



REPUBLIC OF GHANA

# THE COMPOSITE BUDGET

*of the*

## BIRIM CENTRAL MUNICIPAL ASSEMBLY

*for the*

### 2012 FISCAL YEAR





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

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Eastern Region

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## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BCMA	Birim Central Municipal Assembly
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
GCE	General Certificate Education
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LA	Local Authority
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament

NIB	National Investment Bank
NYEP	National Youth Employment Programme
SHEP	Self-Help Electrification Project
SHS	Senior High School
STME	Science, Mathematics and Technology Education
STME	Science, Mathematics and Technology Education
TB	Tuberculosis
TBA	Traditional Birth Attendance
THA	Traditional Health Attendance

## TABLE OF CONTENTS

<b>SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT .....</b>	<b>6</b>
<b>INTRODUCTION .....</b>	<b>7</b>
<b>BACKGROUND .....</b>	<b>8</b>
Establishment of District Assembly .....	8
Location and size .....	8
Population .....	8
<b>ECONOMY OF THE MUNICIPALITY .....</b>	<b>9</b>
Agriculture.....	9
Industrial activities.....	9
Telecommunication .....	9
Financial Services.....	9
Roads .....	10
<b>PERFORMANCE FOR THE PERIOD OF 2009 – 2011.....</b>	<b>11</b>
Revenue Performance of IGF and Transfers.....	11
DDF Status .....	12
Analysis of Health status .....	12
HIV/AIDS .....	12
Analysis of Education Sector .....	13
Analysis of Social Intervention Programmes (SIP) .....	13
Poverty reduction/employment .....	13
Water Provision .....	14
Gender issues.....	15
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET .....</b>	<b>16</b>

## **TABLES**

Table 1: Analysis of IGF performance .....	11
Table 2: Analysis of Grants performance .....	11

## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**



## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Birim Central Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA,2 010-2013).

## **BACKGROUND**

### **Establishment of District Assembly**

4. The Birim Central Municipal Assembly was established under L.I 1863, in 2007. The legislative structure of the Assembly is made up of 60 Assembly members of which 40 are elected 20 are government appointees. The membership is made up of 50 males and 10 females. The Assembly has the Member of Parliament and DCE as ex-officio members. The Municipal Assembly has 4 Zonal Councils namely; Oda, Asene/Aboabo, Akroso and Manso. There are 167 communities in the municipality.

### **Location and size**

5. The total land area is estimated to be 790.496 sq km, constituting about 3 percent of the total land area of the Eastern Region. The capital is Akyem Oda. The Assembly shares boundaries with Akyemansa and Kwaebibirem Districts to the north, West Akim to the east, and Birim South to the west, Asikuma/Odoben-Brakwa and Agona East districts to the south.

### **Population**

6. The population was projected at 145,195 (MPCU, 2009) with a growth rate of 2.4 percent annually. Male was estimated at 71,000 (48.6 percent) and Female was estimated at 74,195 (51.4 percent).

## **ECONOMY OF THE MUNICIPALITY**

### **Agriculture**

7. About 50.9 percent of the total population is engaged in agriculture. Major activities are crop farming and livestock production. Factors which enhance agriculture production include the municipality's proximity to River Birim, which is a potential for irrigation farming, suitability of soil for large-scale food and cash crop farming.
8. The presence of veterinary services and markets is a potential source of encouragement for livestock and poultry production. The municipality is covered by large forest reserves managed by the Forestry Commission.

### **Industrial activities**

9. There are about 500 small-scale industries which can enhance economic activities in the municipality. The availability of industrial sites and existence of good roads connecting major adjoining towns as well as raw materials such as cocoa, timber, oil palm and citrus are major boost for the local economy. The municipality is endowed with diamond and gold deposits.

### **Telecommunication**

10. With regard to the service industries, there is high demand for telephone services which calls for the establishment of Business and Communication Centres, especially in the big towns, like Akroso, Manso and Oda.

### **Financial Services**

11. There are number of financial and non-financial institutions including Barclays Bank, SG-SSB Bank, Ghana Commercial Bank, National Investment Bank (NIB) and South Birim and Akyem Bosome Rural Banks.

12. There are 4 insurance companies namely State Insurance Company, Social Security and National Insurance Trust, Donewell Insurance Company and GLICO.

### **Roads**

13. The modes of transport include road and railway which link the Municipality to other Districts and Regions with the road sector being the most reliable. Also a network of major, minor and feeder roads as well as tracks which serve the Municipality facilitate and promote commercial activities among various communities and also with other parts of the country.

## PERFORMANCE FOR THE PERIOD OF 2009 – 2011

### Revenue Performance of IGF and Transfers

Table 1: Analysis of IGF performance

REVENUE HEADS	2009			2010			2011 (June)		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
RATES	139,214	60,658	44	185,153	109,314	59	213,520	30,206	14
LANDS	87,000	411,170	473	31,000	29,746	96	31,000	2,700	9
FEES & FINES	81,090	54,962	68	71,050	67,551	95	119,264	45,152	38
LICENCES	91,783	62,882	69	120,476	82,424	68	235,051	80,566	34
RENT	15,848	26,388	167	48,906	33,369	68	55,525	30,566	55
INVESTMENTS	10,000	10,564	106	22,000	27,371	124	76,000	22,002	29
MISCELLANEOUS	5,000	9,097	182	500	38,719	7,744	1,000	38,719	3,872
<b>TOTAL</b>	<b>170,164</b>	<b>181,143</b>	<b>106</b>	<b>160,358</b>	<b>290,769</b>	<b>181</b>	<b>287,267</b>	<b>152,528</b>	<b>53</b>

Table 2: Analysis of Grants performance

GRANT	2009			2010			2011 (June)		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
GOG Salaries	511,161	159,536	31	584,757	217,074	37	688,763	586,584	85
DACF	1,522,500	1,089,824	72	1,522,500	1,221,333	80	1,500,000	818,667	55
MP	120,000	50,815	42	120,000	14,788	12	50,000	16,108	32
HIPC	-	60,140	-	-	127,551	-	-	-	-
CBRDP	50,000	30,564	61	50,000	30,721	61	20,000	-	-
SIF	-	589,508	-	50,000	492,299	985	500,000	71,096	14
Town V	250,000	25,288	10	250,000	1,582	1	50,000	-	-
GETFUND	-	-	-	-	20,566	-	30,000	-	-
EU Micro	125,595	60,418	48	-	-	-	-	-	-
DANIDA	658,700	8,255	1	-	-	-	200,000	-	-
GSFP	-	30,498	-	-	20,566	-	80,000	28,270	35
DDF	-	-	-	-	-	-	500,000	-	-
<b>TOTAL</b>	<b>3,237,956</b>	<b>2,104,846</b>	<b>65</b>	<b>2,577,257</b>	<b>2,146,480</b>	<b>83</b>	<b>3,618,763</b>	<b>1,520,725</b>	<b>42</b>

## **DDF Status**

14. The Assembly has not qualified for DDF since the inception of the FOAT assessment. However, an amount of GH¢90,563.00 was received and utilized under capacity building from 2009 to 2011.

## **Analysis of Health status**

15. Health delivery in the Municipality is carried out by 27 government, 8 private and 1 mission institution as well as 3 private medical laboratories.
16. The distribution of health personnel and facilities is skewed towards Akim Oda. While the facilities are clustered in terms of levels and numbers, all the 8 medical doctors and the only pharmacist in the Municipality operate at Akim Oda.
17. In addition to these orthodox institutions, the Municipality has trained about 63 Traditional Birth Attendants (TBAs) who provide maternal service in various communities. There are also Traditional Herbal Practitioners (THPs) who also contribute towards the health needs of the people in one way or the other. Between 2006 and 2009, malaria has been ranked first among the top 10 diseases and also a leading cause of death in the municipality.
18. Apart from malaria, non-communicable diseases such as CVA, Hypertension, anaemia, diabetes mellitus and HIV/AIDS are the leading causes of death among the adults. Among children under 5 years, malaria, anaemia, bronchopneumonia and diarrhoea are the top 4 diseases and major causes of deaths.

## **HIV/AIDS**

19. Statistics from Oda Government Hospital from 1998 to date indicate that there has been an increase in HIV/AIDS infected cases from 20 percent to 50 percent. In all, there were more female infected persons than male.

## **Analysis of Education Sector**

20. There are 469 educational institutions: 322 public; 147 private. There are 129 Pre-schools, 201 primary schools, 125 JHS, 9 SHS, 5 Vocational institutions and 1 Driving school.
21. The educational institutions are concentrated in the urban areas; especially the private pre-schools and the senior high schools are clustered at Akim Oda. A few are found at other centers like Akroso and Manso. The only health educational Institution, Community Health Nursing Training School, is also located at Akim Oda.

## **Analysis of Social Intervention Programmes (SIP)**

### **Poverty reduction/employment**

22. Employment opportunities in the municipality include the private and public sectors. Birim Central Municipality is among the few municipalities in the region with the highest proportion of workers in the private formal sector for both males and females.
23. The public sector employs about 3.6 percent of (7.6 percent males and 3.9 percent females) the economically active population which is lower than the regional figure of 6.1 percent whilst the private sectors employs 93.3 percent (90.9 percent males and 95.4 percent females) compared to 92.8 percent for the region. Other sectors of employment include semi-public parastatals (0.5 percent) and NGOs and others (0.5 percent).
24. The above trend is attributable to the fact that Agriculture is the mainstay of the municipal economy, employing most of the active labour force. There is the

dominance of small-scale industrial and commercial activities such as trading, sawmilling, mining, processing activities, constructions and artisanship.

25. Further analysis of the employment situation indicates that, unemployment is predominant among the youth. Data from the labour office reveals that, out of the 4,162 jobseekers in 2009,1200 were underemployed, meaning they were engaged in some kind of employment, however their income levels were below the National Minimum Wage.
26. Available data also reveals that, most of the unemployed persons registered have educational levels up to senior secondary level, GCE O'level and junior secondary level with majority of them up to JHS Level.
27. There is therefore the need to create job opportunities for the youth through skills and entrepreneurial training and investment support for self-employment. The National Youth Employment Programme (NYEP) currently on-going is an evidence of the Government's commitment to providing job for the youth and also create job opportunities through skill training to enable the youth engage themselves in productive ventures as well as prepare them for future job security.

### **Water Provision**

28. The availability of potable water is very vital for the socio-economic development of every society. Major sources of water supply in municipality include pipe-borne water, boreholes, wells, streams and rivers. Generally the current potable water coverage in Municipality is 27.8 percent. The major problem facing the water sector includes management (operation and maintenance) of these facilities especially in the rural areas.



## **Gender issues**

29. The Assembly is benefitting from The Gender Responsive Skills and Community Development Project. In this regard, 3 girls are under sponsorship in Suhum Community Development Technical Institute to pursue a four year training programme in plumbing, electrical installation, vehicle and motor mechanics.

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority.

**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>
0000 Compensation of Employees	0	988,425		
0004 1. Improve fiscal resource mobilization	0	44,650		
0020 1. Improve efficiency and competitiveness of MSMEs	0	183,830		
0022 1. Diversify and expand the tourism industry for revenue generation	0	2,800		
0026 1. Improve agricultural productivity	0	20,210		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	152,641		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	82,390		
0032 7. Improve institutional coordination for agriculture development	0	10,410		
0066 3. Integrate land use, transport planning, development planning and service provision	0	370,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	180,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,071		
0092 2. Restore spatial/land use planning system in Ghana	0	1,475		
0093 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	17,740		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,860		
0095 5. Promote well structured and integrated urban development	0	51,095		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	303,709		
0110 2. Accelerate the provision of affordable and safe water	0	290,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	424,100		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,125		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	14,750		
0116 1. Increase equitable access to and participation in education at all levels	0	874,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0117 2. Improve quality of teaching and learning	0	526,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	72,500		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	440,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	39,440		
0128 1. Develop comprehensive sports policy	0	14,000		
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	13,470		
0131 1. Progressively expand social protection interventions to cover the poor	0	16,150		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	3,340		
0140 1. Integrate issues on ageing in the development planning process	0	7,000		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	9,195		
0152 1. Ensure effective implementation of the Local Government Service Act	0	480,996		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,699,712	3,340		
<b>Grand Total ¢</b>	<b>5,699,712</b>	<b>5,689,712</b>	<b>10,000</b>	<b>0.18</b>

## 2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Birim Central Municipal - Akim Oda</u></b>			
<b>Taxes</b>	<b>119,354.83</b>	<b>167,035.00</b>	<b>167,035.00</b>	<b>26,759.75</b>	<b>-140,275.25</b>	<b>16.0</b>	<b>242,645.00</b>
11 Taxes on income, property and capital gains	39.00	1,150.00	1,150.00	167.00	-983.00	14.5	1,325.00
11 Taxes on property	119,315.83	163,500.00	163,500.00	25,818.25	-137,681.75	15.8	238,230.00
11 Taxes on goods and services	0.00	2,385.00	2,385.00	774.50	-1,610.50	32.5	3,090.00
<b>Grants</b>	<b>1,759,469.70</b>	<b>2,943,384.08</b>	<b>2,943,384.08</b>	<b>1,563,392.47</b>	<b>-1,379,991.61</b>	<b>53.1</b>	<b>4,998,048.44</b>
13 From other general government units	1,759,469.70	2,943,384.08	2,943,384.08	1,563,392.47	-1,379,991.61	53.1	4,998,048.44
<b>Other revenue</b>	<b>217,030.91</b>	<b>603,999.68</b>	<b>603,999.68</b>	<b>235,538.92</b>	<b>-368,460.76</b>	<b>39.0</b>	<b>459,018.54</b>
14 Property income [GFS]	73,767.06	106,649.40	106,649.40	42,358.50	-64,290.90	39.7	118,383.40
14 Sales of goods and services	102,563.90	401,998.28	401,998.28	98,949.62	-303,048.66	24.6	245,437.14
14 Fines, penalties, and forfeits	22,345.20	40,644.00	40,644.00	17,062.50	-23,581.50	42.0	40,128.00
14 Miscellaneous and unidentified revenue	18,354.75	54,708.00	54,708.00	77,168.30	22,460.30	141.1	55,070.00
<b><i>Grand Total</i></b>	<b>2,095,855.44</b>	<b>3,714,418.76</b>	<b>3,714,418.76</b>	<b>1,825,691.14</b>	<b>-1,888,727.62</b>	<b>49.2</b>	<b>5,699,711.98</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2012**    **-**    **2014**  
**2011**                      **2012**                      **2013**                      **2014**

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Birim Central Municipal - Akim Oda**

