
<b>22 Use of goods and services</b>	0	0	0	31,440	31,440	32,259
221 Use of goods and services	0	0	0	31,440	31,440	32,259
22101 Materials - Office Supplies	0	0	0	6,300	6,300	6,868
22105 Travel - Transport	0	0	0	17,440	17,440	17,614
22107 Training - Seminars - Conferences	0	0	0	7,700	7,700	7,777
<b>Financing:DDF Sources</b>	0	0	0	752,730	752,730	760,257
<b>22 Use of goods and services</b>	0	0	0	584,962	584,962	590,812
221 Use of goods and services	0	0	0	584,962	584,962	590,812
22101 Materials - Office Supplies	0	0	0	557,222	557,222	562,794
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	26,740	26,740	27,007
<b>31 Non Financial Assets</b>	0	0	0	167,768	167,768	169,445
312 Inventories	0	0	0	167,768	167,768	169,445
31222 Work - progress	0	0	0	167,768	167,768	169,445
<b>Financing:External Sources</b>	0	0	0	221,848	221,848	224,066
<b>31 Non Financial Assets</b>	0	0	0	221,848	221,848	224,066
311 Fixed Assets	0	0	0	221,848	221,848	224,066
31111 Dwellings	0	0	0	221,848	221,848	224,066
<b>Grand Total</b>	<b>30,133</b>	<b>30,133</b>	<b>30,133</b>	<b>5,940,971</b>	<b>5,709,315</b>	<b>5,791,759</b>

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Birim North District - New Abirem	1,438,199	748,403	2,130,684	4,317,286	0	305,187	16,000	321,187	20,500	4,920	12,000	200,000	0	674,662	389,616	1,064,278	5,724,471
Central Administration	216,101	605,381	2,096,922	2,918,404	0	280,044	16,000	296,044	4,500	0	0	200,000	0	592,162	389,616	981,778	4,196,226
Administration (Assembly Office)	216,101	605,381	2,096,922	2,918,404	0	280,044	16,000	296,044	4,500	0	0	200,000	0	592,162	389,616	981,778	4,196,226
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	9,325	11,000	198,701	0	0	0	0	16,000	0	12,000	0	0	1,000	0	1,000	215,701
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	178,376	9,325	11,000	198,701	0	0	0	0	16,000	0	12,000	0	0	1,000	0	1,000	215,701
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	311,126	104,471	0	415,597	0	25,143	0	25,143	0	0	0	0	0	35,500	0	35,500	476,239
	311,126	104,471	0	415,597	0	25,143	0	25,143	0	0	0	0	0	35,500	0	35,500	476,239
Physical Planning	39,818	2,985	162	42,965	0	0	0	0	0	0	0	0	0	0	0	0	42,965
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	39,818	2,985	162	42,965	0	0	0	0	0	0	0	0	0	0	0	0	42,965
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	401,181	9,634	0	410,815	0	0	0	0	4,920	0	0	0	0	0	0	0	416,535
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	386,341	5,302	0	391,643	0	0	0	0	0	0	0	0	0	0	0	0	392,443
Community Development	14,840	4,332	0	19,172	0	0	0	0	4,920	0	0	0	0	0	0	0	24,092
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	216,380	9,343	22,600	248,324	0	0	0	0	0	0	0	0	0	0	0	0	248,324
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	181,955	0	0	181,955	0	0	0	0	0	0	0	0	0	0	0	0	181,955
Water	22,845	0	0	22,845	0	0	0	0	0	0	0	0	0	0	0	0	22,845
Feeder Roads	11,580	9,343	22,600	43,523	0	0	0	0	0	0	0	0	0	0	0	0	43,523
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,804	7,264	0	29,068	0	0	0	0	0	0	0	0	0	46,000	0	46,000	75,068
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	7,264	0	7,264	0	0	0	0	0	0	0	0	0	46,000	0	46,000	53,264
Cottage Industry	21,804	0	0	21,804	0	0	0	0	0	0	0	0	0	0	0	0	21,804
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	13,344	0	0	13,344	0	0	0	0	0	0	0	0	0	0	0	0	13,344
	13,344	0	0	13,344	0	0	0	0	0	0	0	0	0	0	0	0	13,344

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	40,069	0	0	40,069	0	0	0	0	0	0	0	0	0	0	0	0	0	40,069
	40,069	0	0	40,069	0	0	0	0	0	0	0	0	0	0	0	0	0	40,069
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			345,572
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)				
Location Code	0516100	Birim North District - New Abirem				
<b>Compensation of employees [GFS]</b>						<b>216,101</b>
Objective	000000	Compensation of Employees				216,101
National Strategy	0000000	Compensation of Employees				216,101
Output	0000		Yr.1	Yr.2	Yr.3	216,101
			0	0	0	
Activity	000000		0.0	0.0	0.0	216,101
Wages and Salaries						216,101
21110 Established Position						207,601
2111001 Established Post						207,601
21111 Non Established Position						8,500
2111101 Daily rated						8,500
<b>Use of goods and services</b>						<b>10,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				10,000
Output	0001	To construct 'U' Drains at Mamanso and Akuase by Dec. 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	construction of 'U' Drains at Mamanso and Akuase	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210108 Construction Material						10,000
<b>Non Financial Assets</b>						<b>119,471</b>
Objective	010202	2. Improve public expenditure management				9,471
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				9,471
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3	9,471
			1	1	1	
Activity	000039	Maintenance of Roads / Other	1.0	1.0	1.0	9,471
Fixed Assets						8,000
31122 Other machinery - equipment						8,000
3112208 Computers and accessories						8,000
Inventories						1,471
31221 Materials - supplies						1,471
3122101 Printed Materials and Stationery						671
3122102 Office Facilities, Supplies and Accessories						800
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				110,000
National Strategy	1040201	2.1 Promote new goods and services				110,000
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000008	Payment of Compensation	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113110 Water Systems						60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000016	Walling of DCD & DCEs Bungalows	1.0	1.0	1.0	<b>50,000</b>
Fixed Assets						<b>50,000</b>
	31111	Dwellings				<b>50,000</b>
	3111101	Buildings and other structures				<b>50,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01 002	IGF-Retained			<i>Total By Funding</i> 296,044
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)			
Location Code	0516100	Birim North District - New Abirem			
<b>Use of goods and services</b>					<b>253,824</b>
Objective	010202	2. Improve public expenditure management			252,304
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry			252,304
Output	0001	To manage Assembly's expenditure judiciously annually			252,304
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	15,000
		1.0	1.0	1.0	
					15,000
					15,000
					15,000
Activity	000003	1.0	1.0	1.0	16,800
					16,800
					11,200
					11,200
					5,600
					5,600
Activity	000004	1.0	1.0	1.0	11,400
					11,400
					11,400
					11,400
Activity	000005	1.0	1.0	1.0	9,000
					9,000
					9,000
					9,000
Activity	000007	1.0	1.0	1.0	23,040
					23,040
					23,040
					23,040
Activity	000008	1.0	1.0	1.0	7,400
					7,400
					7,400
					7,400
Activity	000009	1.0	1.0	1.0	7,200
					7,200
					7,200
					7,200
Activity	000010	1.0	1.0	1.0	4,680
					4,680
					4,680
					4,680
Activity	000011	1.0	1.0	1.0	3,800
					3,800
					3,800
					3,800