<b>Taxes</b>	<b>26,759.75</b>	<b>242,645.00</b>	<b>252,285.00</b>	<b>256,880.00</b>	<b>751,810.00</b>
11 Taxes on income, property and capital gains	167.00	1,325.00	1,425.00	1,575.00	4,325.00
11 Taxes on property	25,818.25	238,230.00	247,250.00	250,990.00	736,470.00
11 Taxes on goods and services	774.50	3,090.00	3,610.00	4,315.00	11,015.00
<b>Grants</b>	<b>1,563,392.47</b>	<b>4,998,048.44</b>	<b>5,002,215.24</b>	<b>5,008,465.44</b>	<b>15,008,729.12</b>
13 From other general government units	1,563,392.47	4,998,048.44	5,002,215.24	5,008,465.44	15,008,729.12
<b>Other revenue</b>	<b>235,538.92</b>	<b>459,018.54</b>	<b>507,908.59</b>	<b>557,827.76</b>	<b>1,524,754.89</b>
14 Property income [GFS]	42,358.50	118,383.40	131,270.95	149,925.30	399,579.65
14 Sales of goods and services	98,949.62	245,437.14	273,012.64	292,173.46	810,623.24
14 Fines, penalties, and forfeits	17,062.50	40,128.00	40,420.00	40,924.00	121,472.00
14 Miscellaneous and unidentified revenue	77,168.30	55,070.00	63,205.00	74,805.00	193,080.00
<b>Grand Total</b>	<b>1,825,691.14</b>	<b>5,699,711.98</b>	<b>5,762,408.83</b>	<b>5,823,173.20</b>	<b>17,285,294.01</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>169 01 01 000 23</b>				
Central Administration, Administration (Assembly Office),	<b>5,699,711.98</b>	<b>3,714,418.76</b>	<b>1,825,691.14</b>	<b>-1,888,727.62</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates collection increased by 30% by 2014				
<b>Taxes on property</b>	238,230.00	163,500.00	25,818.25	-137,681.75
1131001 Basic Rates	230.00	200.00	0.00	-200.00
1131002 Property Rates	230,000.00	154,300.00	25,742.55	-128,557.45
1131003 Property Rate Arrears	8,000.00	9,000.00	75.70	-8,924.30
<i>Output</i> 0002 collection and management of land fees ensured by 2014				
<b>Property income [GFS]</b>	22,400.00	24,999.60	4,385.00	-20,614.60
1412003 Stool Land Revenue	8,400.00	0.00	0.00	0.00
1412005 Registration of Plot	14,000.00	24,999.60	4,385.00	-20,614.60
<i>Output</i> 0003 Revenue accrued from fees and fines collected by Dec 2012				
<b>Sales of goods and services</b>	79,574.88	75,946.40	35,201.91	-40,744.49
1423001 Markets	58,938.88	58,458.40	29,143.70	-29,314.70
1423007 Pounds	700.00	600.00	0.00	-600.00
1423010 Export of Commodities	4,480.00	3,840.00	170.00	-3,670.00
1423011 Marriage / Divorce Registration	1,876.00	1,608.00	800.00	-808.00
1423017 Conservancy	7,700.00	4,200.00	4,884.00	684.00
1423020 Professional Fees	4,800.00	6,000.00	204.21	-5,795.79
1423023 Reg. of Tipper Trucks	1,080.00	1,240.00	0.00	-1,240.00
<b>Fines, penalties, and forfeits</b>	40,128.00	40,644.00	17,062.50	-23,581.50
1430001 Court Fines	1,120.00	2,004.00	0.00	-2,004.00
1430006 Slaughter Fines	3,680.00	3,600.00	905.00	-2,695.00
1430007 Lorry Park Fines	35,328.00	35,040.00	16,157.50	-18,882.50
<i>Output</i> 0004 Collection of Revenue accrued from licences increased by 20% by Dec 2012				
<b>Taxes on income, property and capital gains</b>	1,325.00	1,150.00	167.00	-983.00
1111002 Self Employed	1,325.00	1,150.00	167.00	-983.00
<b>Taxes on goods and services</b>	3,090.00	2,385.00	774.50	-1,610.50
1141113 Other Service Activities	840.00	735.00	274.50	-460.50
1142027 Mineral Water	2,250.00	1,650.00	500.00	-1,150.00
<b>Property income [GFS]</b>	10,000.00	4,800.00	2,561.50	-2,238.50
1415007 Other Receipts from petroleum Operations	10,000.00	4,800.00	2,561.50	-2,238.50
<b>Sales of goods and services</b>	165,862.26	326,051.88	63,747.71	-262,304.17
1422001 Pito / Palm Wire Sellers Tapers	600.00	500.00	100.00	-400.00
1422003 Hawkers License	1,400.00	2,196.00	245.00	-1,951.00
1422005 Chop Bar Restaurants	1,620.00	1,530.00	233.25	-1,296.75
1422007 Liquor License	5,880.00	6,000.00	2,946.50	-3,053.50
1422011 Artisan / Self Employed	15,780.00	15,035.00	3,309.27	-11,725.73
1422012 Kiosk License	14,650.00	24,871.00	6,607.45	-18,263.55
1422017 Hotel / Night Club	3,780.00	3,570.00	1,220.00	-2,350.00
1422018 Pharmacist Chemical Sell	1,680.00	1,540.00	891.55	-648.45



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422019 Sawmills	14,400.00	180,012.00	3,281.60	-176,730.40
1422020 Taxicab / Commercial Vehicles	5,600.00	4,800.00	3,189.00	-1,611.00
1422022 Canopy / Chairs / Bench	240.00	180.00	21.00	-159.00
1422023 Communication Centre	2,520.00	2,400.00	1,657.00	-743.00
1422025 Private Professionals	1,344.00	840.00	311.00	-529.00
1422026 Maternity Home /Clinics	1,550.00	1,240.00	585.00	-655.00
1422028 Telecom System / Security Service	32,000.00	20,000.00	5,935.66	-14,064.34
1422032 Akpeteshie / Spirit Sellers	4,650.00	4,575.00	0.00	-4,575.00
1422033 Stores	8,630.00	12,400.00	5,029.00	-7,371.00
1422037 Traditional Medicine	1,274.00	1,092.00	415.00	-677.00
1422038 Hairdressers / Dress	4,200.00	4,080.00	855.33	-3,224.67
1422039 Bakeries / Bakers	630.00	595.00	198.00	-397.00
1422040 Bill Boards	6,400.00	6,000.00	2,896.00	-3,104.00
1422044 Financial Institutions	22,166.76	19,000.08	18,325.00	-675.08
1422051 Millers	1,300.00	1,250.00	388.50	-861.50
1422052 Mechanics	2,875.00	2,600.00	909.60	-1,690.40
1422053 Block Manufacturers	350.00	140.00	20.00	-120.00
1422057 Private Schools	3,937.50	3,780.00	2,088.00	-1,692.00
1422061 Susu Operators	1,210.00	1,000.80	0.00	-1,000.80
1423002 Livestock / Kraals	1,120.00	800.00	0.00	-800.00
1423005 Registration of Contractors	3,500.00	3,600.00	1,900.00	-1,700.00
1423008 Entertainment Fees	575.00	425.00	190.00	-235.00
<b>Miscellaneous and unidentified revenue</b>	<b>32,750.00</b>	<b>39,360.00</b>	<b>17,106.10</b>	<b>-22,253.90</b>
1450010 Miscellaneous Revenue	32,750.00	39,360.00	17,106.10	-22,253.90

**Output 0005 Revenue accrued from rent Increased by 10% by Dec 2012**

<b>Property income [GFS]</b>	<b>52,649.00</b>	<b>51,849.00</b>	<b>25,012.00</b>	<b>-26,837.00</b>
1415012 Rent on Assembly Building	47,049.00	47,049.00	24,037.00	-23,012.00
1415013 Junior Staff Quarters	5,600.00	4,800.00	975.00	-3,825.00
<b>Miscellaneous and unidentified revenue</b>	<b>15,920.00</b>	<b>10,548.00</b>	<b>10,542.00</b>	<b>-6.00</b>
1450010 Miscellaneous Revenue	15,920.00	10,548.00	10,542.00	-6.00

**Output 0006 Revenues expected from grants & other external sources realized by Dec 2012**

<b>From other general government units</b>	<b>4,968,880.84</b>	<b>2,918,383.28</b>	<b>1,549,469.47</b>	<b>-1,368,913.81</b>
1331001 Central Government - GOG Paid Salaries	1,039,571.96	708,383.28	676,094.22	-32,289.06
1331002 DACF - Assembly	2,136,349.00	1,500,000.00	818,666.94	-681,333.06
1331003 DACF - MP	80,000.00	50,000.00	16,108.01	-33,891.99
1331004 Ceded Revenue	360,959.88	0.00	0.00	0.00
1331005 HIPC	25,000.00	50,000.00	50.30	-49,949.70
1331008 Other Donors Support Transfers	1,327,000.00	610,000.00	38,550.00	-571,450.00

**Output 0007 Revenue on Investment Income increased by 20% by 31st December 2014**

<b>From other general government units</b>	<b>29,167.60</b>	<b>25,000.80</b>	<b>13,923.00</b>	<b>-11,077.80</b>
1331006 Sanitation Fund	29,167.60	25,000.80	13,923.00	-11,077.80
<b>Property income [GFS]</b>	<b>33,334.40</b>	<b>25,000.80</b>	<b>10,400.00</b>	<b>-14,600.80</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1415008 Investment Income	33,334.40	25,000.80	10,400.00	-14,600.80
<i>Output</i> 0008 Miscellaneous receipt Inceasd 5% by 31st Dec. 2014				
<b>Miscellaneous and unidentified revenue</b>	6,400.00	4,800.00	49,520.20	44,720.20
1450010 Miscellaneous Revenue	6,400.00	4,800.00	49,520.20	44,720.20
<b>Grand Total</b>	5,699,711.98	3,714,418.76	1,825,691.14	-1,888,727.62

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>5,699,711.98</b>			
<b>Taxes on income, property and capital gains</b>						
1111002 Photo/Video Centre revenue collected	25.00	575.00	23	25	29	
1111002 Cassette/Video Studio revenue collect	25.00	750.00	30	32	34	
<b>Taxes on property</b>						
1131001 Basic Rate collection	0.10	230.00	2,300	2,500	2,900	
1131002 Residential Property Rate	10.00	56,000.00	5,600	5,800	6,000	
1131003 Arreas of Residential property rate	20.00	3,600.00	180	200	230	
1131002 Commercial property rate	150.00	174,000.00	1,160	1,200	1,206	
1131003 Arreas of Commercial property rate	20.00	4,400.00	220	250	260	
<b>Taxes on goods and services</b>						
1141113 Cosmetics/Beauty Products	35.00	840.00	24	26	29	
1142027 Filtered Water Producers	150.00	2,250.00	15	18	22	
<b>From other general government units</b>						
1331001 Revenue from salary and wages from government received(A	908,383.28	908,383.28	1	1	1	
1331002 Funds on DACF fully received	2,136,349.00	2,136,349.00	1	1	1	
1331008 Estimated revenue on Dist. Dev't Fund fully realized	327,000.00	327,000.00	1	1	1	
1331003 MP'S Common fund fully realized	80,000.00	80,000.00	1	1	1	
1331008 Estimates on GETFUND Received	250,000.00	250,000.00	1	1	1	
1331005 Estimates on HIPC realized	25,000.00	25,000.00	1	1	1	
1331008 All funds on school feeding realized	100,000.00	100,000.00	1	1	1	
1331004 Government Ceeded Revenue for Mun. Agric Department	328,121.00	328,121.00	1	1	1	
1331004 Ceeded Revenue for Municipal Social welfare department	15,899.88	15,899.88	1	1	1	
1331004 Ceeded Revenue for Feeder Road Dep	16,939.00	16,939.00	1	1	1	
1331001 Ceeded R for Community Development Department Received	16,755.64	16,755.64	1	1	1	
1331001 Ceeded Revenue for Town & Country evenue Department rec	53,746.00	53,746.00	1	1	1	
1331001 Ceeded Revenue for Public Works Department Received	28,382.00	28,382.00	1	1	1	
1331008 European Investment Bank Water Project	500,000.00	500,000.00	1	1	1	
1331008 Fund On SIF Received	150,000.00	150,000.00	1	1	1	
1331001 Ceeded Revenue for NBSSI	32,305.04	32,305.04	1	1	1	
1331006 Revenue on dis-lodgement realized	2,083.40	29,167.60	14	16	19	
<b>Property income [GFS]</b>						
1412003 Stool land revenue	600.00	8,400.00	14	16	18	
1412005 Building Permit	1,000.00	14,000.00	14	16	18	
1415007 Petrol/Gas/Kerosene Dealers	400.00	10,000.00	25	27	29	
1415012 Revenue on Market store/stall received	3,920.75	47,049.00	12	13	14	
1415013 Revenue on bungalows/Quarters realized	400.00	5,600.00	14	16	22	
1415008 Revenue on grader Hiring realized	2,083.40	33,334.40	16	18	22	
<b>Sales of goods and services</b>						
1423001 Market Tolls	148.16	54,522.88	368	370	374	
1423011 Marriage and Devorce	134.00	1,876.00	14	16	18	
1423001 Ferry Toll	12.00	4,416.00	368	370	374	
1423017 Conservancy Fee	550.00	7,700.00	14	16	18	
1423010 Convayance	320.00	4,480.00	14	16	18	
1423007 Pounds	50.00	700.00	14	16	18	
1423020 Processing Fees	800.00	4,800.00	6	8	10	
1423023 Transport Union	180.00	1,080.00	6	8	10	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422037 Traditional Medical Practitioners	91.00	1,274.00	14	16	18
1422003 Hawkers	100.00	1,400.00	14	16	18
1422005 Chop Bar/Eating Houses	45.00	1,620.00	36	38	42
1422051 Revenue from Millers	25.00	1,300.00	52	52	54
1422007 Guinness, Beer, Wine & Spirit bar	420.00	5,880.00	14	16	18
1423005 Contractors, Consultants, Suppliers	250.00	3,500.00	14	16	18
1422012 Revenue from kiosk and containers increase	10.00	14,650.00	1,465	1,466	1,467
1422020 Revenue from taxi,trotro bus collected	400.00	5,600.00	14	16	18
1422039 Bakers revenue realized	35.00	630.00	18	20	21
1422017 Hotel /Guest houses revenue realized	105.00	3,780.00	36	38	40
1422044 Financil institution revenue realized	1,583.34	22,166.76	14	16	18
1422028 Telecommunication companies	4,000.00	32,000.00	8	11	12
1422061 Susu collectors/Money lenders	110.00	1,210.00	11	15	16
1422023 Communication Centres revenue collected	40.00	2,520.00	63	64	66
1422033 Cold Store revenue realized	35.00	630.00	18	22	23
1422025 Revenue from Professionals collected	168.00	1,344.00	8	10	12
1422026 Private clinics/Maternity Homes	155.00	1,550.00	10	13	16
1422057 Private Schools revenues collected	78.75	3,937.50	50	56	58
1422018 Drug Store/Chemical Store	35.00	1,680.00	48	52	56
1422022 Chair/Canopy/Foam Mat. Hiring	30.00	240.00	8	12	16
1423002 Kraa/Livestock/Poultry	80.00	1,120.00	14	16	18
1422019 Sawmill/Timber dealers	1,200.00	14,400.00	12	13	14
1422040 Bill boards revenue collected	100.00	6,400.00	64	68	70
1422038 Hairdressers revenue realized	20.00	4,200.00	210	212	214
1422011 Revenue on Babering realized	25.00	1,750.00	70	73	76
1422011 Seamstress/Tailors	25.00	5,950.00	238	242	244
1422011 Carpenters/Artshops/Uphostry	25.00	3,750.00	150	155	160
1422032 Drinking Bar/Sport revenue collected	25.00	4,650.00	186	188	192
1422011 Revenue on Blacksmith realized	35.00	490.00	14	18	22
1422001 Revenue on distillers realized	25.00	600.00	24	28	32
1422053 Revenue on block factories realized	35.00	350.00	10	14	18
1422052 Revenue on fitting shops collected	35.00	2,275.00	65	68	72
1423008 Entertainments revenue collected	25.00	575.00	23	25	29
1422033 Revenue on provision store realized	20.00	8,000.00	400	404	406
1422011 Electronics Store revenue collected	30.00	1,680.00	56	58	60
1422011 Electricals/ Refrigerators Repairs	30.00	2,160.00	72	75	78
1422052 Mobile phone accessories/repairs	25.00	600.00	24	26	29
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	10.00	3,680.00	368	370	374
1430001 Court Fines	80.00	1,120.00	14	15	16
1430007 Lorry Park	96.00	35,328.00	368	370	374
<b>Miscellaneous and unidentified revenue</b>					
1450010 Distributors/Warehouse	75.00	1,650.00	22	25	26
1450010 Tender Documents	500.00	3,000.00	6	8	10
1450010 Stationery dealers	35.00	875.00	25	28	30
1450010 Revenue on cocoa buying companies collected	1,000.00	18,000.00	18	19	20
1450010 Building Material dealers revenue realized	30.00	3,300.00	110	113	115
1450010 Agro Chemicals revenue realized	50.00	1,200.00	24	26	29