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22101	Materials - Office Supplies							3,800
	2210101	Printed Material & Stationery							3,800
Activity	000012	Training / Workshop	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22107	Training - Seminars - Conferences							30,000
	2210703	Examination Fees and Expenses							30,000
Activity	000013	Honourable Members Allowances	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
	22109	Special Services							7,500
	2210904	Assembly Members Special Allow							7,500
Activity	000014	Library	1.0	1.0	1.0				2,640
		Use of goods and services							2,640
	22107	Training - Seminars - Conferences							2,640
	2210706	Library & Subscription							2,640
Activity	000015	Bank Charges	1.0	1.0	1.0				5,640
		Use of goods and services							5,640
	22111	Other Charges - Fees							5,640
	2211101	Bank Charges							5,640
Activity	000016	Accommodation for Guest on official visits	1.0	1.0	1.0				8,800
		Use of goods and services							8,800
	22104	Rentals							8,800
	2210404	Hotel Accommodations							8,800
Activity	000017	Office Expenditure	1.0	1.0	1.0				2,880
		Use of goods and services							2,880
	22101	Materials - Office Supplies							1,800
	2210102	Office Facilities, Supplies & Accessories							1,800
	22108	Consulting Services							1,080
	2210805	Consultants Materials and Consumables							1,080
Activity	000018	Value Books	1.0	1.0	1.0				3,700
		Use of goods and services							3,700
	22106	Repairs - Maintenance							3,700
	2210611	Markets							3,700
Activity	000019	National Celebration	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22109	Special Services							7,200
	2210902	Official Celebrations							7,200
Activity	000020	Repair of office Equipment / Machines	1.0	1.0	1.0				3,300
		Use of goods and services							3,300
	22106	Repairs - Maintenance							3,300
	2210606	Maintenance of General Equipment							3,300
Activity	000022	Parks and Gardens	1.0	1.0	1.0				600
		Use of goods and services							600
	22106	Repairs - Maintenance							600
	2210615	Recreational Parks							600
Activity	000024	San. / Waste Management	1.0	1.0	1.0				8,400
		Use of goods and services							8,400
	22103	General Cleaning							8,400
	2210301	Cleaning Materials							4,200
	2210302	Contract Cleaning Service Charges							4,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000025	Grave Yards	1.0	1.0	1.0	800
		Use of goods and services				800
	22106	Repairs - Maintenance				800
	2210618	Cemeteries				800
Activity	000026	Public Education	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				400
Activity	000027	Epidemic Control	1.0	1.0	1.0	740
		Use of goods and services				740
	22101	Materials - Office Supplies				740
	2210104	Medical Supplies				740
Activity	000028	Traditional Authority	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210614	Traditional Authority Property				4,000
Activity	000030	Disaster Management Fund	1.0	1.0	1.0	4,180
		Use of goods and services				4,180
	22112	Emergency Services				4,180
	2211203	Emergency Works				4,180
Activity	000032	Dist. Sports Programme	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210118	Sports, Recreational & Cultural Materials				500
Activity	000033	Property Valuation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22109	Special Services				50,000
	2210908	Property Valuation Expenses				50,000
Activity	000034	RHIP / HAPE Sustainability Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000035	Contingencies	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22112	Emergency Services				4,800
	2211204	Security Forces Contingency (election)				4,800
Activity	000040	Payment of Electricity Bills	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
	22102	Utilities				1,440
	2210201	Electricity charges				1,440
Activity	000041	Payment of Water Bills	1.0	1.0	1.0	1,584
		Use of goods and services				1,584
	22102	Utilities				1,584
	2210202	Water				1,584
Activity	000042	Payment of Telephone Bills	1.0	1.0	1.0	2,880
		Use of goods and services				2,880
	22102	Utilities				2,880
	2210203	Telecommunications				2,880

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

**2013**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,520
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,520
Output	0001	Rate	Yr.1	Yr.2	Yr.3				1,520
			1	1	1				
Activity	000003	Training of Revenue collectors	1.0	1.0	1.0				1,520
		Use of goods and services							1,520
	22101	Materials - Office Supplies							960
	2210101	Printed Material & Stationery							160
	2210103	Refreshment Items							800
	22105	Travel - Transport							160
	2210503	Fuel & Lubricants - Official Vehicles							160
	22107	Training - Seminars - Conferences							400
	2210705	Hotel Accommodation							400
<b>Social benefits [GFS]</b>									<b>14,220</b>
Objective	010202	2. Improve public expenditure management							14,120
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							14,120
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				14,120
			1	1	1				
Activity	000006	Transfer Grant	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731101	Workman compensation							10,000
Activity	000023	Welfare	1.0	1.0	1.0				1,800
		Employer social benefits							1,800
	27311	Employer Social Benefits - Cash							1,800
	2731102	Staff Welfare Expenses							1,800
Activity	000029	Medical Exp. Refund	1.0	1.0	1.0				320
		Employer social benefits							320
	27311	Employer Social Benefits - Cash							320
	2731103	Refund of Medical Expenses							320
Activity	000031	Ex-Gratia Award	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731101	Workman compensation							1,000
Activity	000034	RHIP / HAPE Sustainability Programmes	1.0	1.0	1.0				1,000
		Social security benefits							1,000
	27111	Social Security Benefits - Cash							1,000
	2711101	National Health Insurance Scheme							1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							100
Output	0001	Rate	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000003	Training of Revenue collectors	1.0	1.0	1.0				100
		Employer social benefits							100
	27311	Employer Social Benefits - Cash							100
	2731101	Workman compensation							100
<b>Other expense</b>									<b>12,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Objective	010202	2. Improve public expenditure management							12,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							12,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000021	Donations	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821009	Donations							12,000
<b>Non Financial Assets</b>									<b>16,000</b>
Objective	010202	2. Improve public expenditure management							16,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							16,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000037	Rehabilitation of Ntronang rest house	1.0	1.0	1.0				6,000
		Inventories							6,000
	31222	Work - progress							6,000
	3122248	WIP-Other Assets							6,000
Activity	000038	Construction of Urinal & Meat Shop at Ntronang Market	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
Activity	000043	Construction of 2no Bus stops at Akrofonso & Akuase	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31113	Other structures							5,000
	3111301	Roads							5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<b>Total By Funding</b>		2,572,832		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)						
Location Code	0516100	Birim North District - New Abirem						
<b>Use of goods and services</b>								<b>540,381</b>
Objective	010202	2. Improve public expenditure management						34,020
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						34,020
Output	0001	To manage Assembly's expenditure judiciously annually		Yr.1	Yr.2	Yr.3		34,020
Activity	000002	Running cost of Assembly Vehicles		1	1	1		34,020
Use of goods and services								34,020
22105 Travel - Transport								34,020
2210503 Fuel & Lubricants - Official Vehicles								34,020
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						228,154
National Strategy	1040201	2.1 Promote new goods and services						228,154
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually		Yr.1	Yr.2	Yr.3		195,154
Activity	000004	Supply of Office Equipments		1	1	1		2,527
Use of goods and services								2,527
22101 Materials - Office Supplies								2,527
2210102 Office Facilities, Supplies & Accessories								2,527
Activity	000006	Valuation of Properties in the District		1	1	1		50,000
Use of goods and services								50,000
22108 Consulting Services								50,000
2210801 Local Consultants Fees								50,000
Activity	000007	Acquisition of Tittle Deeds for Assembly Properties		1	1	1		18,000
Use of goods and services								18,000
22108 Consulting Services								18,000
2210801 Local Consultants Fees								18,000
Activity	000009	Provision of Consultancy services		1	1	1		6,000
Use of goods and services								6,000
22108 Consulting Services								6,000
2210801 Local Consultants Fees								6,000
Activity	000010	Maintenance of Assembly Vehicles and Buildings (O&M)		1	1	1		40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								20,000
2210108 Construction Material								20,000
22105 Travel - Transport								20,000
2210502 Maintenance & Repairs - Official Vehicles								20,000
Activity	000011	Monitoring and Evaluation of Projects		1	1	1		8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210503 Fuel & Lubricants - Official Vehicles								8,000
Activity	000012	Support towards Women Empowerment and under privilege		1	1	1		5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210120	Purchase of Petty Tools/Implements							5,000
Activity	[000013]	Support for Disaster Victims	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210120	Purchase of Petty Tools/Implements							10,000
Activity	[000014]	Provision made to cater for contingency activities	1.0	1.0	1.0				55,627
	Use of goods and services								55,627
	22112	Emergency Services							55,627
	2211203	Emergency Works							55,627
Output	[0002]	Establishment of Fire service / Immigration Headquarters at New Abirem by Dec. 2012	Yr.1	Yr.2	Yr.3				33,000
			1	1	1				
Activity	[000001]	Rehabilitation of old Ghana Education Service Block for fire service & Immigration Depts.	1.0	1.0	1.0				33,000
	Use of goods and services								33,000
	22101	Materials - Office Supplies							33,000
	2210108	Construction Material							33,000
Objective	[020401]	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments							43,900
National Strategy	[1010102]	1.2 Improve liquidity management							3,900
Output	[0001]	To increase food production and ensure food sufficiency by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3				3,900
			3	3	4				
Activity	[000002]	Link Citrus Producers to Market Avenues outside the District	1.0	1.0	1.0				3,900
	Use of goods and services								3,900
	22105	Travel - Transport							2,000
	2210504	Car Rental/Leasing							2,000
	22107	Training - Seminars - Conferences							1,900
	2210702	Visits, Conferences / Seminars (Local)							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
National Strategy	[3010213]	2.13 Promote the accelerated development of feeder roads and rural infrastructure							40,000
Output	[0002]	To reduce post harvest losses to agricultural products	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	[000001]	Rehabilitation of selected feeder roads in the District	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22105	Travel - Transport							40,000
	2210503	Fuel & Lubricants - Official Vehicles							40,000
Objective	[050107]	7. Develop adequate human resources and apply new technology							1,000
National Strategy	[2010601]	6.1 Promote labour intensive industries							1,000
Output	[0001]	Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	[000002]	Promote Civil Service Performance Improvement Programmes(CSPIP)	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
Objective	[050608]	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							65,477
National Strategy	[3010213]	2.13 Promote the accelerated development of feeder roads and rural infrastructure							477
Output	[0003]	Rehabilitate / Reshaping of selected feeder roads in the District	Yr.1	Yr.2	Yr.3				477
			1	1	1				
Activity	[000002]	Purchase of fuel for Feeder roads activities	1.0	1.0	1.0				277