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Boutique revenue realized	25.00	1,125.00	45	46	49
1450010 Spare Parts Dealers revenue collected	600.00	3,600.00	6	10	12
1450010 Renewal of tenancy agreement	995.00	15,920.00	16	18	24
1450010 Income on all unspecified revenue sources duly received	400.00	6,400.00	16	19	24
<b><i>Grand Total</i></b>		5,699,711.98			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim Central Municipal - Akim Oda		2,147,665	2,013,890	651,527	562,000	314,630	5,689,712
<b>01 Central Administration</b>		<b>1,419,136</b>	<b>194,940</b>	<b>648,731</b>	<b>235,000</b>	<b>314,630</b>	<b>2,812,437</b>
01 Administration (Assembly Office)		1,419,136	194,940	648,731	235,000	314,630	2,812,437
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>194,000</b>	<b>983,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>1,447,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		194,000	983,000	0	270,000	0	1,447,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>42,490</b>	<b>214,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,994</b>
01 Office of District Medical Officer of Health		42,490	0	0	0	0	42,490
02 Environmental Health Unit		0	214,504	0	0	0	214,504
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>140,000</b>	<b>422,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,972</b>
00		140,000	422,972	0	0	0	562,972
<b>07 Physical Planning</b>		<b>95,820</b>	<b>53,746</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>149,916</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		75,820	53,746	350	0	0	129,916
03 Parks and Gardens		20,000	0	0	0	0	20,000
<b>08 Social Welfare &amp; Community Development</b>		<b>29,510</b>	<b>41,862</b>	<b>2,446</b>	<b>0</b>	<b>0</b>	<b>73,818</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		23,150	18,476	2,446	0	0	44,072
03 Community Development		6,360	23,386	0	0	0	29,746
<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>226,709</b>	<b>53,567</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>337,276</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	28,382	0	0	0	28,382
03 Water		0	0	0	0	0	0
04 Feeder Roads		226,709	25,185	0	57,000	0	308,894
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>32,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,305</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	32,305	0	0	0	32,305
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>16,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,994</b>
00		0	16,994	0	0	0	16,994
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<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>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	879,980	888,706	888,780	6,157	2,663,623
<b>0</b>	<b>Compensation of Employees</b>	0	872,594	881,320	881,320	0	2,635,234
<b>000</b>	Compensation of Employees	0	872,594	881,320	881,320	0	2,635,234
<b>0000</b>	Compensation of Employees	0	872,594	881,320	881,320	0	2,635,234
	<b>Compensation of employees [GFS]</b>	0	872,594	881,320	881,320	0	2,635,234
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	1	1	1	1	4
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	1	1	1	1	4
<b>0027</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1	1	1	1	4
	<b>Non Financial Assets</b>	0	1	1	1	1	4
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	7,385	7,385	7,459	6,156	28,385
<b>606</b>	<b>6. Productivity and Employment</b>	0	3,850	3,850	3,889	2,677	14,265
<b>0129</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	3,850	3,850	3,889	2,677	14,265
	<b>Use of goods and services</b>	0	3,850	3,850	3,889	2,677	14,265
<b>611</b>	<b>11..Child Development and Protection</b>	0	3,340	3,340	3,373	3,283	13,336
<b>0137</b>	2. Children's physical, social, emotional and psychological development enhanced	0	3,340	3,340	3,373	3,283	13,336
	<b>Use of goods and services</b>	0	340	340	343	253	1,276
	<b>Other expense</b>	0	3,000	3,000	3,030	3,030	12,060
<b>614</b>	<b>13. Disability</b>	0	195	195	197	197	784
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	195	195	197	197	784
	<b>Use of goods and services</b>	0	195	195	197	197	784
<b>Financing:IGF-Retained Sources</b>		10,000	651,527	648,185	658,042	247,739	2,205,493
<b>0</b>	<b>Compensation of Employees</b>	0	115,831	116,989	116,989	0	349,808
<b>000</b>	Compensation of Employees	0	115,831	116,989	116,989	0	349,808
<b>0000</b>	Compensation of Employees	0	115,831	116,989	116,989	0	349,808
	<b>Compensation of employees [GFS]</b>	0	115,831	116,989	116,989	0	349,808

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	10,000	4,650	4,650	4,697	2,338	16,335
102	2. Fiscal Policy Management	10,000	4,650	4,650	4,697	2,338	16,335
0004	1. Improve fiscal resource mobilization	10,000	4,650	4,650	4,697	2,338	16,335
	Use of goods and services	10,000	4,650	4,650	4,697	2,338	16,335
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	52,500	52,500	53,025	51,005	209,030
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	52,500	52,500	53,025	51,005	209,030
0020	1. Improve efficiency and competitiveness of MSMEs	0	52,500	52,500	53,025	51,005	209,030
	Use of goods and services	0	2,500	2,500	2,525	505	8,030
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,630	2,630	2,656	1,990	9,906
506	6. Human Settlements Development	0	2,630	2,630	2,656	1,990	9,906
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,280	2,280	2,303	1,636	8,499
	Use of goods and services	0	2,280	2,280	2,303	1,636	8,499
0092	2. Restore spatial/land use planning system in Ghana	0	350	350	354	354	1,407
	Other expense	0	350	350	354	354	1,407
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	475,916	471,416	480,675	192,406	1,620,414
702	2. Local Governance and Decentralization	0	475,916	471,416	480,675	192,406	1,620,414
0152	1. Ensure effective implementation of the Local Government Service Act	0	472,576	468,076	477,302	189,033	1,606,987
	Use of goods and services	0	436,576	432,076	440,942	152,673	1,462,267
	Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	21,000	21,000	21,210	21,210	84,420
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,340	3,340	3,373	3,373	13,427
	Use of goods and services	0	3,340	3,340	3,373	3,373	13,427
<b>Financing:CF (Assembly) Sources</b>		0	2,147,665	2,147,665	2,078,241	1,902,047	8,275,618
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	40,000	40,000	40,400	40,400	160,800
102	2. Fiscal Policy Management	0	40,000	40,000	40,400	40,400	160,800
0004	1. Improve fiscal resource mobilization	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800



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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>90,395</b>	<b>87,012</b>	<b>356,407</b>
<b>203 3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	<b>0</b>	<b>86,700</b>	<b>86,700</b>	<b>87,567</b>	<b>84,184</b>	<b>345,151</b>
<b>0020 1. Improve efficiency and competitiveness of MSMEs</b>	<b>0</b>	<b>86,700</b>	<b>86,700</b>	<b>87,567</b>	<b>84,184</b>	<b>345,151</b>
<b>Use of goods and services</b>	<b>0</b>	<b>6,700</b>	<b>6,700</b>	<b>6,767</b>	<b>3,384</b>	<b>23,551</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>	<b>80,800</b>	<b>321,600</b>
<b>205 5. Developing the Tourism Industry for Jobs and Revenue Generation</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,828</b>	<b>2,828</b>	<b>11,256</b>
<b>0022 1. Diversify and expand the tourism industry for revenue generation</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,828</b>	<b>2,828</b>	<b>11,256</b>
<b>Use of goods and services</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,828</b>	<b>2,828</b>	<b>11,256</b>
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>	<b>141,400</b>	<b>562,800</b>
<b>301 1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>	<b>141,400</b>	<b>562,800</b>
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>	<b>141,400</b>	<b>562,800</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>	<b>141,400</b>	<b>562,800</b>

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,241,295	1,241,295	1,162,808	1,018,868	4,664,265
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	270,000	270,000	272,700	272,700	1,085,400
<b>0066</b>	3. Integrate land use, transport planning, development planning and service provision	0	270,000	270,000	272,700	272,700	1,085,400
	<b>Non Financial Assets</b>	0	270,000	270,000	272,700	272,700	1,085,400
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	180,000	180,000	181,800	181,800	723,600
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	180,000	180,000	181,800	181,800	723,600
	<b>Non Financial Assets</b>	0	180,000	180,000	181,800	181,800	723,600
<b>506</b>	<b>6. Human Settlements Development</b>	0	326,320	326,320	329,583	306,085	1,288,308
<b>0091</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,791	3,791	3,829	3,829	15,240
	<b>Use of goods and services</b>	0	3,791	3,791	3,829	3,829	15,240
<b>0092</b>	2. Restore spatial/land use planning system in Ghana	0	1,125	1,125	1,136	1,136	4,523
	<b>Use of goods and services</b>	0	1,125	1,125	1,136	1,136	4,523
<b>0093</b>	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	17,740	17,740	17,917	6,752	60,149
	<b>Use of goods and services</b>	0	17,740	17,740	17,917	6,752	60,149
<b>0094</b>	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,860	5,860	5,919	1,934	19,573
	<b>Use of goods and services</b>	0	5,860	5,860	5,919	1,934	19,573
<b>0095</b>	5. Promote well structured and integrated urban development	0	51,095	51,095	51,606	43,258	197,054
	<b>Use of goods and services</b>	0	51,095	51,095	51,606	43,258	197,054
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000	20,000	20,200	20,200	80,400
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	226,709	226,709	228,976	228,976	911,369
	<b>Non Financial Assets</b>	0	226,709	226,709	228,976	228,976	911,369
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	464,975	464,975	378,725	258,282	1,566,957
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	424,100	424,100	337,441	222,099	1,407,740
	<b>Use of goods and services</b>	0	37,700	37,700	38,077	9,797	123,274
	<b>Other expense</b>	0	56,200	56,200	56,762	10,100	179,262

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

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Non Financial Assets</b>	0	330,200	330,200	242,602	202,202	1,105,204
<b>0112</b> 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,125	6,125	6,186	3,106	21,542
<b>Use of goods and services</b>	0	6,125	6,125	6,186	3,106	21,542
<b>0113</b> 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	14,750	14,750	14,898	12,878	57,275
<b>Use of goods and services</b>	0	14,750	14,750	14,898	12,878	57,275

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	628,450	628,450	634,735	612,787	2,504,422
<b>601</b>	<b>1. Education</b>	0	156,000	156,000	157,560	157,560	627,120
<b>0117</b>	2. Improve quality of teaching and learning	0	156,000	156,000	157,560	157,560	627,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
<b>602</b>	<b>2. Human Resource Development</b>	0	72,500	72,500	73,225	71,710	289,935
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	72,500	72,500	73,225	71,710	289,935
	Use of goods and services	0	19,500	19,500	19,695	19,695	78,390
	Other expense	0	3,000	3,000	3,030	1,515	10,545
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>603</b>	<b>3. Health</b>	0	319,000	319,000	322,190	317,645	1,277,835
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	305,000	305,000	308,050	308,050	1,226,100
	Non Financial Assets	0	305,000	305,000	308,050	308,050	1,226,100
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,000	14,000	14,140	9,595	51,735
	Use of goods and services	0	14,000	14,000	14,140	9,595	51,735
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	39,440	39,440	39,834	36,350	155,064
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	39,440	39,440	39,834	36,350	155,064
	Use of goods and services	0	39,440	39,440	39,834	36,350	155,064
<b>605</b>	<b>5. Sports Development</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0128</b>	1. Develop comprehensive sports policy	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>606</b>	<b>6. Productivity and Employment</b>	0	6,360	6,360	6,424	4,222	23,365
<b>0129</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	6,360	6,360	6,424	4,222	23,365
	Use of goods and services	0	6,360	6,360	6,424	4,222	23,365
<b>608</b>	<b>8. Social Protection</b>	0	14,150	14,150	14,292	4,091	46,682
<b>0131</b>	1. Progressively expand social protection interventions to cover the poor	0	14,150	14,150	14,292	4,091	46,682
	Other expense	0	14,150	14,150	14,292	4,091	46,682

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>613</b>	<b>12. The Aged</b>	0	7,000	7,000	7,070	7,070	28,140
<b>0140</b>	1. Integrate issues on ageing in the development planning process	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>614</b>	<b>13. Disability</b>	0	9,000	9,000	9,090	9,090	36,180
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	9,000	9,000	9,090	9,090	36,180
	Other expense	0	9,000	9,000	9,090	9,090	36,180
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	8,420	8,420	8,504	1,581	26,925
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	8,420	8,420	8,504	1,581	26,925
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	8,420	8,420	8,504	1,581	26,925
	Use of goods and services	0	8,420	8,420	8,504	1,581	26,925
	<b>Financing:CF (MP) Sources</b>	0	480	480	485	121	1,566
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	480	480	485	121	1,566
<b>301</b>	1. Accelerated Modernization of Agriculture	0	480	480	485	121	1,566
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	480	480	485	121	1,566
	Use of goods and services	0	480	480	485	121	1,566
	<b>Financing:Ceded Revenue Sources</b>	0	292,430	292,330	294,344	124,291	1,003,395
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	125,170	125,070	125,412	106,903	482,555
<b>301</b>	1. Accelerated Modernization of Agriculture	0	125,170	125,070	125,412	106,903	482,555
<b>0026</b>	1. Improve agricultural productivity	0	20,210	20,110	19,402	17,483	77,205
	Use of goods and services	0	20,210	20,110	19,402	17,483	77,205
<b>0027</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	12,640	12,640	12,766	8,726	46,773
	Use of goods and services	0	12,640	12,640	12,766	8,726	46,773
<b>0028</b>	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	82,390	82,390	83,214	77,831	325,825
	Use of goods and services	0	10,390	10,390	10,494	5,111	36,385
	Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	9,930	9,930	10,029	2,863	32,753
	Use of goods and services	0	9,930	9,930	10,029	2,863	32,753

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	167,260	167,260	168,933	17,387	520,840
<b>601</b>	<b>1. Education</b>	0	159,000	159,000	160,590	10,605	489,195
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	159,000	159,000	160,590	10,605	489,195
	<b>Use of goods and services</b>	0	159,000	159,000	160,590	10,605	489,195
<b>605</b>	<b>5. Sports Development</b>	0	3,000	3,000	3,030	3,030	12,060
<b>0128</b>	1. Develop comprehensive sports policy	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>606</b>	<b>6. Productivity and Employment</b>	0	3,260	3,260	3,293	1,732	11,545
<b>0129</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	3,260	3,260	3,293	1,732	11,545
	<b>Use of goods and services</b>	0	3,260	3,260	3,293	1,732	11,545
<b>608</b>	<b>8. Social Protection</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0131</b>	1. Progressively expand social protection interventions to cover the poor	0	2,000	2,000	2,020	2,020	8,040
	<b>Other expense</b>	0	2,000	2,000	2,020	2,020	8,040
<b>Financing:ROAD SOURCES Sources</b>		0	20,000	20,000	20,200	20,200	80,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	20,000	20,000	20,200	20,200	80,400
<b>506</b>	<b>6. Human Settlements Development</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Financing:GET SOURCES Sources</b>		0	821,000	821,000	829,210	829,210	3,300,420

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	821,000	821,000	829,210	829,210	3,300,420
<b>601</b>	<b>1. Education</b>	0	815,000	815,000	823,150	823,150	3,276,300
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	675,000	675,000	681,750	681,750	2,713,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
<b>0117</b>	2. Improve quality of teaching and learning	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
<b>605</b>	<b>5. Sports Development</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0128</b>	1. Develop comprehensive sports policy	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Financing:Pooled Sources</b>		0	314,630	314,630	317,776	253,500	1,200,536
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	44,630	44,630	45,076	41,400	175,736
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	44,630	44,630	45,076	41,400	175,736
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	44,630	44,630	45,076	41,400	175,736
	Use of goods and services	0	24,630	24,630	24,876	21,200	95,336
	Other expense	0	20,000	20,000	20,200	20,200	80,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	270,000	270,000	272,700	212,100	1,024,800
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	270,000	270,000	272,700	212,100	1,024,800
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	270,000	270,000	272,700	212,100	1,024,800
	Non Financial Assets	0	270,000	270,000	272,700	212,100	1,024,800
<b>Financing:DDF Sources</b>		0	562,000	562,000	567,620	567,620	2,259,240
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	157,000	157,000	158,570	158,570	631,140
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	100,000	100,000	101,000	101,000	402,000
<b>0066</b>	3. Integrate land use, transport planning, development planning and service provision	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	57,000	57,000	57,570	57,570	229,140
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	57,000	57,000	57,570	57,570	229,140
	Non Financial Assets	0	57,000	57,000	57,570	57,570	229,140

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	405,000	405,000	409,050	409,050	1,628,100
<b>601 1. Education</b>	0	270,000	270,000	272,700	272,700	1,085,400
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	40,000	40,000	40,400	40,400	160,800
<b>Non Financial Assets</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0117 2. Improve quality of teaching and learning</b>	0	230,000	230,000	232,300	232,300	924,600
<b>Non Financial Assets</b>	0	230,000	230,000	232,300	232,300	924,600
<b>603 3. Health</b>	0	135,000	135,000	136,350	136,350	542,700
<b>0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	135,000	135,000	136,350	136,350	542,700
<b>Non Financial Assets</b>	0	135,000	135,000	136,350	136,350	542,700
<b>Grand Total</b>	<b>10,000</b>	<b>5,689,712</b>	<b>5,694,996</b>	<b>5,654,699</b>	<b>3,950,885</b>	<b>20,990,291</b>



## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Birim Central Municipal - Akim Oda</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	988,424.6	998,308.8	998,308.8	2,985,042.3
<b>Sub total</b>		<b>0.0</b>	<b>988,424.6</b>	<b>998,308.8</b>	<b>998,308.8</b>	<b>2,985,042.3</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		10,000.0	44,650.0	44,650.0	45,096.5	134,396.5
<b>Sub total</b>		<b>10,000.0</b>	<b>44,650.0</b>	<b>44,650.0</b>	<b>45,096.5</b>	<b>134,396.5</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	33,830.0	33,830.0	34,168.3	101,828.3
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	130,000.0	130,000.0	131,300.0	391,300.0
<b>Sub total</b>		<b>0.0</b>	<b>183,830.0</b>	<b>183,830.0</b>	<b>185,668.3</b>	<b>553,328.3</b>
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	2,800.0	2,800.0	2,828.0	8,428.0
<b>Sub total</b>		<b>0.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,828.0</b>	<b>8,428.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	20,210.0	20,110.0	19,402.1	59,722.1
<b>Sub total</b>		<b>0.0</b>	<b>20,210.0</b>	<b>20,110.0</b>	<b>19,402.1</b>	<b>59,722.1</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	12,640.0	12,640.0	12,766.4	38,046.4
31 Non Financial Assets		0.0	140,001.0	140,001.0	141,401.0	421,403.0
<b>Sub total</b>		<b>0.0</b>	<b>152,641.0</b>	<b>152,641.0</b>	<b>154,167.4</b>	<b>459,449.4</b>
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	10,390.0	10,390.0	10,493.9	31,273.9
31 Non Financial Assets		0.0	72,000.0	72,000.0	72,720.0	216,720.0
<b>Sub total</b>		<b>0.0</b>	<b>82,390.0</b>	<b>82,390.0</b>	<b>83,213.9</b>	<b>247,993.9</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	10,410.0	10,410.0	10,514.1	31,334.1
<b>Sub total</b>		<b>0.0</b>	<b>10,410.0</b>	<b>10,410.0</b>	<b>10,514.1</b>	<b>31,334.1</b>
0066 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	370,000.0	370,000.0	373,700.0	1,113,700.0
<b>Sub total</b>		<b>0.0</b>	<b>370,000.0</b>	<b>370,000.0</b>	<b>373,700.0</b>	<b>1,113,700.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	180,000.0	180,000.0	181,800.0	541,800.0
<b>Sub total</b>		<b>0.0</b>	<b>180,000.0</b>	<b>180,000.0</b>	<b>181,800.0</b>	<b>541,800.0</b>
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	6,071.0	6,071.0	6,131.7	18,273.7
<b>Sub total</b>		<b>0.0</b>	<b>6,071.0</b>	<b>6,071.0</b>	<b>6,131.7</b>	<b>18,273.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	1,125.0	1,125.0	1,136.3	3,386.3
28 Other expense		0.0	350.0	350.0	353.5	1,053.5
<b>Sub total</b>		<b>0.0</b>	<b>1,475.0</b>	<b>1,475.0</b>	<b>1,489.8</b>	<b>4,439.8</b>
0093 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						
22 Use of goods and services		0.0	17,740.0	17,740.0	17,917.4	53,397.4
<b>Sub total</b>		<b>0.0</b>	<b>17,740.0</b>	<b>17,740.0</b>	<b>17,917.4</b>	<b>53,397.4</b>
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	5,860.0	5,860.0	5,918.6	17,638.6
<b>Sub total</b>		<b>0.0</b>	<b>5,860.0</b>	<b>5,860.0</b>	<b>5,918.6</b>	<b>17,638.6</b>
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	51,095.0	51,095.0	51,606.0	153,796.0
<b>Sub total</b>		<b>0.0</b>	<b>51,095.0</b>	<b>51,095.0</b>	<b>51,606.0</b>	<b>153,796.0</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	303,708.8	303,708.8	306,745.9	914,163.6
<b>Sub total</b>		<b>0.0</b>	<b>303,708.8</b>	<b>303,708.8</b>	<b>306,745.9</b>	<b>914,163.6</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	290,000.0	290,000.0	292,900.0	872,900.0
<b>Sub total</b>		<b>0.0</b>	<b>290,000.0</b>	<b>290,000.0</b>	<b>292,900.0</b>	<b>872,900.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	37,700.0	37,700.0	38,077.0	113,477.0
28 Other expense		0.0	56,200.0	56,200.0	56,762.0	169,162.0
31 Non Financial Assets		0.0	330,200.0	330,200.0	242,602.0	903,002.0
<b>Sub total</b>		<b>0.0</b>	<b>424,100.0</b>	<b>424,100.0</b>	<b>337,441.0</b>	<b>1,185,641.0</b>
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	6,125.0	6,125.0	6,186.3	18,436.3
<b>Sub total</b>		<b>0.0</b>	<b>6,125.0</b>	<b>6,125.0</b>	<b>6,186.3</b>	<b>18,436.3</b>
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	14,750.0	14,750.0	14,897.5	44,397.5
<b>Sub total</b>		<b>0.0</b>	<b>14,750.0</b>	<b>14,750.0</b>	<b>14,897.5</b>	<b>44,397.5</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	234,000.0	234,000.0	236,340.0	704,340.0
31 Non Financial Assets		0.0	640,000.0	640,000.0	646,400.0	1,926,400.0
<b>Sub total</b>		<b>0.0</b>	<b>874,000.0</b>	<b>874,000.0</b>	<b>882,740.0</b>	<b>2,630,740.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	510,000.0	510,000.0	515,100.0	1,535,100.0
<b>Sub total</b>		<b>0.0</b>	<b>526,000.0</b>	<b>526,000.0</b>	<b>531,260.0</b>	<b>1,583,260.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	19,500.0	19,500.0	19,695.0	58,695.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
<b>Sub total</b>		<b>0.0</b>	<b>72,500.0</b>	<b>72,500.0</b>	<b>73,225.0</b>	<b>218,225.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	440,000.0	440,000.0	444,400.0	1,324,400.0
<b>Sub total</b>		<b>0.0</b>	<b>440,000.0</b>	<b>440,000.0</b>	<b>444,400.0</b>	<b>1,324,400.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,140.0</b>	<b>42,140.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	39,440.0	39,440.0	39,834.4	118,714.4
<b>Sub total</b>		<b>0.0</b>	<b>39,440.0</b>	<b>39,440.0</b>	<b>39,834.4</b>	<b>118,714.4</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,140.0</b>	<b>42,140.0</b>
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	13,470.0	13,470.0	13,604.7	40,544.7
<b>Sub total</b>		<b>0.0</b>	<b>13,470.0</b>	<b>13,470.0</b>	<b>13,604.7</b>	<b>40,544.7</b>
0131 1. Progressively expand social protection interventions to cover the poor						
28 Other expense		0.0	16,150.0	16,150.0	16,311.5	48,611.5
<b>Sub total</b>		<b>0.0</b>	<b>16,150.0</b>	<b>16,150.0</b>	<b>16,311.5</b>	<b>48,611.5</b>
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	340.0	340.0	343.4	1,023.4
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,340.0</b>	<b>3,340.0</b>	<b>3,373.4</b>	<b>10,053.4</b>
0140 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>0.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,070.0</b>	<b>21,070.0</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	195.0	195.0	197.0	587.0
28 Other expense		0.0	9,000.0	9,000.0	9,090.0	27,090.0
<b>Sub total</b>		<b>0.0</b>	<b>9,195.0</b>	<b>9,195.0</b>	<b>9,287.0</b>	<b>27,677.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	444,996.1	440,496.1	449,446.0	1,334,938.2
27 Social benefits [GFS]		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	21,000.0	21,000.0	21,210.0	63,210.0
<b>Sub total</b>		<b>0.0</b>	<b>480,996.1</b>	<b>476,496.1</b>	<b>485,806.0</b>	<b>1,443,298.2</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	3,340.0	3,340.0	3,373.4	10,053.4
<b>Sub total</b>		<b>0.0</b>	<b>3,340.0</b>	<b>3,340.0</b>	<b>3,373.4</b>	<b>10,053.4</b>
<b>Total</b>		<b>10,000.0</b>	<b>5,689,711.5</b>	<b>5,694,995.8</b>	<b>5,654,698.6</b>	<b>17,039,405.9</b>

**2012 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 Central Municipal - Akim Oda	872,594	413,141	1,741,910	3,027,645	115,831	485,696	50,000	651,527	841,000	0	0	0	0	44,630	832,000	876,630	4,848,712
Central Administration	194,940	213,936	1,205,200	1,614,076	113,385	485,346	50,000	648,731	0	0	0	0	0	44,630	505,000	549,630	2,812,437
Administration (Assembly Office)	194,940	213,936	1,205,200	1,614,076	113,385	485,346	50,000	648,731	0	0	0	0	0	44,630	505,000	549,630	2,812,437
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	24,000	170,000	194,000	0	0	0	0	821,000	0	0	0	0	0	270,000	270,000	626,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	24,000	170,000	194,000	0	0	0	0	821,000	0	0	0	0	0	270,000	270,000	626,000
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	214,504	42,490	0	256,994	0	0	0	0	0	0	0	0	0	0	0	0	256,994
Office of District Medical Officer of Health	0	42,490	0	42,490	0	0	0	0	0	0	0	0	0	0	0	0	42,490
Environmental Health Unit	214,504	0	0	214,504	0	0	0	0	0	0	0	0	0	0	0	0	214,504
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	297,321	0	140,001	437,322	0	0	0	0	0	0	0	0	0	0	0	0	562,972
	297,321	0	140,001	437,322	0	0	0	0	0	0	0	0	0	0	0	0	562,972
Physical Planning	53,746	95,820	0	149,566	0	350	0	350	0	0	0	0	0	0	0	0	149,916
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	53,746	75,820	0	129,566	0	350	0	350	0	0	0	0	0	0	0	0	129,916
Parks and Gardens	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Social Welfare & Community Development	29,217	36,895	0	66,112	2,446	0	0	2,446	0	0	0	0	0	0	0	0	73,818
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,941	26,685	0	39,626	2,446	0	0	2,446	0	0	0	0	0	0	0	0	44,072
Community Development	16,276	10,210	0	26,486	0	0	0	0	0	0	0	0	0	0	0	0	29,746
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	33,567	0	226,709	260,276	0	0	0	0	20,000	0	0	0	0	0	57,000	57,000	317,276
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	28,382	0	0	28,382	0	0	0	0	0	0	0	0	0	0	0	0	28,382
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,185	0	226,709	231,894	0	0	0	0	20,000	0	0	0	0	0	57,000	57,000	288,894
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	32,305	0	0	32,305	0	0	0	0	0	0	0	0	0	0	0	0	32,305
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	32,305	0	0	32,305	0	0	0	0	0	0	0	0	0	0	0	0	32,305
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	16,994	0	0	16,994	0	0	0	0	0	0	0	0	0	0	0	0	16,994
	16,994	0	0	16,994	0	0	0	0	0	0	0	0	0	0	0	0	16,994

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>194,940</b>
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)						
Location Code	0502200	Birim Central- Akim Oda						

							<b>Compensation of employees [GFS]</b>	<b>194,940</b>
Objective	000000	Compensation of Employees						<b>194,940</b>
National Strategy	0000000	Compensation of Employees						<b>194,940</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>194,940</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>194,940</b>

Wages and Salaries								<b>194,940</b>
21110	Established Position							<b>194,940</b>
2111001	Established Post							<b>194,940</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	648,731
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)					
Location Code	0502200	Birim Central- Akim Oda					

<b>Compensation of employees [GFS]</b>							<b>113,385</b>
Objective	000000	Compensation of Employees					113,385
National Strategy	0000000	Compensation of Employees					113,385
Output	0000			Yr.1	Yr.2	Yr.3	113,385
				0	0	0	
Activity	000000			0.0	0.0	0.0	113,385

Wages and Salaries							105,240
21111	Non Established Position						36,360
2111102	Monthly paid & casual labour						36,360
21112	Other Allowances						68,880
2111225	Commissions						60,000
2111234	Fuel Allowance						1,680
2111238	Overtime Allowance						7,200
Social Contributions							8,145
21210	National Insurance Contributions						8,145
2121001	13% SSF Contribution						4,545
2121005	Superannuation						3,600

**Use of goods and services 449,346**

Objective	010201	1. Improve fiscal resource mobilization					4,650
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					4,650
Output	0001	Ensure efficient and transparent revenue administration and expenditure management		Yr.1	Yr.2	Yr.3	4,650
				1	1	1	
Activity	000002	Organize 2-day sensitization workshop on revenue generating strategies for revenue staff		1.0	1.0	1.0	2,380

Use of goods and services							2,380
22101	Materials - Office Supplies						780
2210103	Refreshment Items						780
22105	Travel - Transport						1,100
2210503	Fuel & Lubricants - Official Vehicles						200
2210511	Local travel cost						900
22108	Consulting Services						500
2210801	Local Consultants Fees						500

Activity	000004	Preparation, submission and discussion of quarterly revenue and Expenditure report at budget committee level		1.0	1.0	1.0	770
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Use of goods and services							770
22101	Materials - Office Supplies						610
2210101	Printed Material & Stationery						10
2210113	Feeding Cost						600
22105	Travel - Transport						160
2210503	Fuel & Lubricants - Official Vehicles						160

Activity	000005	Holding quarterly talk shows on FM Stations to educate the general public on the payment of fees and rates		1.0	1.0	1.0	1,500
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Use of goods and services							1,500
22105	Travel - Transport						300
2210503	Fuel & Lubricants - Official Vehicles						300
22107	Training - Seminars - Conferences						1,200
2210711	Public Education & Sensitization						1,200