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								277
	22105	Travel - Transport							277
	2210503	Fuel & Lubricants - Official Vehicles							277
Activity	000003	Purchases of spare parts for servicing of Vehicle				1.0	1.0	1.0	200
	Use of goods and services								200
	22101	Materials - Office Supplies							200
	2210109	Spare Parts							200
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							65,000
Output	0001	Extension of electricity and provision of electric Poles and other materials to major communities in the District by Dec. 2014				Yr.1	Yr.2	Yr.3	65,000
						1	1	1	
Activity	000001	Extension and provision of electric Poles to major communities in the District				1.0	1.0	1.0	65,000
	Use of goods and services								65,000
	22108	Consulting Services							65,000
	2210804	Contract appointments							65,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							50,000
Output	0001	To provide basic school infrastructurin in 11 communities by Dec. 2013				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000004	Walling of New Abirem SHS				1.0	1.0	1.0	50,000
	Use of goods and services								50,000
	22106	Repairs - Maintenance							50,000
	2210613	Schools/Nurseries							50,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							21,200
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							21,200
Output	0001	Efficiency and effectiveness in heath delivery system strenghtened by Dec. 2014				Yr.1	Yr.2	Yr.3	21,200
						1	1	1	
Activity	000001	Intensify Malaria / Disease control programmes				1.0	1.0	1.0	2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210104	Medical Supplies							2,000
Activity	000002	Intensify Nutritional / POP activities(EPI)				1.0	1.0	1.0	2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210104	Medical Supplies							2,000
Activity	000004	Construction of EPIC Centre and Clinic at ADAUSENA and Tweapease				1.0	1.0	1.0	1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210108	Construction Material							1,200
Activity	000006	Procurement of Cervical Cancer screening machine for New Abirem Gov't Hospital				1.0	1.0	1.0	16,000
	Use of goods and services								16,000
	22101	Materials - Office Supplies							16,000
	2210102	Office Facilities, Supplies & Accessories							16,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							4,600
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							1,000
Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually				Yr.1	Yr.2	Yr.3	1,000
						1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	To support PLHIV Support group with funds and other related items	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210105 Drugs						1,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				400
Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000002	To organise IE&C / BCC Activities plus distribution of condoms andd pamphlets	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				3,200
Output	0001	To embark on HIV & AIDs DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000001	To organise AIDs day cerebation	1.0	1.0	1.0	900
Use of goods and services						900
22101 Materials - Office Supplies						900
2210105 Drugs						900
Activity	000004	To intensify Home Base Care programmes	1.0	1.0	1.0	300
Use of goods and services						300
22101 Materials - Office Supplies						300
2210105 Drugs						300
Activity	000005	To intensify RHIP / HAPE Programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				90,030
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				90,030
Output	0002	Lands	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000004	Meeting with Land developers	1.0	1.0	1.0	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210701 Training Materials						0
Output	0003	Fees and Fines	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000015	Meeting with market women	1.0	1.0	1.0	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210701 Training Materials						0
Output	0004	License	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000019	Meeting with Akpeteshie distillers	1.0	1.0	1.0	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210701 Training Materials						0
Output	0005	Rent	Yr.1	Yr.2	Yr.3	0
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000005	Meeting with Landlords	1.0	1.0	1.0	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210701 Training Materials						0
Output	0007	Investment	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000005	PPPs income(market & African connection Projects)	#####	#####	#####	90,000
Use of goods and services						90,000
22107 Training - Seminars - Conferences						90,000
2210701 Training Materials						90,000
Output	0008	Miscellaneous	Yr.1	Yr.2	Yr.3	30
			1	1	1	
Activity	000004	Meeting with environmental officers	1.0	1.0	1.0	30
Use of goods and services						30
22107 Training - Seminars - Conferences						30
2210701 Training Materials						30
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				2,000
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations				2,000
Output	0001	To employ 150no youth under the NYEP by Dec. 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Creat Job opportunities for 150 Youth under NYEP	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22103 General Cleaning						2,000
2210302 Contract Cleaning Service Charges						2,000
<b>Other expense</b>						<b>55,000</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				20,000
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				20,000
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3	20,000
			3	3	4	
Activity	000003	Support toward agriculture activities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821008 Awards & Rewards						20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				25,000
Output	0002	To provide scholarships/ Bursories to needy but Brilliant students annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Provide scholarships / Bursories to needy but Brilliant students	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821019 Scholarship & Bursaries						25,000
Objective	060501	1. Develop comprehensive sports policy				10,000
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources				10,000
Output	0001	Sports & cultural activities enhanced at all levels by Dec. 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Intensify sports & cultural activities District wide	1.0	1.0	1.0	10,000