**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Use of goods and services								14,400
	22102	Utilities							14,400
	2210201	Electricity charges							14,400
Activity	000002	Water Charges	1.0	1.0	1.0				3,600
	Use of goods and services								3,600
	22102	Utilities							3,600
	2210202	Water							3,600
Activity	000003	Telecommunication	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22102	Utilities							1,500
	2210203	Telecommunications							1,500
Activity	000004	Postal Charges	1.0	1.0	1.0				996
	Use of goods and services								996
	22102	Utilities							996
	2210204	Postal Charges							996
Activity	000005	Sanitation Charges	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22102	Utilities							5,000
	2210205	Sanitation Charges							5,000
Activity	000006	Fire fighting accessories	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22102	Utilities							2,000
	2210207	Fire Fighting Accessories							2,000
Activity	000007	Security protection	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22102	Utilities							12,000
	2210206	Armed Guard and Security							12,000
Output	0002	Improve upon the General Cleaning system of the Assembly	Yr.1	Yr.2	Yr.3				10,840
			2	4	5				
Activity	000001	Cleaning Materials	1.0	1.0	1.0				6,840
	Use of goods and services								6,840
	22103	General Cleaning							6,840
	2210301	Cleaning Materials							6,840
Activity	000002	Contract Cleaning and service charge	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22103	General Cleaning							4,000
	2210302	Contract Cleaning Service Charges							4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							379,040
Output	0003	Ensure availability of Office Supply and Materials	Yr.1	Yr.2	Yr.3				59,400
			2	4	5				
Activity	000001	Printing Material & Stationery	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22101	Materials - Office Supplies							12,000
	2210101	Printed Material & Stationery							12,000
Activity	000002	Office Facility supply and accessories	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000003	Refreshment Items	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22101	Materials - Office Supplies				3,600
	2210103	Refreshment Items				3,600
Activity	000004	Electrical Accessories	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22101	Materials - Office Supplies				2,400
	2210107	Electrical Accessories				2,400
Activity	000005	Uniform and protective clothing	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22101	Materials - Office Supplies				2,400
	2210121	Clothing and Uniform				2,400
Activity	000006	Feeding Cost	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
	22101	Materials - Office Supplies				3,200
	2210113	Feeding Cost				3,200
Activity	000007	Chemical and Consumables	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22101	Materials - Office Supplies				4,800
	2210116	Chemicals & Consumables				4,800
Activity	000008	Purchase of tools and Equipments	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210120	Purchase of Petty Tools/Implements				5,000
Activity	000009	Purchase of Value Books	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
	22101	Materials - Office Supplies				16,000
	2210101	Printed Material & Stationery				16,000
Output	0004	Ensure all Rental Services by Dec. 2014	Yr.1 2	Yr.2 4	Yr.3 5	11,000
Activity	000001	Residential Accommodation	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22104	Rentals				6,000
	2210402	Residential Accommodations				6,000
Activity	000003	Rentals of Vehicles	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210504	Car Rental/Leasing				5,000
Output	0005	Improve Upon Repairs and Maintenance of Assembly Property	Yr.1 2	Yr.2 4	Yr.3 5	43,900
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210603	Repairs of Office Buildings				5,000
Activity	000002	Maintenance of Machine	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22106	Repairs - Maintenance				4,800
	2210605	Maintenance of Machinery & Plant				4,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000003	Maintenance of Sanitary Structure	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210612 Public Toilets				5,000
Activity	000004	Maintenance of Market	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210611 Markets				6,000
Activity	000005	Maintenance of Office Equipments/Tool	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210606 Maintenance of General Equipment				4,000
Activity	000006	Maintenance of Residential Building	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210602 Repairs of Residential Buildings				5,000
Activity	000007	Maintenance of Boats/Bridge/Culvert	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210610 Drains				5,000
Activity	000008	Maintenance of Office Furniture	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210604 Maintenance of Furniture & Fixtures				500
Activity	000009	Maintenance of Street Lights	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210617 Street Lights/Traffic Lights				5,000
Activity	000010	Maintenance of Cemetary	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22106 Repairs - Maintenance				3,600
		2210618 Cemeteries				3,600
Output	0006	Travel and Transport allowances paid by Dec. 2014	Yr.1	Yr.2	Yr.3	211,000
			3	5	7	
Activity	000001	T&T Night Allowances	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210510 Night allowances				30,000
Activity	000002	Running Cost of Official Vehicle	1.0	1.0	1.0	87,000
		Use of goods and services				87,000
		22105 Travel - Transport				87,000
		2210505 Running Cost - Official Vehicles				87,000
Activity	000003	Maintenance and Repair of official Vehicle	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22105 Travel - Transport				70,000
		2210502 Maintenance & Repairs - Official Vehicles				70,000
Activity	000004	Fuel Allocation to wast Management	1.0	1.0	1.0	24,000
		Use of goods and services				24,000

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

**2012**

	22105	Travel - Transport							24,000
	2210517	Fuel Allocation To Waste Management Department							24,000
Output	0007	Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3				53,740
			2	4	7				
Activity	000002	Bank Charges	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22111	Other Charges - Fees							3,600
	2211101	Bank Charges							3,600
Activity	000003	Official Celebration	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
	22109	Special Services							4,500
	2210902	Official Celebrations							4,500
Activity	000004	General Assembly and Sub-committee Meetings	1.0	1.0	1.0				33,480
		Use of goods and services							33,480
	22109	Special Services							33,480
	2210904	Assembly Members Special Allow							4,800
	2210905	Assembly Members Sittings All							28,680
Activity	000005	Sub-district structure Meetings	1.0	1.0	1.0				8,160
		Use of goods and services							8,160
	22109	Special Services							8,160
	2210906	Unit Committee/T. C. M. Allow							8,160
Activity	000010	Traditional Council	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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							3,340
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							3,340
Output	0001	Rates collection increased by 30% by 2014	Yr.1	Yr.2	Yr.3				3,340
			2	10	20				
Activity	000006	Oganize a day workshop for 50 revenue staff on revenue generation	1.0	1.0	1.0				3,340
		Use of goods and services							3,340
	22101	Materials - Office Supplies							1,900
	2210101	Printed Material & Stationery							900
	2210103	Refreshment Items							1,000
	22105	Travel - Transport							940
	2210503	Fuel & Lubricants - Official Vehicles							100
	2210511	Local travel cost							840
	22108	Consulting Services							500
	2210801	Local Consultants Fees							500
		<b>Social benefits [GFS]</b>							<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0007	Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3				15,000
			2	4	7				
Activity	000001	Entertainments	1.0	1.0	1.0				15,000
		Employer social benefits							15,000
	27311	Employer Social Benefits - Cash							15,000
	2731102	Staff Welfare Expenses							15,000
		<b>Other expense</b>							<b>21,000</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				1,419,136
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)					
Location Code	0502200	Birim Central- Akim Oda					

							Use of goods and services	157,736
Objective	010201	1. Improve fiscal resource mobilization						40,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						40,000
Output	0001	Ensure efficient and transparent revenue administration and expenditure management	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	Revalue the commercial and residential properties in the Municipality	1	1	1			40,000
Use of goods and services								40,000
22108 Consulting Services								40,000
2210801 Local Consultants Fees								40,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						6,700
National Strategy	2030101	1.1 Provide training and business development services						6,700
Output	0001	Skills training for entrepreneurs and cooperative societies provided annually	Yr.1	Yr.2	Yr.3			6,700
Activity	000001	Organize 2-day business growth training for 30 local entrepreneurs annually	1	1	1			6,700
Use of goods and services								6,700
22101 Materials - Office Supplies								600
2210103 Refreshment Items								600
22105 Travel - Transport								3,500
2210503 Fuel & Lubricants - Official Vehicles								500
2210511 Local travel cost								3,000
22107 Training - Seminars - Conferences								1,200
2210701 Training Materials								1,200
22108 Consulting Services								1,400
2210802 External Consultants Fees								1,400
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						2,800
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination						2,800
Output	0001	Market Birim Central Municipality as a competitive tourist destination	Yr.1	Yr.2	Yr.3			2,800
Activity	000001	Prepare a 5-year tourism development plan for the Municipality	1	1	1			2,800
Use of goods and services								2,800
22101 Materials - Office Supplies								800
2210101 Printed Material & Stationery								800
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
22108 Consulting Services								1,500
2210801 Local Consultants Fees								1,500
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						3,791
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						3,791
Output	0001	Formulate a human settle(including urban and land development) policy to guide settlemet depts	Yr.1	Yr.2	Yr.3			3,791
Activity	000001	Enforce land use registration through the use of land use planning and mgt information system(LUPMIS)	1	1	1			750

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

**2012**

	Use of goods and services									750
	22105	Travel - Transport								250
	2210503	Fuel & Lubricants - Official Vehicles								250
	22107	Training - Seminars - Conferences								500
	2210711	Public Education & Sensitization								500
Activity	000002	Organize 1No.Sensitization workshops on permitting in two Zonal Councils yearly	1.0	1.0	1.0					3,041
	Use of goods and services									3,041
	22105	Travel - Transport								1,250
	2210503	Fuel & Lubricants - Official Vehicles								350
	2210511	Local travel cost								900
	22107	Training - Seminars - Conferences								1,291
	2210701	Training Materials								900
	2210708	Refreshments								391
	22108	Consulting Services								500
	2210801	Local Consultants Fees								500
Objective	051103	3. Accelerate the provision and improve environmental sanitation								37,700
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities								28,200
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3					28,200
			1	1	1					
Activity	000004	Procure 10No. Dust bins and place them at vantage points	1.0	1.0	1.0					200
	Use of goods and services									200
	22105	Travel - Transport								200
	2210503	Fuel & Lubricants - Official Vehicles								200
Activity	000008	Engineer the solid waste disposal site	1.0	1.0	1.0					28,000
	Use of goods and services									28,000
	22102	Utilities								28,000
	2210205	Sanitation Charges								28,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation								9,500
Output	0002	Review and enforced Assembly's Bye-laws on sanitation by 31st Dec. 2014	Yr.1	Yr.2	Yr.3					9,500
			1	1	1					
Activity	000001	Contract a lawyer to review the Assembly's bye-law on sanitation	1.0	1.0	1.0					5,000
	Use of goods and services									5,000
	22108	Consulting Services								5,000
	2210802	External Consultants Fees								5,000
Activity	000002	Gazette Assembly's Bye law on sanitation	1.0	1.0	1.0					4,500
	Use of goods and services									4,500
	22101	Materials - Office Supplies								4,500
	2210101	Printed Material & Stationery								4,500
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								6,125
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes								5,125
Output	0001	Incorporate hygiene education in all water and sanitation delivery programmes by 31st Dec 2014	Yr.1	Yr.2	Yr.3					5,125
			1	1	1					
Activity	000001	Organize 3No. Training programmes for WATSAN Committee	1.0	1.0	1.0					5,125
	Use of goods and services									5,125
	22105	Travel - Transport								1,825
	2210503	Fuel & Lubricants - Official Vehicles								250
	2210511	Local travel cost								1,575
	22107	Training - Seminars - Conferences								2,100
	2210701	Training Materials								1,050
	2210708	Refreshments								1,050
	22108	Consulting Services								1,200



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

**2012**

		<b>2210801</b> Local Consultants Fees							<b>1,200</b>
National Strategy	5110404	4.4 Promote hygienic use of water at household level							<b>1,000</b>
Output	0002	Promote Hygienic use of water at household levels by 31st Dec 2014	Yr.1	Yr.2	Yr.3				<b>1,000</b>
			1	1	1				
Activity	000001	Organize talkshows/discussions in the local F.M's about Hygienic use of water at household levels	1.0	1.0	1.0				<b>1,000</b>
		Use of goods and services							<b>1,000</b>
		22105 Travel - Transport							<b>200</b>
		2210503 Fuel & Lubricants - Official Vehicles							<b>200</b>
		22107 Training - Seminars - Conferences							<b>800</b>
		2210711 Public Education & Sensitization							<b>800</b>
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							<b>14,750</b>
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan							<b>14,750</b>
Output	0001	Environmental Sanitation Plan Developed by 31st Dec. 2012	Yr.1	Yr.2	Yr.3				<b>14,750</b>
			1	1	1				
Activity	000001	Develop a strategic environmental plan by 31st Nov. 2012	1.0	1.0	1.0				<b>9,000</b>
		Use of goods and services							<b>9,000</b>
		22108 Consulting Services							<b>9,000</b>
		2210801 Local Consultants Fees							<b>9,000</b>
Activity	000002	Organize 2 days stakeholders' validation workshop on SESIP by the end of Dec. 2012	1.0	1.0	1.0				<b>5,750</b>
		Use of goods and services							<b>5,750</b>
		22105 Travel - Transport							<b>1,750</b>
		2210503 Fuel & Lubricants - Official Vehicles							<b>250</b>
		2210511 Local travel cost							<b>1,500</b>
		22107 Training - Seminars - Conferences							<b>2,800</b>
		2210701 Training Materials							<b>1,500</b>
		2210708 Refreshments							<b>1,300</b>
		22108 Consulting Services							<b>1,200</b>
		2210802 External Consultants Fees							<b>1,200</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							<b>19,500</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							<b>19,500</b>
Output	0001	Provide conducive Environment for staff to work by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				<b>19,500</b>
			1	1	1				
Activity	000001	Provide laptops for the Management staff	1.0	1.0	1.0				<b>19,500</b>
		Use of goods and services							<b>19,500</b>
		22101 Materials - Office Supplies							<b>19,500</b>
		2210120 Purchase of Petty Tools/Implements							<b>19,500</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							<b>10,950</b>
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							<b>8,000</b>
Output	0001	Prevalence of HIV/AIDS reduced by 2% annual	Yr.1	Yr.2	Yr.3				<b>8,000</b>
			1	1	1				
Activity	000001	Provide funds for HIV/AIDS activities annually	1.0	1.0	1.0				<b>8,000</b>
		Use of goods and services							<b>8,000</b>
		22101 Materials - Office Supplies							<b>8,000</b>
		2210104 Medical Supplies							<b>8,000</b>
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy							<b>2,950</b>
Output	0001	Prevalence of HIV/AIDS reduced by 2% annual	Yr.1	Yr.2	Yr.3				<b>2,950</b>
			1	1	1				
Activity	000002	Develop and implement workplace policy on HIV/AIDS	1.0	1.0	1.0				<b>2,950</b>

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

**2012**

Use of goods and services						2,950
	22107 Training - Seminars - Conferences					450
	2210701 Training Materials					450
	22108 Consulting Services					2,500
	2210802 External Consultants Fees					2,500
Objective	061301	1. Integrate issues on ageing in the development planning process				7,000
National Strategy	6130102	1.2. Improve funding of programmes for older persons				7,000
Output	0001	Contributions of senior Citizens acknowledged annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Support Senior citizens' Day celebration annually	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22109 Special Services					7,000
	2210902 Official Celebrations					7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				8,420
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,420
Output	0007	Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3	8,420
			2	4	7	
Activity	000011	Monitoring and Evaluation of development project	1.0	1.0	1.0	4,200
Use of goods and services						4,200
	22101 Materials - Office Supplies					300
	2210101 Printed Material & Stationery					300
	22105 Travel - Transport					2,700
	2210503 Fuel & Lubricants - Official Vehicles					1,500
	2210511 Local travel cost					1,200
	22107 Training - Seminars - Conferences					1,200
	2210708 Refreshments					1,200
Activity	000012	2013 Budget Preparation	1.0	1.0	1.0	4,220
Use of goods and services						4,220
	22101 Materials - Office Supplies					800
	2210101 Printed Material & Stationery					200
	2210113 Feeding Cost					600
	22105 Travel - Transport					2,580
	2210503 Fuel & Lubricants - Official Vehicles					900
	2210511 Local travel cost					1,680
	22107 Training - Seminars - Conferences					840
	2210708 Refreshments					840
<b>Other expense</b>						<b>56,200</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				56,200
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				56,200
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3	56,200
			1	1	1	
Activity	000004	Procure 10No. Dust bins and place them at vantage points	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210 General Expenses					10,000
	2821017 Refuse Lifting Expenses					10,000
Activity	000005	Procure 6No. Refuse containers	1.0	1.0	1.0	36,000
Miscellaneous other expense						36,000
	28210 General Expenses					36,000
	2821017 Refuse Lifting Expenses					36,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000006	Repair 6No. Existing refuse containers	1.0	1.0	1.0	10,200
		Miscellaneous other expense				10,200
	28210	General Expenses				10,200
	2821017	Refuse Lifting Expenses				10,200
<b>Non Financial Assets</b>						<b>1,205,200</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				80,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				80,000
Output	0003	Relocate and provide infrastructure facility for SMEs by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Construction of 1No. Artisan show room for SMEs at Industrial Village	1.0	1.0	1.0	30,000
		Inventories				30,000
	31222	Work - progress				30,000
	3122201	Land and Buildings				30,000
Activity	000002	Construction of Childhood development Centre at industrial village	1.0	1.0	1.0	25,000
		Inventories				25,000
	31222	Work - progress				25,000
	3122201	Land and Buildings				25,000
Activity	000003	Complete 1No carpentry workshop at Oda Industrial Village	1.0	1.0	1.0	25,000
		Inventories				25,000
	31222	Work - progress				25,000
	3122201	Land and Buildings				25,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				270,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				270,000
Output	0001	Implement integrated land use and spatial planning	Yr.1	Yr.2	Yr.3	270,000
			1	1	1	
Activity	000001	Rehabilitation of Oda Main Market	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31113	Other structures				90,000
	3111304	Markets				90,000
Activity	000002	Rehabilitation of Akroso Market	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31113	Other structures				90,000
	3111304	Markets				90,000
Activity	000003	Complete Bulk breaking Market at Nkwantanum	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31113	Other structures				90,000
	3111304	Markets				90,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				180,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				180,000
Output	0001	Increase access to modern forms of energy to the poor and vulnerable especially the rural areas the the extension of National electricity grid by 2014	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Connect electricity to 35 communities in the Municipality	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
	31131	Infrastructure assets				130,000
	3113101	Electrical Networks				130,000
Activity	000002	Provide streetlights in 10 new communities	1.0	1.0	1.0	50,000