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

**2013**

Miscellaneous other expense					10,000	
28210 General Expenses					10,000	
2821010 Contributions					10,000	
<b>Non Financial Assets</b>					<b>1,977,451</b>	
Objective	010202	2. Improve public expenditure management			4,000	
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry			4,000	
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3	4,000
Activity	000039	Maintenance of Roads / Other	1	1	1	4,000
Fixed Assets					4,000	
31113 Other structures					4,000	
3111301 Roads					4,000	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management			95,000	
National Strategy	1040201	2.1 Promote new goods and services			95,000	
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3	95,000
Activity	000002	Furnishing of staff Bungalows	1	1	1	10,000
Fixed Assets					10,000	
31111 Dwellings					10,000	
3111103 Bungalows/Palace					10,000	
Activity	000003	Furnishing of New Assembly Buildings	1	1	1	85,000
Fixed Assets					85,000	
31111 Dwellings					85,000	
3111103 Bungalows/Palace					85,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			110,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			30,000	
Output	0003	Rehabilitate / Reshaping of selected feeder roads in the District	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Rehabilitate / reshaping of selected feeder roads in the District (Akuase town roads, Amuana Praso - Noyem, Ntronang - Asawase, Mamanso etc)	1	1	1	30,000
Fixed Assets					30,000	
31131 Infrastructure assets					30,000	
3113104 Utilities Networks					30,000	
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services			30,000	
Output	0001	Extention of electricity and provision of electric Poles and other materials to major communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Material assistance to communities in need	1	1	1	30,000
Fixed Assets					30,000	
31122 Other machinery - equipment					30,000	
3112207 Other Assets					30,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			50,000	
Output	0002	Extension of Health facilities and other housing facilities for resettlement	Yr.1	Yr.2	Yr.3	50,000
Activity	000003	Walling of New Abirem Government Hospital	1	1	1	50,000
Fixed Assets					50,000	
31112 Non residential buildings					50,000	
3111201 Hospitals					50,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			1,550,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	6010105	1.5 Establish basic schools in all underserved communities							1,550,000
Output	0001	To provide basic school infrastrucltin in 11 communities by Dec. 2013	Yr.1	Yr.2	Yr.3				1,550,000
			1	1	1				
Activity	000001	Construction of 3-unit classroom Block, store, Library etc at AKWADUM D/A , KYENKYENKU, NTRONANG PRESBY JHS, AKUASE SDA, BEPOTUNTUM JHS,AKUASE METHODIST JHS, AKROFONSO, NOYEM, ASUABENA KONTONASE & BANKESE DA ODONTUASE ASAWASE & BANKESE CATHOLIC SCH	1.0	1.0	1.0				1,350,000
Inventories									1,350,000
	31222	Work - progress							1,350,000
	3122248	WIP-Other Assets							1,350,000
Activity	000002	Construction of 3no. 6-unit classroom Block, store, Library with KVIP at ADAUSENA, OWOROMRA, ODONTUASE	1.0	1.0	1.0				200,000
Inventories									200,000
	31222	Work - progress							200,000
	3122248	WIP-Other Assets							200,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							63,957
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							63,957
Output	0001	Efficiency and effectiveness in heath delivery system strenghtened by Dec. 2014	Yr.1	Yr.2	Yr.3				63,957
			1	1	1				
Activity	000003	Completion of National Mutual Health Insurance office at New Abirem	1.0	1.0	1.0				13,957
Fixed Assets									13,957
	31112	Non residential buildings							13,957
	3111204	Office Buildings							13,957
Activity	000005	Construction of fence wall around the Hospital, construct driveways and ground works	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31112	Non residential buildings							50,000
	3111207	Health Centres							50,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							150,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							150,000
Output	0001	Expansion of New Abirem Market / Construction of Lorry Park at the New Market area by Dec. 2013	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Expand the New Abirem Market / Construction of Lorry park	1.0	1.0	1.0				150,000
Fixed Assets									150,000
	31113	Other structures							150,000
	3111304	Markets							150,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							4,494
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							4,494
Output	0001	Strenghtening of sub-structures in the District annually	Yr.1	Yr.2	Yr.3				4,494
			1	1	1				
Activity	000001	Construction of 2no. Area Council Offices at Akuase and Ntronang	1.0	1.0	1.0				4,494
Fixed Assets									4,494
	31112	Non residential buildings							4,494
	3111204	Office Buildings							4,494

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   015	GET SOURCES	<i>Total By Funding</i>					4,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)						
Location Code	0516100	Birim North District - New Abirem						

**Use of goods and services 4,500**

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,500
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system						4,500
Output	0001	To provide basic school infrastructurin in 11 communities by Dec. 2013	Yr.1	Yr.2	Yr.3			4,500
Activity	000003	Provision of Furniture for 15no schools District wide	1	1	1			4,500

Use of goods and services								4,500
22101	Materials - Office Supplies							4,500
2210102	Office Facilities, Supplies & Accessories							4,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   021	MDF	<i>Total By Funding</i>					200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)						
Location Code	0516100	Birim North District - New Abirem						

**Non Financial Assets 200,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						200,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						200,000
Output	0002	Extension of Health facilities and other housing facilities for resettlement	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construction of Male and Female wards at New Abirem Gov't Hospital	1	1	1			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111201	Hospitals							100,000

Activity	000002	Construction of Re-settlement site at Hweakwae	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31111	Dwellings							100,000
3111101	Buildings and other structures							100,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   137	DANIDA						<b>Total By Funding</b> 8,200
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)						
Location Code	0516100	Birim North District - New Abirem						

								Use of goods and services	8,200
Objective	051102	2. Accelerate the provision of affordable and safe water							8,200
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							8,200
Output	0001	Drilling of 8no. Boreholes at New Abirem, Old Abirem and Adausena by April 2013			Yr.1	Yr.2	Yr.3	8,200	
Activity	000001	8no. Boreholes drilled at New Abirem, Old Abirem and Adausena			1.0	1.0	1.0	2,000	
Use of goods and services									2,000
22102 Utilities									2,000
2210202 Water									2,000
Activity	000002	Support for water & Sanitation activities			1.0	1.0	1.0	4,000	
Use of goods and services									4,000
22102 Utilities									4,000
2210202 Water									4,000
Activity	000004	Construction 1no 3-seater KVIP Toilet at Omane krom			1.0	1.0	1.0	200	
Use of goods and services									200
22106 Repairs - Maintenance									200
2210612 Public Toilets									200
Activity	000005	Rehabilitation of 2no Hand Dug Wells at Omane Krom & Botwe Krom			1.0	1.0	1.0	1,000	
Use of goods and services									1,000
22102 Utilities									1,000
2210202 Water									1,000
Activity	000006	Education on CLTS at Omane Krom, Oboobetwao, Asare Krom & Wiawso			1.0	1.0	1.0	1,000	
Use of goods and services									1,000
22106 Repairs - Maintenance									1,000
2210616 Sanitary Sites									1,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				751,730
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)					
Location Code	0516100	Birim North District - New Abirem					

<b>Use of goods and services</b>							<b>583,962</b>
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Objective	010202	2. Improve public expenditure management					6,740
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry					6,740
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3		6,740
			1	1	1		
Activity	000012	Training / Workshop	1.0	1.0	1.0		6,740

Use of goods and services							6,740
22107 Training - Seminars - Conferences							6,740
2210701 Training Materials							6,740

Objective	050107	7. Develop adequate human resources and apply new technology					20,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery					20,000
Output	0001	Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Organised training workshops for staff annually	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210701 Training Materials							20,000

Objective	050303	3. Promote the use of ICT in all sectors of the economy					300
National Strategy	5030309	3.9 Facilitate the establishment of outsourced ICT businesses in the country					300
Output	0001	To Deploy ICT Facilities at the client service centre and selected communities	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000001	ICT Centres established at the client service centre and in selected communities in the District	1.0	1.0	1.0		300

Use of goods and services							300
22101 Materials - Office Supplies							300
2210102 Office Facilities, Supplies & Accessories							300

Objective	060101	1. Increase equitable access to and participation in education at all levels					556,922
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					556,922
Output	0003	To establish 1no. Excellent Vocational Training Institute at AFOSU and walling of New Abirem SHS by Dec. 2013	Yr.1	Yr.2	Yr.3		556,922
			1	1	1		
Activity	000001	Construction of 6no Lecture rooms, 4 Dormetry Blocks and 3 Practical workshops at AFOSU	1.0	1.0	1.0		556,922

Use of goods and services							556,922
22101 Materials - Office Supplies							556,922
2210108 Construction Material							556,922

**Non Financial Assets 167,768**

Objective	060101	1. Increase equitable access to and participation in education at all levels					167,768
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					167,768
Output	0001	To provide basic school infrastructurin in 11 communities by Dec. 2013	Yr.1	Yr.2	Yr.3		167,768
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Construction of 3-unit classroom Block, store, Library etc at AKWADUM D/A, KYENKYENKU, NTRONANG PRESBY JHS, AKUASE SDA, BEPOTUNTUM JHS,AKUASE METHODIST JHS, AKROFONSO, NOYEM, ASUABENA KONTONASE & BANKPSE DA, ODONTUASE, ASUASE & BANKPSE CATHOLIC SCH	1.0	1.0	1.0	90,000
Inventories						90,000
	31222	Work - progress				90,000
	3122248	WIP-Other Assets				90,000
Activity	000002	Construction of 3no. 6-unit classroom Block, store, Library with KVIP at ADAUSENA, OWOROMRA, ODONTUASE	1.0	1.0	1.0	77,768
Inventories						77,768
	31222	Work - progress				77,768
	3122248	WIP-Other Assets				77,768

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 997	External				<b>Total By Funding</b> 221,848
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101000	Birim North District - New Abirem Central Administration Administration (Assembly Office)				
Location Code	0516100	Birim North District - New Abirem				

**Non Financial Assets 221,848**

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				221,848
National Strategy	1040201	2.1 Promote new goods and services				221,848
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3	221,848
			1	1	1	
Activity	000015	Construction of 10no 2-unit Semi Detached Storey Block for staff at New Abirem and Afosu	1.0	1.0	1.0	221,848
Fixed Assets						221,848
	31111	Dwellings				221,848
	3111103	Bungalows/Palace				221,848
<b>Total Cost Centre</b>						<b>4,400,726</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 178,376
Function Code	70740	Public health services						
Organisation	1540402000	Birim North District - New Abirem_Health_Environmental Health Unit						
Location Code	0516100	Birim North District - New Abirem						

							<b>Compensation of employees [GFS]</b>	<b>178,376</b>
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

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



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>			20,325	
Function Code	70740	Public health services						
Organisation	1540402000	Birim North District - New Abirem_Health Environmental Health Unit						
Location Code	0516100	Birim North District - New Abirem						
<b>Use of goods and services</b>								<b>9,125</b>
Objective	030801	1. Manage waste, reduce pollution and noise						6,405
National Strategy	1010202	2.2 Encourage the further development of the market for bonds and other long-term securities						450
Output	0003	To monitor and evaluate environmental activities in the District all year round		Yr.1	Yr.2	Yr.3		450
Activity	000002	Purchases of fuel for M&E		1	1	1		450
Use of goods and services								450
22101 Materials - Office Supplies								450
2210106 Oils and Lubricants								450
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						240
Output	0002	To organise 4no In-service training workshops for environmental Health staff		Yr.1	Yr.2	Yr.3		240
Activity	000001	4no. In-service training workshops organised for environmental Health officers		1	1	1		240
Use of goods and services								240
22107 Training - Seminars - Conferences								240
2210701 Training Materials								240
National Strategy	2010301	3.1 Pursue regional economic integration						2,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		2,000
Activity	000008	Clearing / maintenance of refuse dump sites		1	1	1		2,000
Use of goods and services								2,000
22106 Repairs - Maintenance								2,000
2210616 Sanitary Sites								2,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						3,715
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		3,300
Activity	000004	Desilt choked drains		1	1	1		1,000
Use of goods and services								1,000
22103 General Cleaning								1,000
2210301 Cleaning Materials								1,000
Activity	000005	Evacuation and levelling of hilly refuse dumps		1	1	1		1,400
Use of goods and services								1,400
22101 Materials - Office Supplies								700
2210106 Oils and Lubricants								700
22103 General Cleaning								700
2210302 Contract Cleaning Service Charges								700
Activity	000006	Carry out fumigation exercise district wide		1	1	1		900
Use of goods and services								900
22101 Materials - Office Supplies								900
2210112 Uniform and Protective Clothing								900
Output	0003	To monitor and evaluate environmental activities in the District all year round		Yr.1	Yr.2	Yr.3		415
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	To repair 8no. environmental Motor Bikes for M&E	1.0	1.0	1.0	315
Use of goods and services						315
	22106	Repairs - Maintenance				315
	2210606	Maintenance of General Equipment				315
Activity	000003	Allowances for DWST STAFF	1.0	1.0	1.0	100
Use of goods and services						100
	22101	Materials - Office Supplies				100
	2210109	Spare Parts				100
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				2,720
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				2,720
Output	0001	Organise and training sessions to educate small scale mining groups on the effect of their activities on the environment	Yr.1	Yr.2	Yr.3	2,720
			1	1	1	
Activity	000001	Organise training workshops for Small Scale mining Groups of the effect of their activities on the environment	1.0	1.0	1.0	2,720
Use of goods and services						2,720
	22101	Materials - Office Supplies				1,520
	2210101	Printed Material & Stationery				320
	2210103	Refreshment Items				1,200
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				800
	2210705	Hotel Accommodation				800
<b>Social benefits [GFS]</b>						<b>200</b>
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				200
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				200
Output	0001	Organise and training sessions to educate small scale mining groups on the effect of their activities on the environment	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Organise training workshops for Small Scale mining Groups of the effect of their activities on the environment	1.0	1.0	1.0	200
Employer social benefits						200
	27311	Employer Social Benefits - Cash				200
	2731101	Workman compensation				200
<b>Non Financial Assets</b>						<b>11,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				11,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				11,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Final waste disposal sites developed into modern technology	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31111	Dwellings				2,000
	3111101	Buildings and other structures				2,000
	31122	Other machinery - equipment				3,000
	3112205	Other Capital Expenditure				3,000
Activity	000002	Provision of Urinals at market centres	1.0	1.0	1.0	6,000
Inventories						6,000
	31222	Work - progress				6,000
	3122246	WIP-Other Capital Expenditure				6,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   010	SF	<i>Total By Funding</i>				16,000
Function Code	70740	Public health services					
Organisation	1540402000	Birim North District - New Abirem_Health_Environmental Health Unit					
Location Code	0516100	Birim North District - New Abirem					

**Non Financial Assets** 16,000

Objective	030801	1. Manage waste, reduce pollution and noise					16,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					16,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013	Yr.1	Yr.2	Yr.3		16,000
Activity	000003	Convert 50no. KVIP into improvised vault chamber / septic tank Latrine	1	1	1		16,000

Fixed Assets							16,000
31122		Other machinery - equipment					16,000
3112205		Other Capital Expenditure					16,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   018	NREG	<i>Total By Funding</i>				12,000
Function Code	70740	Public health services					
Organisation	1540402000	Birim North District - New Abirem_Health_Environmental Health Unit					
Location Code	0516100	Birim North District - New Abirem					

**Use of goods and services** 4,000

Objective	031002	2. Mitigate the impacts of Climate Variability and Change					4,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods					4,000
Output	0002	Collabrate with Forestry commission to plant trees along River Banks	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Embark of tree planting exercise along the River Banks	1	1	1		4,000

Use of goods and services							4,000
22105		Travel - Transport					1,600
2210503		Fuel & Lubricants - Official Vehicles					1,600
22107		Training - Seminars - Conferences					2,400
2210708		Refreshments					2,400

**Social benefits [GFS]** 8,000

Objective	031002	2. Mitigate the impacts of Climate Variability and Change					8,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods					8,000
Output	0002	Collabrate with Forestry commission to plant trees along River Banks	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Embark of tree planting exercise along the River Banks	1	1	1		8,000

Employer social benefits							8,000
27311		Employer Social Benefits - Cash					8,000
2731101		Workman compensation					8,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	1,000
Function Code	70740	Public health services				
Organisation	1540402000	Birim North District - New Abirem Health Environmental Health Unit				
Location Code	0516100	Birim North District - New Abirem				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				1,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				1,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000007	Completion of AQUA PRIVY Toilet at MAMANSO	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210612 Public Toilets						1,000
<b>Total Cost Centre</b>						<b>227,701</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b> 415,597
Function Code	70421	Agriculture cs						
Organisation	154060000	Birim North District - New Abirem_Agriculture						
Location Code	0516100	Birim North District - New Abirem						