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

**2012**

Fixed Assets											50,000
31131	Infrastructure assets										50,000
3113101	Electrical Networks										50,000
Objective	051102	2. Accelerate the provision of affordable and safe water									20,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms									20,000
Output	0001	Adopt cost effective borehole drilling Mechanisms by 31st Dec 2014				Yr.1	Yr.2	Yr.3			20,000
						1	1	1			
Activity	000001	Mechanization of 3 boreholes annually				1.0	1.0	1.0			20,000
Inventories											20,000
31222	Work - progress										20,000
3122246	Other Capital Expenditure										20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation									330,200
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities									330,200
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014				Yr.1	Yr.2	Yr.3			330,200
						1	1	1			
Activity	000001	Support landlords to construct 90 VIP household latrines annually				1.0	1.0	1.0			90,000
Inventories											90,000
31222	Work - progress										90,000
3122223	Toilets										90,000
Activity	000002	Rehabilitate 5No. KVIP/Aqua privies in the Municipality				1.0	1.0	1.0			125,000
Fixed Assets											50,000
31113	Other structures										50,000
3111303	Toilets										50,000
Inventories											75,000
31222	Work - progress										75,000
3122223	Toilets										75,000
Activity	000003	Construct 14No. Hard standings at refuse site				1.0	1.0	1.0			25,200
Inventories											25,200
31222	Work - progress										25,200
3122246	Other Capital Expenditure										25,200
Activity	000007	Rehabilitate meat shop and slaughter house at Manso and Akim Oda				1.0	1.0	1.0			40,000
Inventories											40,000
31222	Work - progress										40,000
3122217	Slaughter House										40,000
Activity	000009	Construct 20-seater Vault Chamber toilets at Asuboa, Tia Nkama Nkwanta				1.0	1.0	1.0			50,000
Inventories											50,000
31222	Work - progress										50,000
3122223	Toilets										50,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									20,000
Output	0001	Provide conducive Environment for staff to work by 31st Dec. 2014				Yr.1	Yr.2	Yr.3			20,000
						1	1	1			
Activity	000002	Rehabilitate the Mun. accounts office				1.0	1.0	1.0			20,000
Fixed Assets											20,000
31112	Non residential buildings										20,000
3111204	Office Buildings										20,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									305,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					305,000
Output	0001	Access to quality Health Care Improved in the Municipality by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		305,000
			1	1	1		
Activity	000002	Construct 1No. 2-unit lecture Hall for Community Health Training School	1.0	1.0	1.0		200,000
Fixed Assets							200,000
	31112	Non residential buildings					200,000
	3111205	School Buildings					200,000
Activity	000003	Construct 1No Community Clinic at Nyamenti	1.0	1.0	1.0		95,000
Fixed Assets							95,000
	31112	Non residential buildings					95,000
	3111202	Clinics					95,000
Activity	000004	Extension of Electricity to Eshiem clinic	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31112	Non residential buildings					10,000
	3111202	Clinics					10,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<b>Total By Funding</b>	314,630
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)					
Location Code	0502200	Birim Central- Akim Oda					

							Use of goods and services	24,630
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						24,630
National Strategy	2030101	1.1 Provide training and business development services						7,280
Output	0001	Skills training for entrepreneurs and cooperative societies provided annually	Yr.1	Yr.2	Yr.3			7,280
Activity	000002	Organize 2-day quality Improvement Training for 30 local entrepreneurs ann	1	1	1			7,280
Use of goods and services								7,280
	22105	Travel - Transport						1,800
	2210505	Running Cost - Official Vehicles						600
	2210511	Local travel cost						1,200
	22107	Training - Seminars - Conferences						3,480
	2210701	Training Materials						2,400
	2210708	Refreshments						1,080
	22108	Consulting Services						2,000
	2210801	Local Consultants Fees						2,000
National Strategy	2030102	1.2 Enhance access to affordable credit						17,350
Output	0002	Access to affordable credit for MSMEs Enhanced by 31st Dec 2014	Yr.1	Yr.2	Yr.3			17,350
Activity	000001	Provide consultancy assistance to 20 SMEs to access and manage credit	1	1	1			1,750
Use of goods and services								1,750
	22105	Travel - Transport						250
	2210505	Running Cost - Official Vehicles						250
	22108	Consulting Services						1,500
	2210801	Local Consultants Fees						1,500
Activity	000003	Provide Business improvement kits to 30 existing local manufacturers annua	1.0	1.0	1.0			15,600
Use of goods and services								15,600
	22107	Training - Seminars - Conferences						600
	2210701	Training Materials						600
	22109	Special Services						15,000
	2210909	Operational Enhancement Expenses						15,000
							Other expense	20,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						20,000
National Strategy	2030102	1.2 Enhance access to affordable credit						20,000
Output	0002	Access to affordable credit for MSMEs Enhanced by 31st Dec 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Provide a start-up kits to 20 trainees annually	1	1	1			20,000
Miscellaneous other expense								20,000
	28210	General Expenses						20,000
	2821021	Grants to Households						20,000
							Non Financial Assets	270,000
Objective	051102	2. Accelerate the provision of affordable and safe water						270,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						270,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output		Yr.1	Yr.2	Yr.3	
0002	Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plant	1	1	1	270,000
Activity	000001 Construct 15 boreholes in 15 Communees	1.0	1.0	1.0	150,000
	Inventories				150,000
	31222 Work - progress				150,000
	312246 Other Capital Expenditure				150,000
Activity	000002 Construct 3 small town water project at Asuboa, Manso and Oda Nkwanta	1.0	1.0	1.0	45,000
	Fixed Assets				45,000
	31122 Other machinery - equipment				45,000
	3112205 Other Capital Expenditure				45,000
Activity	000003 Extend pipe lines to 5 needy Communees annually	1.0	1.0	1.0	75,000
	Inventories				75,000
	31222 Work - progress				75,000
	312246 Other Capital Expenditure				75,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF		<b>Total By Funding</b>			<b>235,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)					
Location Code	0502200	Birim Central- Akim Oda					
<b>Non Financial Assets</b>							<b>235,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					100,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					100,000
Output	0001	Implement integrated land use and spatial planning		Yr.1	Yr.2	Yr.3	100,000
Activity	000004	Construct Market shed at Bantaman		1	1	1	25,000
Fixed Assets							25,000
31113 Other structures							25,000
3111304 Markets							25,000
Activity	000005	Construct Market shed at Eshiem		1.0	1.0	1.0	25,000
Fixed Assets							25,000
31113 Other structures							25,000
3111304 Markets							25,000
Activity	000006	Construct Market shed at Asanteman		1.0	1.0	1.0	25,000
Fixed Assets							25,000
31113 Other structures							25,000
3111304 Markets							25,000
Activity	000007	Construct Market shed at Osenho		1.0	1.0	1.0	25,000
Fixed Assets							25,000
31113 Other structures							25,000
3111304 Markets							25,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					135,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					135,000
Output	0001	Access to quality Health Care Improved in the Municipality by 31st Dec. 2014		Yr.1	Yr.2	Yr.3	135,000
Activity	000001	Construct 1No. Community Clinic at Oda Zongo		1	1	1	95,000
Fixed Assets							95,000
31112 Non residential buildings							95,000
3111202 Clinics							95,000
Activity	000005	Construction of Community Health Centre at Yaw Donkor		1.0	1.0	1.0	40,000
Fixed Assets							40,000
31112 Non residential buildings							40,000
3111202 Clinics							40,000
<b>Total Cost Centre</b>							<b>2,812,437</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				194,000
Function Code	70980	Education n.e.c					
Organisation	1690302000	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education					
Location Code	0502200	Birim Central- Akim Oda					

**Use of goods and services 11,000**

Objective	060102	2. Improve quality of teaching and learning					6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					6,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3		6,000
Activity	000006	Organize STME Clinic in the Municipality annually	1	1	1		6,000

Use of goods and services							6,000
22106	Repairs - Maintenance						6,000
2210613	Schools/Nurseries						6,000

Objective	060501	1. Develop comprehensive sports policy					5,000
National Strategy	6050102	1.2. Promote schools sports					5,000
Output	0001	Enhancing Sporting activities in the Municipality annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Support Municipal Sport Festivals annually	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210118	Sports, Recreational & Cultural Materials						5,000

**Other expense 13,000**

Objective	060102	2. Improve quality of teaching and learning					10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					10,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Organize Best Teacher Award annually	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821012	Scholarship/Awards						10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					3,000
Output	0001	Teaching and Learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3		3,000
Activity	000002	Provide Financial Assistance to 25 needy but brilliant teacher trainees annually	1.0	1.0	1.0		3,000

Miscellaneous other expense							3,000
28210	General Expenses						3,000
2821019	Scholarship & Bursaries						3,000

**Non Financial Assets 170,000**

Objective	060102	2. Improve quality of teaching and learning					140,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					140,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000003	Contract 1No. 6unit classroom block at Akroso RC School	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31112 Non residential buildings						140,000
3111205 School Buildings						140,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0001	Teaching and Learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Complete the Teachers quarters at Onomabo	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122203 Bungalows/Palace						30,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 009	Ceded Revenue	<b>Total By Funding</b>			3,000
Function Code	70980	Education n.e.c				
Organisation	1690302000	Birim Central Municipal - Akim Oda Education, Youth and Sports Education				
Location Code	0502200	Birim Central- Akim Oda				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	060501	1. Develop comprehensive sports policy				3,000
National Strategy	6050102	1.2. Promote schools sports				3,000
Output	0001	Enhancing Sporting activities in the Municipality annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Procure Football and Jersey for 12 schools annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210613 Schools/Nurseries						3,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	24 015	GET SOURCES	<i>Total By Funding</i>					146,000
Function Code	70980	Education n.e.c						
Organisation	1690302000	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_						
Location Code	0502200	Birim Central- Akim Oda						

**Use of goods and services 6,000**

Objective	060501	1. Develop comprehensive sports policy						6,000
National Strategy	6050102	1.2. Promote schools sports						6,000
Output	0001	Enhancing Sporting activities in the Municipality annually	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Procure Football and Jersey for 12 schools annually	1	1	1			6,000

Use of goods and services								6,000
22106		Repairs - Maintenance						6,000
2210613		Schools/Nurseries						6,000

**Non Financial Assets 140,000**

Objective	060102	2. Improve quality of teaching and learning						140,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						140,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			140,000
Activity	000005	Construct 1No. 6unit classroom block at Kyeremanse Primary school	1	1	1			140,000

Fixed Assets								140,000
31112		Non residential buildings						140,000
3111205		School Buildings						140,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					230,000
Function Code	70980	Education n.e.c						
Organisation	1690302000	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_						
Location Code	0502200	Birim Central- Akim Oda						

**Non Financial Assets 230,000**

Objective	060102	2. Improve quality of teaching and learning						230,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						230,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			230,000
Activity	000001	Construction of 1No. 3 UNIT classroom block office and store at Bantama Zion	1	1	1			80,000

Fixed Assets								80,000
31112		Non residential buildings						80,000
3111205		School Buildings						80,000

Activity	000002	Construct 1No. 6unit classroom block, office and store at Apeadem	1	1	1			150,000
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Fixed Assets								150,000
31112		Non residential buildings						150,000
3111205		School Buildings						150,000

**Total Cost Centre 573,000**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 009	Ceded Revenue	<i>Total By Funding</i>			150,000
Function Code	70912	Primary education				
Organisation	1690302002	Birim Central Municipal - Akim Oda Education, Youth and Sports Education Primary Eastern				
Location Code	0502200	Birim Central- Akim Oda				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				150,000
Output	0001	Teaching and Learning at the primary level Improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Incorporate 3 new schools into the school feeding program annually	1.0	1.0	1.0	150,000
Use of goods and services						150,000
22101 Materials - Office Supplies						150,000
2210113 Feeding Cost						150,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	24 015	GET SOURCES			<b>Total By Funding</b> 675,000	
Function Code	70912	Primary education				
Organisation	1690302002	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0502200	Birim Central- Akim Oda				
<b>Use of goods and services</b>					<b>75,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels			75,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			75,000	
Output	0001	Teaching and Learning at the primary level Improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000002	Supply 1 thousand mono desk to needy Primary schools in the Mun.	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
22101 Materials - Office Supplies					75,000	
2210117 Teaching & Learning Materials					75,000	
<b>Non Financial Assets</b>					<b>600,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels			600,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			600,000	
Output	0001	Teaching and Learning at the primary level Improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	600,000
			1	1	1	
Activity	000003	Construct 1No.6-unit classroom block at Onomabo Primary sch.	1.0	1.0	1.0	150,000
Fixed Assets					150,000	
31112 Non residential buildings					150,000	
3111205 School Buildings					150,000	
Activity	000004	Construct 1No. 6-unit classroom block at Akim Odumase	1.0	1.0	1.0	150,000
Fixed Assets					150,000	
31112 Non residential buildings					150,000	
3111205 School Buildings					150,000	
Activity	000006	Construct 1No. 6-unit classroom block at Koforidua Primary sch	1.0	1.0	1.0	150,000
Fixed Assets					150,000	
31112 Non residential buildings					150,000	
3111205 School Buildings					150,000	
Activity	000007	Construct 1No. 6-unit classroom block at Apropumase Primary school.	1.0	1.0	1.0	150,000
Fixed Assets					150,000	
31112 Non residential buildings					150,000	
3111205 School Buildings					150,000	
<b>Total Cost Centre</b>					<b>825,000</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 009	Ceded Revenue						<b>Total By Funding</b>
Function Code	70921	Lower-secondary education						<b>9,000</b>
Organisation	1690302003	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

**Use of goods and services** **9,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>9,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						<b>9,000</b>
Output	0003	Improve water and sanitation facilities in educational institutions at all levels by 31st Dec 2014	Yr.1	Yr.2	Yr.3			<b>9,000</b>
Activity	000001	Provide Rain harvesting facility for JHS and Basic Schools	1	1	1			<b>9,000</b>

Use of goods and services								<b>9,000</b>
22106	Repairs - Maintenance							<b>9,000</b>
2210613	Schools/Nurseries							<b>9,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b>
Function Code	70921	Lower-secondary education						<b>40,000</b>
Organisation	1690302003	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

**Non Financial Assets** **40,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>40,000</b>
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						<b>40,000</b>
Output	0003	Improve water and sanitation facilities in educational institutions at all levels by 31st Dec 2014	Yr.1	Yr.2	Yr.3			<b>40,000</b>
Activity	000002	Provide Toilet facility for 2 schools annually	1	1	1			<b>40,000</b>

Fixed Assets								<b>20,000</b>
31113	Other structures							<b>20,000</b>
3111303	Toilets							<b>20,000</b>
Inventories								<b>20,000</b>
31222	Work - progress							<b>20,000</b>
3122223	Toilets							<b>20,000</b>

**Total Cost Centre** **49,000**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 42,490
Function Code	70721	General Medical services (IS)						
Organisation	1690401000	Birim Central Municipal - Akim Oda Health Office of District Medical Officer of Health						
Location Code	0502200	Birim Central- Akim Oda						