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

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

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

Use of goods and services								1,836
22101	Materials - Office Supplies							1,636
2210101	Printed Material & Stationery							16
2210103	Refreshment Items							20
2210108	Construction Material							1,600
22105	Travel - Transport							100
2210503	Fuel & Lubricants - Official Vehicles							100
22108	Consulting Services							100
2210804	Contract appointments							100

Output	0007	150 No. of vlnerable farmers reached with special program by December 2012		Yr.1	Yr.2	Yr.3		1,700
				1	1	1		
Activity	000003	Train 400 farmers and conduct demonstrations on cocoa hightech		1.0	1.0	1.0		1,700

Use of goods and services								1,700
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							400
2210103	Refreshment Items							200
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
22108	Consulting Services							100
2210804	Contract appointments							100

Output	0008	To reduce the number of vulnerable households BY Dece. 2012		Yr.1	Yr.2	Yr.3		2,100
				1	1	1		
Activity	000001	Use weather forecasting to inform farm decisions		1.0	1.0	1.0		2,100

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

Objective	030105	5. Promote livestock and poultry development for food security and income						4,040
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						4,040

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Private sector participation in service delivery for co-operative and animal health increased by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3	4,040
Activity	000001	Facilitate the construction of 30 simple housing units for 30 livestock farmers	1.0	1.0	1.0	1,770
Use of goods and services						1,770
22101 Materials - Office Supplies						1,620
2210101 Printed Material & Stationery						1,600
2210103 Refreshment Items						20
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
22108 Consulting Services						50
2210801 Local Consultants Fees						40
2210804 Contract appointments						10
Activity	000002	vacinate 1500 sheep and goat against PPR by September 2012	1.0	1.0	1.0	1,050
Use of goods and services						1,050
22101 Materials - Office Supplies						820
2210103 Refreshment Items						20
2210104 Medical Supplies						800
22105 Travel - Transport						190
2210503 Fuel & Lubricants - Official Vehicles						100
2210511 Local travel cost						90
22108 Consulting Services						40
2210801 Local Consultants Fees						40
Activity	000004	Vacinate 20,000 rural poultry against new castle disease	1.0	1.0	1.0	1,220
Use of goods and services						1,220
22101 Materials - Office Supplies						1,020
2210103 Refreshment Items						20
2210104 Medical Supplies						1,000
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Objective	030107	7. Improve institutional coordination for agriculture development				85,195
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				64,800
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2013	Yr.1	Yr.2	Yr.3	64,800
Activity	000016	Maintenance of office Vehicles	12.0	12.0	12.0	18,000
Use of goods and services						18,000
22105 Travel - Transport						18,000
2210502 Maintenance & Repairs - Official Vehicles						12,000
2210503 Fuel & Lubricants - Official Vehicles						6,000
Activity	000018	Printing and Publication	12.0	12.0	12.0	46,800
Use of goods and services						46,800
22101 Materials - Office Supplies						12,000
2210103 Refreshment Items						12,000
22105 Travel - Transport						10,800
2210503 Fuel & Lubricants - Official Vehicles						10,800
22108 Consulting Services						24,000
2210801 Local Consultants Fees						24,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				20,395
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2013	Yr.1	Yr.2	Yr.3	10,495
Activity	000001	Train 5,000 farmers on appropriate method of grading, pre and post treatment in 10 communities	1.0	1.0	1.0	880
Use of goods and services						880
22101 Materials - Office Supplies						670
2210101 Printed Material & Stationery						70

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	2210103 Refreshment Items					600
	22105 Travel - Transport					210
	2210503 Fuel & Lubricants - Official Vehicles					210
Activity	000002 Train 1200 women in 20 communities on Soya bean processing & utilization	1.0	1.0	1.0		1,440
	Use of goods and services					1,440
	22101 Materials - Office Supplies					1,200
	2210101 Printed Material & Stationery					800
	2210103 Refreshment Items					400
	22105 Travel - Transport					100
	2210503 Fuel & Lubricants - Official Vehicles					100
	22108 Consulting Services					140
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					100
Activity	000003 Organise training for 150 farmers in grasscutter, bee keeping mushroom rearing in 10 communities	1.0	1.0	1.0		1,890
	Use of goods and services					1,890
	22101 Materials - Office Supplies					450
	2210103 Refreshment Items					450
	22105 Travel - Transport					1,300
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					1,200
	22108 Consulting Services					140
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					100
Activity	000004 Organise campaign on livestock vaccination in 1 community	1.0	1.0	1.0		1,320
	Use of goods and services					1,320
	22101 Materials - Office Supplies					1,020
	2210103 Refreshment Items					20
	2210104 Medical Supplies					1,000
	22105 Travel - Transport					300
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					200
Activity	000005 Organise 6 Bi-monthly technical review meeting annually	1.0	1.0	1.0		910
	Use of goods and services					910
	22101 Materials - Office Supplies					110
	2210101 Printed Material & Stationery					40
	2210103 Refreshment Items					70
	22105 Travel - Transport					700
	2210511 Local travel cost					700
	22108 Consulting Services					100
	2210804 Contract appointments					100
Activity	000006 Organise 3-day training on participatory monitoring and evaluation	1.0	1.0	1.0		860
	Use of goods and services					860
	22101 Materials - Office Supplies					70
	2210103 Refreshment Items					70
	22105 Travel - Transport					700
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					600
	22108 Consulting Services					90
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					50
Activity	000007 Train 120 farmers on plantain tissue manipulation technology in 10 communities	1.0	1.0	1.0		1,314
	Use of goods and services					1,314
	22101 Materials - Office Supplies					524
	2210103 Refreshment Items					360
	2210104 Medical Supplies					164
	22105 Travel - Transport					700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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

**Other expense 9,600**

Objective	030107	7. Improve institutional coordination for agriculture development				9,600
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				9,600
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2013	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	000017	General expenses	12.0	12.0	12.0	9,600
Miscellaneous other expense						9,600
	28210	General Expenses				9,600
	2821022	National Awards				9,600

**Amount (GHc)**

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				<b>Total By Funding 25,143</b>
Function Code	70421	Agriculture cs				
Organisation	154060000	Birim North District - New Abirem_Agriculture				
Location Code	0516100	Birim North District - New Abirem				

**Use of goods and services 25,143**

Objective	030107	7. Improve institutional coordination for agriculture development				25,143
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				25,143
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2013	Yr.1	Yr.2	Yr.3	25,143
			1	1	1	
Activity	000011	Payment of Utilitie	12.0	12.0	12.0	20,160

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

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

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   322	WFP	<i>Total By Funding</i>				4,060	
Function Code	70421	Agriculture cs						
Organisation	1540600000	Birim North District - New Abirem_Agriculture						
Location Code	0516100	Birim North District - New Abirem						

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled	<b>Total By Funding</b>					31,440
Function Code	70421	Agriculture cs						
Organisation	1540600000	Birim North District - New Abirem_Agriculture						
Location Code	0516100	Birim North District - New Abirem						
<b>Use of goods and services</b>								<b>31,440</b>
Objective	030101	1. Improve agricultural productivity						31,440
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						31,440
Output	0001	Staple crop production of rice increase by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3			3,640
Activity	000001	Establish 15 rice demonstrations in 5 communities by Dec. 2013	1	1	1			3,640
Use of goods and services								3,640
22101 Materials - Office Supplies								1,640
2210101 Printed Material & Stationery								440
2210103 Refreshment Items								200
2210104 Medical Supplies								1,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210511 Local travel cost								1,000
Output	0002	Improved plantain production increased by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3			2,920
Activity	000001	Establish 10no. Nursery demonstrations on plantain tissue manipulation in 10 communities	1.0	1.0	1.0			2,920
Use of goods and services								2,920
22101 Materials - Office Supplies								1,020
2210103 Refreshment Items								200
2210104 Medical Supplies								820
22105 Travel - Transport								1,900
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210511 Local travel cost								900
Output	0003	Staple crop production of cassava increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3			5,100
Activity	000001	Establish 10 cassava demonstration in 10 communities	1.0	1.0	1.0			5,100
Use of goods and services								5,100
22101 Materials - Office Supplies								200
2210103 Refreshment Items								200
22105 Travel - Transport								1,900
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210511 Local travel cost								900
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
Output	0004	200no. Of vulnerable Farmers reached with special programmes by 2012	Yr.1	Yr.2	Yr.3			5,100
Activity	000001	Establish 6 demonstration on moringa / soya bean utilization in 6 communities	1.0	1.0	1.0			5,100
Use of goods and services								5,100
22101 Materials - Office Supplies								200
2210103 Refreshment Items								200
22105 Travel - Transport								1,900
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210511 Local travel cost								900
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0005	200no of vulnerable Farmers reached with special programme by Dec. 2012	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000001	10 demonstrations in 10 communities on food and nutrition	1.0	1.0	1.0	2,800
Use of goods and services						2,800
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
	22105	Travel - Transport				1,900
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				900
	22107	Training - Seminars - Conferences				700
	2210701	Training Materials				700
Output	0006	Legume crop production of cowpea increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3	6,020
			1	1	1	
Activity	000001	Establish 10 cowpea demonstrations in 10 communities	1.0	1.0	1.0	6,020
Use of goods and services						6,020
	22101	Materials - Office Supplies				1,220
	2210103	Refreshment Items				400
	2210104	Medical Supplies				820
	22105	Travel - Transport				4,800
	2210503	Fuel & Lubricants - Official Vehicles				2,800
	2210511	Local travel cost				2,000
Output	0007	150 No. of vlnerable farmers reached with special program by December 2012	Yr.1	Yr.2	Yr.3	5,860
			1	1	1	
Activity	000001	Estaqblish 10 demonstration on breed improvement of livesctok(small ruminants) by 2012	1.0	1.0	1.0	5,860
Use of goods and services						5,860
	22101	Materials - Office Supplies				1,820
	2210103	Refreshment Items				1,000
	2210105	Drugs				820
	22105	Travel - Transport				3,040
	2210503	Fuel & Lubricants - Official Vehicles				2,800
	2210511	Local travel cost				240
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
<b>Total Cost Centre</b>						<b>476,239</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 41,079
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1540702000	Birim North District - New Abirem Physical Planning Town and Country Planning						
Location Code	0516100	Birim North District - New Abirem						

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

<b>Use of goods and services</b>								<b>1,261</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						1,261
National Strategy	2040111	1.11 Improve access to land						1,261
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014		Yr.1	Yr.2	Yr.3		1,261
				1	1	1		
Activity	000003	Revise Afosu sector 3(Pepease) plans(Layouts) 2013		1.0	1.0	1.0		1,261
Use of goods and services								1,261
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
22105 Travel - Transport								45
2210503 Fuel & Lubricants - Official Vehicles								45
22107 Training - Seminars - Conferences								216
2210711 Public Education & Sensitization								216

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>			1,886
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1540702000	Birim North District - New Abirem_Physical Planning_Town and Country Planning_						
Location Code	0516100	Birim North District - New Abirem						
<b>Use of goods and services</b>								<b>1,624</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						1,624
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						624
Output	0002	To organise training workshops and meetings for Town and Country Planning staff	Yr.1	Yr.2	Yr.3			624
Activity	000002	Organise 4no Land use planning sensitization programmes for planning for 5 communities and chiefs by the end of2013	1	1	1			624
Use of goods and services								624
22101 Materials - Office Supplies								597
2210101 Printed Material & Stationery								357
2210103 Refreshment Items								240
22105 Travel - Transport								27
2210503 Fuel & Lubricants - Official Vehicles								27
National Strategy	2040111	1.11 Improve access to land						1,000
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Retracing of worn out schemes(Abease etc.) by DEC, 2013	1	1	1			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								400
2210101 Printed Material & Stationery								400
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
22107 Training - Seminars - Conferences								400
2210711 Public Education & Sensitization								400
<b>Social benefits [GFS]</b>								<b>100</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						100
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						100
Output	0002	To organise training workshops and meetings for Town and Country Planning staff	Yr.1	Yr.2	Yr.3			100
Activity	000002	Organise 4no Land use planning sensitization programmes for planning for 5 communities and chiefs by the end of2013	1	1	1			100
Employer social benefits								100
27311 Employer Social Benefits - Cash								100
2731101 Workman compensation								100
<b>Non Financial Assets</b>								<b>162</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						162
National Strategy	2040111	1.11 Improve access to land						162
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3			162
Activity	000004	To purchase 2no. Carbinets for keeping of valuable town & country documents	1	1	1			162
Inventories								162
31221 Materials - supplies								162
3122102 Office Facilities, Supplies and Accessories								162

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Cost Centre</i>	<b>42,965</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 387,741
Function Code	71040	Family and children						
Organisation	1540802000	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare						
Location Code	0516100	Birim North District - New Abirem						

<b>Compensation of employees [GFS]</b>								<b>386,341</b>
Objective	000000	Compensation of Employees						386,341
National Strategy	0000000	Compensation of Employees						386,341
Output	0000			Yr.1	Yr.2	Yr.3		386,341
				0	0	0		
Activity	000000			0.0	0.0	0.0		386,341

Wages and Salaries								386,341
21110	Established Position							386,341
2111001	Established Post							386,341

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

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210117	Teaching & Learning Materials							1,000

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

Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210701	Training Materials							400



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>			3,902		
Function Code	71040	Family and children						
Organisation	1540802000	Birim North District - New Abirem Social Welfare & Community Development Social Welfare						
Location Code	0516100	Birim North District - New Abirem						

**Use of goods and services 3,902**

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

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

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						2,902
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						2,902
Output	0001	Children Rights and Protection promoted by JUNE 2013	Yr.1	Yr.2	Yr.3			2,902
Activity	000001	Promotion of childrens rights and protection	1	1	1			1,902

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   008	CF (MP)	<i>Total By Funding</i>			800		
Function Code	71040	Family and children						
Organisation	1540802000	Birim North District - New Abirem Social Welfare & Community Development Social Welfare						
Location Code	0516100	Birim North District - New Abirem						

**Use of goods and services 800**

Objective	050107	7. Develop adequate human resources and apply new technology						800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						800
Output	0002	Social Welfare Desk office established at the New Abirem Gov't Hospital by June 2013	Yr.1	Yr.2	Yr.3			800
Activity	000001	Establishment of Social Welfare Desk office at the New Abirem Gov't Hospital	1	1	1			800

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

**Total Cost Centre 392,443**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 17,412
Function Code	70620	Community Development						
Organisation	1540803000	Birim North District - New Abirem_Social Welfare & Community Development_Community Development						
Location Code	0516100	Birim North District - New Abirem						

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

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

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 1,760
Function Code	70620	Community Development						
Organisation	1540803000	Birim North District - New Abirem, Social Welfare & Community Development Community Development						
Location Code	0516100	Birim North District - New Abirem						