								Use of goods and services	42,490
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							14,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							14,000
Output	0001	Strengthen Health Promotion, Prevention and rehabilitation by Dec. 31st 2014			Yr.1	Yr.2	Yr.3	14,000	
Activity	000001	Support for Immunization			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210501 Overseas Medical Treatments								6,000	
Activity	000002	Intensify disease surveillance and response on TB control programmes, Malaria control programs, HIV/AIDS Control programs and polio eradication and other diseases			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210501 Overseas Medical Treatments								6,000	
Activity	000003	Support for reproductive health			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210501 Overseas Medical Treatments								2,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							28,490
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							28,490
Output	0001	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB BY 31st Dec 2014			Yr.1	Yr.2	Yr.3	11,900	
Activity	000001	Hold 2No. Radio talk shows on the impact of HIV/AIDS and TB			1.0	1.0	1.0	740	
Use of goods and services								740	
22105 Travel - Transport								140	
2210503 Fuel & Lubricants - Official Vehicles								140	
22107 Training - Seminars - Conferences								600	
2210711 Public Education & Sensitization								600	
Activity	000002	Support for World AIDS day			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210902 Official Celebrations								5,000	
Activity	000003	Organize 2No. Workshops for Municipal officers, Youth leaders, Community leaders on HIV/AIDS and STDs Prevention and control			1.0	1.0	1.0	6,160	
Use of goods and services								6,160	
22105 Travel - Transport								1,400	
2210503 Fuel & Lubricants - Official Vehicles								200	
2210511 Local travel cost								1,200	
22107 Training - Seminars - Conferences								3,960	
2210701 Training Materials								2,400	
2210708 Refreshments								1,560	
22108 Consulting Services								800	
2210801 Local Consultants Fees								800	
Output	0002	Intensify behavioural change strategies especially for high risk groups by Dec. 31st 2014			Yr.1	Yr.2	Yr.3	16,590	
					1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Organize 1No. Training workshop for 8 NGOs and 4 CBOs and other stakeholders on HIV/AIDS, STS AND TB Service delivery	1.0	1.0	1.0	<b>16,590</b>
Use of goods and services						<b>16,590</b>
22105		Travel - Transport				<b>15,100</b>
2210503		Fuel & Lubricants - Official Vehicles				<b>100</b>
2210511		Local travel cost				<b>15,000</b>
22107		Training - Seminars - Conferences				<b>990</b>
2210701		Training Materials				<b>600</b>
2210708		Refreshments				<b>390</b>
22108		Consulting Services				<b>500</b>
2210801		Local Consultants Fees				<b>500</b>
<b>Total Cost Centre</b>						<b>42,490</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 214,504
Function Code	70740	Public health services						
Organisation	1690402000	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit						
Location Code	0502200	Birim Central- Akim Oda						

							<b>Compensation of employees [GFS]</b>	<b>214,504</b>
Objective	000000	Compensation of Employees						<b>214,504</b>
National Strategy	0000000	Compensation of Employees						<b>214,504</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>214,504</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>214,504</b>
Wages and Salaries								<b>214,504</b>
21110 Established Position								<b>214,504</b>
2111001 Established Post								<b>214,504</b>
<b>Total Cost Centre</b>								<b>214,504</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	297,322
Function Code	70421	Agriculture cs					
Organisation	169060000	Birim Central Municipal - Akim Oda_Agriculture					
Location Code	0502200	Birim Central- Akim Oda					

<b>Compensation of employees [GFS]</b>							<b>297,321</b>
Objective	000000	Compensation of Employees					297,321
National Strategy	0000000	Compensation of Employees					297,321
Output	0000			Yr.1	Yr.2	Yr.3	297,321
				0	0	0	
Activity	000000			0.0	0.0	0.0	297,321

Wages and Salaries							297,321
21110	Established Position						280,069
2111001	Established Post						280,069
21112	Other Allowances						17,252
2111226	Duty Allowance						16,800
2111238	Overtime Allowance						452

<b>Non Financial Assets</b>							<b>1</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels					1
Output	0002	Post Harvest losses minimized annually		Yr.1	Yr.2	Yr.3	1
				1	1	1	
Activity	000002	Construct 2No. Maize silos by 31st Dec 2014		1.0	1.0	1.0	1

Inventories							1
31222	Work - progress						1
3122250	Consultancy Fees						1

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<i>Total By Funding</i>	140,000
Function Code	70421	Agriculture cs						
Organisation	1690600000	Birim Central Municipal - Akim Oda_Agriculture						
Location Code	0502200	Birim Central- Akim Oda						

**Non Financial Assets** 140,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						140,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						40,000
Output	0003	Farming Communities opened-up through rehabilitation of feeder roads	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Reshape 20km feeder roads in farming Communities annually	1	1	1			40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111301 Roads, Bridges & Signals								40,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						100,000
Output	0004	Market Infrastructure and sanitation improved annually	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Construct Multi-shopping stores at Akim Oda Lorry park	1	1	1			100,000
Inventories								100,000
31222 Work - progress								100,000
3122201 Land and Buildings								100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)					<i>Total By Funding</i>	480
Function Code	70421	Agriculture cs						
Organisation	1690600000	Birim Central Municipal - Akim Oda_Agriculture						
Location Code	0502200	Birim Central- Akim Oda						

**Use of goods and services** 480

Objective	030107	7. Improve institutional coordination for agriculture development						480
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						480
Output	0001	Intra-Sectoral coordination of agriculture activities enhanced annually	Yr.1	Yr.2	Yr.3			480
Activity	000001	Introduce a sustainable Programs of ant rabies vaccination annually	1	1	1			480
Use of goods and services								480
22105 Travel - Transport								480
2210512 Mileage Allowance								480

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 009	Ceded Revenue		<i>Total By Funding</i>			125,170	
Function Code	70421	Agriculture cs						
Organisation	169060000	Birim Central Municipal - Akim Oda_Agriculture						
Location Code	0502200	Birim Central- Akim Oda						
<b>Use of goods and services</b>								<b>53,170</b>
Objective	030101	1. Improve agricultural productivity						20,210
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						8,600
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011		Yr.1	Yr.2	Yr.3		8,600
Activity	000004	Hold Semi-Annual meetings with private sector and Civil Society Org.		1.0	1.0	1.0		8,600
Use of goods and services								8,600
22104 Rentals								7,000
2210405 Rental of Land and Buildings								7,000
22108 Consulting Services								1,600
2210802 External Consultants Fees								1,600
National Strategy	3010116	1.16. Build capacity to develop more breeders						3,610
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011		Yr.1	Yr.2	Yr.3		3,610
Activity	000003	Train and Resource 20 Agriculture Extension Agents (AEAs) in post harvest handling technologies		1.0	1.0	1.0		1,260
Use of goods and services								1,260
22105 Travel - Transport								400
2210511 Local travel cost								400
22107 Training - Seminars - Conferences								360
2210701 Training Materials								100
2210708 Refreshments								260
22108 Consulting Services								500
2210801 Local Consultants Fees								500
Activity	000005	Train 4No. Farmers groups annually on effective application of Agro chemicals.		1.0	1.0	1.0		2,350
Use of goods and services								2,350
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
22107 Training - Seminars - Conferences								1,650
2210701 Training Materials								1,000
2210708 Refreshments								650
22108 Consulting Services								500
2210802 External Consultants Fees								500
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						8,000
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Organize 15 FM Radio announcements on application of farm inputs annually		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Activity	000002	Organize farmers day celebration		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210902 Official Celebrations								5,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22107	Training - Seminars - Conferences					600
	2210701	Training Materials					400
	2210708	Refreshments					200
	22108	Consulting Services					300
	2210801	Local Consultants Fees					300
Activity	000003	<i>Train and assist 5 livestock farmers annually</i>	1.0	1.0	1.0		<b>1,950</b>
Use of goods and services							1,950
	22105	Travel - Transport					550
	2210503	Fuel & Lubricants - Official Vehicles					150
	2210511	Local travel cost					400
	22107	Training - Seminars - Conferences					800
	2210701	Training Materials					400
	2210708	Refreshments					400
	22108	Consulting Services					600
	2210801	Local Consultants Fees					600
Activity	000004	<i>Train and assist 15 food crop farmers annually with credit facilities to expand farms</i>	1.0	1.0	1.0		<b>2,000</b>
Use of goods and services							2,000
	22105	Travel - Transport					600
	2210503	Fuel & Lubricants - Official Vehicles					150
	2210511	Local travel cost					450
	22107	Training - Seminars - Conferences					600
	2210701	Training Materials					300
	2210708	Refreshments					300
	22108	Consulting Services					800
	2210801	Local Consultants Fees					800
National Strategy	3010312	<i>3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women</i>					<b>3,850</b>
Output	0002	<i>Farmers' access to credit facility and other inputs enhanced annually</i>	Yr.1	Yr.2	Yr.3		<b>3,850</b>
			1	1	1		
Activity	000001	<i>Strengthen Farmers Base organizations to serve as input and service supply agencies</i>	1.0	1.0	1.0		<b>3,850</b>
Use of goods and services							3,850
	22105	Travel - Transport					50
	2210503	Fuel & Lubricants - Official Vehicles					50
	22107	Training - Seminars - Conferences					3,000
	2210701	Training Materials					2,000
	2210708	Refreshments					1,000
	22108	Consulting Services					800
	2210801	Local Consultants Fees					800
Objective	030107	<i>7. Improve institutional coordination for agriculture development</i>					<b>9,930</b>
National Strategy	3010701	<i>7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning</i>					<b>9,930</b>
Output	0001	<i>Intra-Sectoral coordination of agriculture activities enhanced annually</i>	Yr.1	Yr.2	Yr.3		<b>9,930</b>
			1	1	1		
Activity	000001	<i>Introduce a sustainable Programs of ant rabies vaccination annually</i>	1.0	1.0	1.0		<b>1,340</b>
Use of goods and services							1,340
	22101	Materials - Office Supplies					500
	2210104	Medical Supplies					500
	22105	Travel - Transport					600
	2210503	Fuel & Lubricants - Official Vehicles					600
	22107	Training - Seminars - Conferences					240
	2210708	Refreshments					240
Activity	000002	<i>Hold Semi-annual meetings Departmental heads, civil society organization and the private sector</i>	1.0	1.0	1.0		<b>2,430</b>
Use of goods and services							2,430
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
	22107	Training - Seminars - Conferences					1,430

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		<b>2210708 Refreshments</b>					<b>1,430</b>
Activity	000003	Use mass communication system and electronic media for livestock extension delivery that expand to practical genda needs	1.0	1.0	1.0		<b>4,880</b>
		Use of goods and services					<b>4,880</b>
		22105 Travel - Transport					<b>800</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>600</b>
		2210511 Local travel cost					<b>200</b>
		22107 Training - Seminars - Conferences					<b>4,080</b>
		2210708 Refreshments					<b>180</b>
		2210711 Public Education & Sensitization					<b>3,900</b>
Activity	000004	Pay Utility Bills	1.0	1.0	1.0		<b>1,080</b>
		Use of goods and services					<b>1,080</b>
		22102 Utilities					<b>1,080</b>
		2210201 Electricity charges					<b>720</b>
		2210202 Water					<b>360</b>
Activity	000005	Procure Stationery	1.0	1.0	1.0		<b>200</b>
		Use of goods and services					<b>200</b>
		22101 Materials - Office Supplies					<b>200</b>
		2210102 Office Facilities, Supplies & Accessories					<b>200</b>
<b>Non Financial Assets</b>							<b>72,000</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					<b>72,000</b>
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector					<b>72,000</b>
Output	0001	Develop appropriate and affordable Irrigation schemes by 31st Dec 2014	Yr.1	Yr.2	Yr.3		<b>72,000</b>
			1	1	1		
Activity	000001	Disseminate existing culture fisheries package in the Municipality	1.0	1.0	1.0		<b>72,000</b>
		Fixed Assets					<b>72,000</b>
		31122 Other machinery - equipment					<b>72,000</b>
		3112202 Purchase of Agricultural Machinery					<b>72,000</b>
<b>Total Cost Centre</b>							<b>562,972</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					53,746
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1690702000	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning						
Location Code	0502200	Birim Central- Akim Oda						

**Compensation of employees [GFS] 53,746**

Objective	000000	Compensation of Employees						53,746
National Strategy	0000000	Compensation of Employees						53,746
Output	0000			Yr.1	Yr.2	Yr.3		53,746
				0	0	0		
Activity	000000			0.0	0.0	0.0		53,746

Wages and Salaries								53,746
21110	Established Position							53,746
2111001	Established Post							53,746

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					350
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1690702000	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning						
Location Code	0502200	Birim Central- Akim Oda						

**Other expense 350**

Objective	050602	2. Restore spatial/land use planning system in Ghana						350
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						350
Output	0002	Ensure the use of geographic information system(GIS) in spatial/Land use planning at all levels by Dec 2014		Yr.1	Yr.2	Yr.3		350
				1	1	1		
Activity	000001	Apply appropriate sanctions to defaulters of the law on land use planning		1.0	1.0	1.0		350

Miscellaneous other expense								350
28210	General Expenses							350
2821007	Court Expenses							350



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 75,820
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1690702000	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning						
Location Code	0502200	Birim Central- Akim Oda						

								Use of goods and services	75,820
Objective	050602	2. Restore spatial/land use planning system in Ghana							1,125
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels							1,125
Output	0001	Integrate land use planning into the Medium Term Development Plan at all levels by Dec 31st 2014		Yr.1	Yr.2	Yr.3			1,125
Activity	000001	Organize 1No. Public Education on Legal bill on land use planning through the local F.M. Stations annually		1.0	1.0	1.0			1,125
Use of goods and services									1,125
22105 Travel - Transport									475
2210503 Fuel & Lubricants - Official Vehicles									75
2210511 Local travel cost									400
22107 Training - Seminars - Conferences									650
2210708 Refreshments									50
2210711 Public Education & Sensitization									600
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning							17,740
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations							17,740
Output	0001	Adapt new and innovative means of promoting devpt control and enforcement of planning and building regulations		Yr.1	Yr.2	Yr.3			17,740
Activity	000001	Organize 4No workshops for 4 zonal Councils on land use planning and management		1.0	1.0	1.0			7,720
Use of goods and services									7,720
22105 Travel - Transport									3,000
2210503 Fuel & Lubricants - Official Vehicles									600
2210511 Local travel cost									2,400
22107 Training - Seminars - Conferences									4,320
2210701 Training Materials									1,200
2210708 Refreshments									3,120
22108 Consulting Services									400
2210801 Local Consultants Fees									400
Activity	000002	Organize data collection for spatial development framework preparation		1.0	1.0	1.0			1,400
Use of goods and services									1,400
22105 Travel - Transport									1,200
2210503 Fuel & Lubricants - Official Vehicles									600
2210511 Local travel cost									200
2210512 Mileage Allowance									400
22107 Training - Seminars - Conferences									200
2210708 Refreshments									200
Activity	000003	Organize 4 No. sensitization workshops for 4 No. Zonal Councils on Spatial Development Framework annually		1.0	1.0	1.0			8,620
Use of goods and services									8,620
22105 Travel - Transport									2,700
2210503 Fuel & Lubricants - Official Vehicles									300
2210511 Local travel cost									2,400
22107 Training - Seminars - Conferences									4,320
2210701 Training Materials									1,200
2210708 Refreshments									3,120
22108 Consulting Services									1,600
2210801 Local Consultants Fees									1,600