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

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

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

Employer social benefits								<b>800</b>
27311	Employer Social Benefits - Cash							<b>800</b>
2731101	Workman compensation							<b>800</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   020	SIP				<b>Total By Funding</b>
Function Code	70620	Community Development				4,920
Organisation	1540803000	Birim North District - New Abirem, Social Welfare & Community Development Community Development				
Location Code	0516100	Birim North District - New Abirem				
<b>Use of goods and services</b>						<b>2,040</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				2,040
National Strategy	2030101	1.1 Provide training and business development services				2,040
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3	2,040
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making	1.0	1.0	1.0	2,040
Use of goods and services						2,040
22101 Materials - Office Supplies						1,640
2210101 Printed Material & Stationery						200
2210103 Refreshment Items						1,440
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
<b>Social benefits [GFS]</b>						<b>2,880</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				2,880
National Strategy	2030101	1.1 Provide training and business development services				2,880
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3	2,880
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making	1.0	1.0	1.0	2,880
Employer social benefits						2,880
27311 Employer Social Benefits - Cash						2,880
2731101 Workman compensation						2,880
<b>Total Cost Centre</b>						<b>24,092</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 181,955	
Function Code	70610	Housing development				
Organisation	1541002000	Birim North District - New Abirem_Works_Public Works				
Location Code	0516100	Birim North District - New Abirem				
<b>Compensation of employees [GFS]</b>					<b>181,955</b>	
Objective	000000	Compensation of Employees			181,955	
National Strategy	0000000	Compensation of Employees			181,955	
Output	0000		Yr.1	Yr.2	Yr.3	181,955
			0	0	0	
Activity	000000		0.0	0.0	0.0	181,955
Wages and Salaries					181,955	
21110 Established Position					181,955	
2111001 Established Post					181,955	
<b>Total Cost Centre</b>					<b>181,955</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 22,845	
Function Code	70630	Water supply				
Organisation	1541003000	Birim North District - New Abirem_Works_Water				
Location Code	0516100	Birim North District - New Abirem				
<b>Compensation of employees [GFS]</b>					<b>22,845</b>	
Objective	000000	Compensation of Employees			22,845	
National Strategy	0000000	Compensation of Employees			22,845	
Output	0000		Yr.1	Yr.2	Yr.3	22,845
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,845
Wages and Salaries					22,845	
	21110	Established Position			22,845	
	2111001	Established Post			22,845	
<b>Total Cost Centre</b>					<b>22,845</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 43,523
Function Code	70451	Road transport						
Organisation	1541004000	Birim North District - New Abirem Works Feeder Roads						
Location Code	0516100	Birim North District - New Abirem						

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

<b>Use of goods and services</b>								<b>9,343</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						9,343
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						9,343
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3		4,671
				1	1	1		
Activity	000002	Reshaping / Rehabilitation of District Feeder Roads		1.0	1.0	1.0		4,671
		Use of goods and services						4,671
		22101 Materials - Office Supplies						2,471
		2210101 Printed Material & Stationery						671
		2210109 Spare Parts						1,800
		22105 Travel - Transport						2,200
		2210503 Fuel & Lubricants - Official Vehicles						2,200
Output	0002	To furnish Feeder Roads Department office by Dec. 20131		Yr.1	Yr.2	Yr.3		4,671
				1	1	1		
Activity	000001	Furnishing of department of Feeder Roads at New Abirem by Dec. 2013		1.0	1.0	1.0		4,671
		Use of goods and services						4,671
		22101 Materials - Office Supplies						4,671
		2210102 Office Facilities, Supplies & Accessories						4,671

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b> 7,264	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1541102000	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_				
Location Code	0516100	Birim North District - New Abirem				
<b>Use of goods and services</b>					<b>6,624</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			6,624	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			6,624	
Output	0002	4no. Training sessions organised by Co-opetive Dept.for identified groups in resource mobilization b by Dec. 2012	Yr.1 1	Yr.2 1	Yr.3 1	6,624
Activity	000001	Organise 4no. Training sessions for identified groups in resouse management	1.0	1.0	1.0	6,624
Use of goods and services					6,624	
22101 Materials - Office Supplies					6,400	
2210117 Teaching & Learning Materials					6,400	
22105 Travel - Transport					224	
2210503 Fuel & Lubricants - Official Vehicles					224	
<b>Social benefits [GFS]</b>					<b>640</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			640	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			640	
Output	0002	4no. Training sessions organised by Co-opetive Dept.for identified groups in resource mobilization b by Dec. 2012	Yr.1 1	Yr.2 1	Yr.3 1	640
Activity	000001	Organise 4no. Training sessions for identified groups in resouse management	1.0	1.0	1.0	640
Employer social benefits					640	
27311 Employer Social Benefits - Cash					640	
2731101 Workman compensation					640	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   313	IFAD	<i>Total By Funding</i>					46,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1541102000	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_						
Location Code	0516100	Birim North District - New Abirem						
<b>Use of goods and services</b>								<b>32,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						32,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						32,000
Output	0001	7no. Youth groups trained in employable (IGA) and resource management skills by BAC by Dec 2013	Yr.1	Yr.2	Yr.3			32,000
Activity	000001	7no. Youth groups trained in IGA such as Batik tie & Die etc and resource management skills	1	1	1			14,000
Use of goods and services								14,000
22101 Materials - Office Supplies								14,000
2210117 Teaching & Learning Materials								14,000
Activity	000002	Project monitoring and supervision and maintenance of project Vehicles	1.0	1.0	1.0			18,000
Use of goods and services								18,000
22105 Travel - Transport								18,000
2210502 Maintenance & Repairs - Official Vehicles								6,000
2210503 Fuel & Lubricants - Official Vehicles								12,000
<b>Social benefits [GFS]</b>								<b>14,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						14,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						14,000
Output	0001	7no. Youth groups trained in employable (IGA) and resource management skills by BAC by Dec 2013	Yr.1	Yr.2	Yr.3			14,000
Activity	000001	7no. Youth groups trained in IGA such as Batik tie & Die etc and resource management skills	1.0	1.0	1.0			14,000
Employer social benefits								14,000
27311 Employer Social Benefits - Cash								14,000
2731101 Workman compensation								14,000
<b>Total Cost Centre</b>								<b>53,264</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 21,804	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1541103000	Birim North District - New Abirem_Trade, Industry and Tourism_Cottage Industry_				
Location Code	0516100	Birim North District - New Abirem				
<b>Compensation of employees [GFS]</b>					<b>21,804</b>	
Objective	000000	Compensation of Employees			21,804	
National Strategy	0000000	Compensation of Employees			21,804	
Output	0000		Yr.1	Yr.2	Yr.3	21,804
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,804
Wages and Salaries					21,804	
21110 Established Position					21,804	
2111001 Established Post					21,804	
<b>Total Cost Centre</b>					<b>21,804</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 13,344	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1541200000	Birim North District - New Abirem_Budget and Rating				
Location Code	0516100	Birim North District - New Abirem				
<b>Compensation of employees [GFS]</b>					<b>13,344</b>	
Objective	000000	Compensation of Employees			13,344	
National Strategy	0000000	Compensation of Employees			13,344	
Output	0000		Yr.1	Yr.2	Yr.3	13,344
			0	0	0	
Activity	000000		0.0	0.0	0.0	13,344
Wages and Salaries					13,344	
21110 Established Position					13,344	
2111001 Established Post					13,344	
<b>Total Cost Centre</b>					<b>13,344</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG							<b>Total By Funding</b> 40,069
Function Code	70360	Public order and safety n.e.c							
Organisation	1541500000	Birim North District - New Abirem_Disaster Prevention							
Location Code	0516100	Birim North District - New Abirem							
									<b>Compensation of employees [GFS]</b> 40,069
Objective	000000	Compensation of Employees							40,069
National Strategy	0000000	Compensation of Employees							40,069
Output	0000				Yr.1	Yr.2	Yr.3		40,069
					0	0	0		
Activity	000000				0.0	0.0	0.0		40,069
Wages and Salaries									40,069
21110 Established Position									40,069
2111001 Established Post									40,069
<b>Total Cost Centre</b>									<b>40,069</b>
<b>Total Vote</b>									<b>5,940,971</b>