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

**2012**

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology					5,860
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc					5,860
Output	0001	Undertake a series of capacity building measures to upgrade human settlement and land use planning competencies	Yr.1	Yr.2	Yr.3		5,860
Activity	000001	Organize 4No. Sensitization workshops on the us of Graphic Information System	1	1	1		5,860
		Use of goods and services					5,860
	22105	Travel - Transport					2,100
	2210503	Fuel & Lubricants - Official Vehicles					300
	2210511	Local travel cost					1,800
	22107	Training - Seminars - Conferences					2,160
	2210701	Training Materials					600
	2210708	Refreshments					1,560
	22108	Consulting Services					1,600
	2210801	Local Consultants Fees					1,600
Objective	050605	5. Promote well structured and integrated urban development					51,095
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					51,095
Output	0001	Provide a framework for a well coordinated approach towards urban development	Yr.1	Yr.2	Yr.3		51,095
Activity	000001	Prepare 1No. Spatial development framework for the Municipality and 4No. Zonal Councils	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22108	Consulting Services					8,000
	2210802	External Consultants Fees					8,000
Activity	000002	Organize 1No. Sensitization workshops on structure plans for 4 No. Zonal Councils	1.0	1.0	1.0		8,620
		Use of goods and services					8,620
	22105	Travel - Transport					2,700
	2210503	Fuel & Lubricants - Official Vehicles					300
	2210511	Local travel cost					2,400
	22107	Training - Seminars - Conferences					3,120
	2210708	Refreshments					3,120
	22108	Consulting Services					2,800
	2210801	Local Consultants Fees					1,600
	2210805	Materials and Consumables					1,200
Activity	000003	Organize Data collection for structure plans preparation	1.0	1.0	1.0		1,420
		Use of goods and services					1,420
	22105	Travel - Transport					1,200
	2210503	Fuel & Lubricants - Official Vehicles					600
	2210511	Local travel cost					200
	2210512	Mileage Allowance					400
	22107	Training - Seminars - Conferences					200
	2210708	Refreshments					200
	22108	Consulting Services					20
	2210805	Materials and Consumables					20
Activity	000004	Prepare 4No Structure Plans for 4No. Zonal Councils	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210802	External Consultants Fees					20,000
Activity	000005	Organize Monitoring and Evaluation Exercise annually	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					1,500
	2210503	Fuel & Lubricants - Official Vehicles					600
	2210511	Local travel cost					600
	2210512	Mileage Allowance					300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	22107	Training - Seminars - Conferences							300
	2210708	Refreshments							300
	22108	Consulting Services							200
	2210805	Materials and Consumables							200
Activity	000006	Organize 1No. Sensitization workshops for 4 Zonal Councils on local plans	1.0	1.0	1.0				3,055
Use of goods and services									3,055
	22105	Travel - Transport							675
	2210503	Fuel & Lubricants - Official Vehicles							75
	2210511	Local travel cost							600
	22107	Training - Seminars - Conferences							1,980
	2210701	Training Materials							1,200
	2210708	Refreshments							780
	22108	Consulting Services							400
	2210802	External Consultants Fees							400
Activity	000007	Prepare 4 local plans for 4 communitees yearly	1.0	1.0	1.0				8,000
Use of goods and services									8,000
	22108	Consulting Services							8,000
	2210801	Local Consultants Fees							8,000
<b>Total Cost Centre</b>									<b>129,916</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		20,000	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1690703000	Birim Central Municipal - Akim Oda Physical Planning Parks and Gardens				
Location Code	0502200	Birim Central- Akim Oda				
<b>Use of goods and services</b>					<b>20,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				20,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				20,000
Output	0001	Provide a continuing programme of Community Devpt and the construction of social facilities	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Undertake a land scaping at Nkwantanum Oval and Oda roundabout	1	1	1	20,000
Use of goods and services					20,000	
22106 Repairs - Maintenance					20,000	
2210615 Recreational Parks					20,000	
<b>Total Cost Centre</b>					<b>20,000</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	16,476
Function Code	71040	Family and children					
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare					
Location Code	0502200	Birim Central- Akim Oda					

<b>Compensation of employees [GFS]</b>							<b>12,941</b>
Objective	000000	Compensation of Employees					12,941
National Strategy	0000000	Compensation of Employees					12,941
Output	0000		Yr.1	Yr.2	Yr.3		12,941
			0	0	0		
Activity	000000		0.0	0.0	0.0		12,941

Wages and Salaries							12,941
21110	Established Position						12,941
2111001	Established Post						12,941

<b>Use of goods and services</b>							<b>535</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					340
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					340
Output	0002	Assistance to Juvenile delinquency provided annually	Yr.1	Yr.2	Yr.3		340
			1	1	1		
Activity	000001	Carry out investigation and submit social enquiry report on 20 juvenile delinquency annually	1.0	1.0	1.0		340

Use of goods and services							340
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200
22107	Training - Seminars - Conferences						100
2210708	Refreshments						100
22108	Consulting Services						40
2210805	Materials and Consumables						40

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					195
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					195
Output	0001	Persons with disability integrated into mainstream of Society annually	Yr.1	Yr.2	Yr.3		195
			1	1	1		
Activity	000001	Update data base on PWDs	1.0	1.0	1.0		195

Use of goods and services							195
22105	Travel - Transport						115
2210503	Fuel & Lubricants - Official Vehicles						75
2210511	Local travel cost						40
22108	Consulting Services						80
2210805	Materials and Consumables						80

<b>Other expense</b>							<b>3,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					3,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development					3,000
Output	0001	Provide social welfare services to disadvantage and vulnerable children annually	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Receive, support and care for 10 Ophans, abandoned and unadopted childrens	1.0	1.0	1.0		3,000

Miscellaneous other expense							3,000
28210	General Expenses						3,000

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

**2012**

2821009 Donations					3,000
<b>Amount (GH¢)</b>					
Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			<b>Total By Funding</b>
Function Code	71040	Family and children			2,446
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare			
Location Code	0502200	Birim Central- Akim Oda			
<b>Compensation of employees [GFS]</b>					<b>2,446</b>
Objective	000000	Compensation of Employees			2,446
National Strategy	0000000	Compensation of Employees			2,446
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					2,446
21111 Non Established Position					2,446
2111102 Monthly paid & casual labour					2,446

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	<b>23,150</b>
Function Code	71040	Family and children					
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare					
Location Code	0502200	Birim Central- Akim Oda					

							Other expense	23,150
Objective	060801	1. Progressively expand social protection interventions to cover the poor						14,150
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						14,150
Output	0001	Improve targetting of existing social protection programmes by Dec 31st 2014	Yr.1	Yr.2	Yr.3			14,150
			1	1	1			
Activity	000001	Provide social inclusion tranfer support(financial and material support) for 100 poor households.	1.0	1.0	1.0			2,400
		Miscellaneous other expense						2,400
	28210	General Expenses						2,400
	2821021	Grants to Households						2,400
Activity	000002	Implement the national programme for the elimination of worst forms of child labour in cocoa areas.	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821009	Donations						10,000
Activity	000003	Provide vocational skills for unskilled people with disabilities	1.0	1.0	1.0			1,750
		Miscellaneous other expense						1,750
	28210	General Expenses						1,750
	2821012	Scholarship/Awards						1,750
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						9,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						9,000
Output	0001	Persons with disability integrated into mainstream of Society annually	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000002	Provide employable skills/financil/material support for 18	1.0	1.0	1.0			9,000
		Miscellaneous other expense						9,000
	28210	General Expenses						9,000
	2821009	Donations						9,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 009	Ceded Revenue				<b>Total By Funding</b>
Function Code	71040	Family and children				<b>2,000</b>
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare				
Location Code	0502200	Birim Central- Akim Oda				
<b>Other expense</b>						<b>2,000</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				<b>2,000</b>
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				<b>2,000</b>
Output	0001	Improve targetting of existing social protection programmes by Dec 31st 2014	Yr.1	Yr.2	Yr.3	<b>2,000</b>
Activity	000004	Provide financial and material support to identified destitutes and delinquent children	1	1	1	<b>2,000</b>
Miscellaneous other expense						<b>2,000</b>
28210 General Expenses						<b>2,000</b>
2821021 Grants to Households						<b>2,000</b>
<b>Total Cost Centre</b>						<b>44,072</b>



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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 20,126
Function Code	70620	Community Development						
Organisation	1690803000	Birim Central Municipal - Akim Oda Social Welfare & Community Development Community Development						
Location Code	0502200	Birim Central- Akim Oda						

<b>Compensation of employees [GFS]</b>								<b>16,276</b>
Objective	000000	Compensation of Employees						16,276
National Strategy	0000000	Compensation of Employees						16,276
Output	0000			Yr.1	Yr.2	Yr.3		16,276
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,276
		Wages and Salaries						16,276
	21110	Established Position						16,276
	2111001	Established Post						16,276

<b>Use of goods and services</b>								<b>3,850</b>
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						3,850
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						3,850
Output	0002	Adult education and community mass meetings enhanced annually		Yr.1	Yr.2	Yr.3		3,850
				1	1	1		
Activity	000001	Organize public seminar for 5 communities annually on government policies and Assembly programmes		1.0	1.0	1.0		2,250
		Use of goods and services						2,250
	22105	Travel - Transport						750
	2210503	Fuel & Lubricants - Official Vehicles						250
	2210511	Local travel cost						500
	22107	Training - Seminars - Conferences						500
	2210708	Refreshments						500
	22108	Consulting Services						1,000
	2210801	Local Consultants Fees						1,000
Activity	000002	Monitor adult literacy group meetings quarterly		1.0	1.0	1.0		1,600
		Use of goods and services						1,600
	22105	Travel - Transport						1,600
	2210503	Fuel & Lubricants - Official Vehicles						1,600

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						6,360
Organisation	1690803000	Birim Central Municipal - Akim Oda Social Welfare & Community Development Community Development						
Location Code	0502200	Birim Central- Akim Oda						

**Use of goods and services** **6,360**

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						6,360
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						6,360
Output	0002	Adult education and community mass meetings enhanced annually	Yr.1	Yr.2	Yr.3			6,360
			1	1	1			
Activity	000003	Organize 2-day workshop for the 4 zonal council members, Unit Committee members on Community Project Ownership and Project Management	1.0	1.0	1.0			6,360

Use of goods and services								6,360
22105	Travel - Transport							1,400
2210503	Fuel & Lubricants - Official Vehicles							200
2210511	Local travel cost							1,200
22107	Training - Seminars - Conferences							3,360
2210701	Training Materials							1,800
2210708	Refreshments							1,560
22108	Consulting Services							1,600
2210802	External Consultants Fees							1,600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 009	Ceded Revenue						<b>Total By Funding</b>
Function Code	70620	Community Development						3,260
Organisation	1690803000	Birim Central Municipal - Akim Oda Social Welfare & Community Development Community Development						
Location Code	0502200	Birim Central- Akim Oda						

**Use of goods and services** **3,260**

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						3,260
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy						3,260
Output	0001	Women empowered through income generating programmes annually	Yr.1	Yr.2	Yr.3			3,260
			1	1	1			
Activity	000001	Identify and monitor the activities of 5 income generating women groups in the Municipality annually	1.0	1.0	1.0			560

Use of goods and services								560
22105	Travel - Transport							560
2210503	Fuel & Lubricants - Official Vehicles							200
2210512	Mileage Allowance							360

Activity	000002	Organize a two day intensive group development and strengthening workshop for 5 women groups annually	1.0	1.0	1.0			2,700
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Use of goods and services								2,700
22105	Travel - Transport							650
2210503	Fuel & Lubricants - Official Vehicles							150
2210511	Local travel cost							500
22107	Training - Seminars - Conferences							1,650
2210701	Training Materials							1,000
2210708	Refreshments							650
22108	Consulting Services							400
2210801	Local Consultants Fees							400

**Total Cost Centre** **29,746**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 28,382
Function Code	70610	Housing development			
Organisation	1691002000	Birim Central Municipal - Akim Oda Works Public Works			
Location Code	0502200	Birim Central- Akim Oda			
<b>Compensation of employees [GFS]</b>					<b>28,382</b>
Objective	000000	Compensation of Employees			28,382
National Strategy	0000000	Compensation of Employees			28,382
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					28,382
21110 Established Position					28,382
2111001 Established Post					28,382
<b>Total Cost Centre</b>					<b>28,382</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					5,185
Function Code	70451	Road transport						
Organisation	1691004000	Birim Central Municipal - Akim Oda Works Feeder Roads						
Location Code	0502200	Birim Central- Akim Oda						

**Compensation of employees [GFS] 5,185**

Objective	000000	Compensation of Employees						5,185
National Strategy	0000000	Compensation of Employees						5,185
Output	0000			Yr.1	Yr.2	Yr.3		5,185
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,185

Wages and Salaries								5,185
21110	Established Position							5,185
2111001	Established Post							5,185

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					226,709
Function Code	70451	Road transport						
Organisation	1691004000	Birim Central Municipal - Akim Oda Works Feeder Roads						
Location Code	0502200	Birim Central- Akim Oda						

**Non Financial Assets 226,709**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						226,709
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						226,709
Output	0001	All Existing Feeder Roads Maintained by 31st December 2014		Yr.1	Yr.2	Yr.3		226,709
				1	1	1		
Activity	000001	Maintenance of Akim Manso-Osenase 18.10km Roads		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads, Bridges & Signals							50,000

Activity	000003	Maintenance of Bantama-Kyeremase 4.90km Raod		1.0	1.0	1.0		27,151
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Fixed Assets								27,151
31113	Other structures							27,151
3111301	Roads, Bridges & Signals							27,151

Activity	000004	Maintenance of Yabakwa-Nyarkokwa and its surrounding 19.20km Roads		1.0	1.0	1.0		84,590
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Fixed Assets								84,590
31113	Other structures							84,590
3111301	Roads, Bridges & Signals							84,590

Activity	000005	Maintenance of Akroso-Samankwa 5.60km Road		1.0	1.0	1.0		28,453
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Fixed Assets								28,453
31113	Other structures							28,453
3111301	Roads, Bridges & Signals							28,453

Activity	000007	Maintenance of Akroso Jn-Appeadem		1.0	1.0	1.0		36,516
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Fixed Assets								36,516
31113	Other structures							36,516
3111301	Roads, Bridges & Signals							36,516

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	21 013	ROAD SOURCES			<i>Total By Funding</i> 20,000	
Function Code	70451	Road transport				
Organisation	1691004000	Birim Central Municipal - Akim Oda Works Feeder Roads				
Location Code	0502200	Birim Central- Akim Oda				
<b>Non Financial Assets</b>					<b>20,000</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			20,000	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas			20,000	
Output	0001	All Existing Feeder Roads Maintained by 31st December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000009	Maintenance of Asuboa-Nsoufua road	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
	31113	Other structures				20,000
	3111301	Roads, Bridges & Signals				20,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					<i>Total By Funding</i>	57,000
Function Code	70451	Road transport						
Organisation	1691004000	Birim Central Municipal - Akim Oda Works Feeder Roads						
Location Code	0502200	Birim Central- Akim Oda						
<b>Non Financial Assets</b>								<b>57,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						57,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						57,000
Output	0001	All Existing Feeder Roads Maintained by 31st December 2014		Yr.1	Yr.2	Yr.3		25,000
Activity	000010	Maintenance of Asuoso-Osenho-Apinto road		1	1	1		25,000
Fixed Assets								25,000
31113 Other structures								25,000
3111301 Roads, Bridges & Signals								25,000
Output	0002	All Bridges amended by 31st December 2014		Yr.1	Yr.2	Yr.3		32,000
Activity	000001	Construct 65m footbridge at Oda Old Town		1	1	1		6,000
Fixed Assets								6,000
31113 Other structures								6,000
3111301 Roads, Bridges & Signals								6,000
Activity	000002	Construct footbridge at Tutuobotom		1	1	1		6,000
Fixed Assets								6,000
31113 Other structures								6,000
3111301 Roads, Bridges & Signals								6,000
Activity	000003	Construction of 120m Footbridge at Madarina		1	1	1		10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111301 Roads, Bridges & Signals								10,000
Activity	000004	Construct Footbridge at Morning Star-Oda		1	1	1		10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111301 Roads, Bridges & Signals								10,000
<b>Total Cost Centre</b>								<b>308,894</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		32,305	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1691102000	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Trade				
Location Code	0502200	Birim Central- Akim Oda				
<b>Compensation of employees [GFS]</b>					<b>32,305</b>	
Objective	000000	Compensation of Employees			32,305	
National Strategy	0000000	Compensation of Employees			32,305	
Output	0000		Yr.1	Yr.2	Yr.3	32,305
			0	0	0	
Activity	000000		0.0	0.0	0.0	32,305
Wages and Salaries					32,305	
21110 Established Position					32,305	
2111001 Established Post					32,305	
<b>Total Cost Centre</b>					<b>32,305</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 16,994	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1691200000	Birim Central Municipal - Akim Oda_Budget and Rating				
Location Code	0502200	Birim Central- Akim Oda				
<b>Compensation of employees [GFS]</b>					<b>16,994</b>	
Objective	000000	Compensation of Employees			16,994	
National Strategy	0000000	Compensation of Employees			16,994	
Output	0000		Yr.1	Yr.2	Yr.3	16,994
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,994
Wages and Salaries					16,994	
	21110	Established Position			16,994	
	2111001	Established Post			16,994	
<b>Total Cost Centre</b>					<b>16,994</b>	
<b>Total Vote</b>					<b>5,689,712</b>	