



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BIRIM CENTRAL DISTRICT ASSEMBLY

FOR THE

2014-2016

FISCAL YEAR

BIRIM CENTRAL MUNICIPAL ASSEMBLY
NARRATIVE STATEMENT FOR 2014 COMPOSITE BUDGET

BACKGROUND

ESTABLISHMENT OF MUNICIPAL ASSEMBLY

The Birim Central Municipal Assembly was established under L.I 1863, in 2007. The legislative structure of the Assembly is made up of 58 Assembly members (39 are elected and 18 are government appointees). The membership is made up of 44 males and 14 females. The Assembly has two (2) Members of Parliament for Oda and Akroso constituencies and Municipal Chief Executive (MCE) as ex-officio members. The Municipal Assembly has four (4) Zonal councils namely; Oda, Asene/Aboabo, Manso and Akroso. There are 167 communities in the municipality (Source: CWSA, 2000).

LOCATION AND SIZE

The Municipality shares boundaries with Akyemansa and Kwaebibirem (to the north), Birim South District (to the West), Asikuma-Adoben-Brakwa and Agona East District (to the South) and West Akim (to the East). The total land surface area is estimated to be 790.496 sq. km, constituting about 3 per cent of the total land area of the Eastern Region. The Municipal capital is Akyem Oda.

POPULATION

The population of the Municipality is estimated to be 144,869(Source: 2010 PHC, G.S.S) with an annual growth rate of 2.4 per cent. Male population is estimated at 47.8% (69,304) and the female population constitutes 52.2% (75,695) of the total population. The population is concentrated in about five (5) settlements. Only 4 out of 150 settlements are urban.

The Municipality is heterogeneous with Akan being the dominant tribe accounting for over 70% of the entire population. The remaining ethnic groups are Fantis, Ga-Adangbe, and Ewes, Guans and Northern tribes spoken. Traditionally, the municipality falls under the control of Akyem Kotoku traditional area.

MISSION STATEMENT

The Municipality is heterogeneous with Akan being the dominant tribe accounting for over 70% of the entire population. The remaining ethnic groups are Fantis, Ga-Adangbe, and Ewes, Guans and Northern tribes spoken. Traditionally, the municipality falls under the control of Akyem Kotoku traditional area.

VISION STATEMENT

The **Vision** of Birim Central Municipal Assembly is to improve the Standard of living of the people on sustainable basis.

ECONOMY OF THE MUNICIPALITY

AGRICULTURE:

Agriculture contributes about 50.6% of the municipal economy. Major activities are crop farming and livestock production. Factors which enhance agriculture production include the municipality's proximity to River Birim, which has a potential for irrigation farming, suitability of soil for large-scale food and cash crop farming.

The presence of veterinary services and markets is a potentials source of encouragement for livestock and poultry production. The municipality is covered by large forest reserves managed by the Forestry Commission.

INDUSTRIAL ACTIVITIES

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.

SERVICES:

There is high demand for tele-communication services, which calls for establishment of Business and Communication centers, especially in big towns such as Akroso, Manso and Oda. Potentials also exist in nine (9) forest reserves and "big" tree site for tourism development.

There are number of financial and non-financial institutions including Barclays Bank, SG-SSB Bank, Ghana Commercial Bank Ltd, National Investment Bank (NIB) and South Birim and Akyem Bosome Rural Bank in the municipality that can offer loans to small-scale to medium scale enterprises to expand their businesses. .

ROADS

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.

MARKET

The local markets play a vital role as far as the Agriculture produce and other consumer items are concern. The Municipality has major markets located in Oda the Capital, Akroso, Manso, Asene, Nkwanta among others. Even though there are special markets days in these towns some of them operate on daily basis too.

PUBLICITY

The Municipality can also boast of a local Frequency Modulation (FM) station, called Radio Biyac which is commercialized for Advertisement, talk show and announcements. The FM station also engages in educative and entertainment programmes of all kinds. The municipality airwaves also receive programmes from other FM stations in Accra, Kumasi and Koforidua.

The Information Services Department also provides public services in the area of information determination.

TELECOMMUNICATION

With the introduction of highly technological information and Telecommunication systems worldwide, the world is described as a global village. The municipality can currently boast of a number internet facilities operated by private investors. The increasing numbers of student population offer an enormous opportunity for the establishment of more of such facilities in the Municipality to meet growing demand.

LIST BROAD MMDAs POLICY OBJECTIVES (IN LINE WITH MMTDPF):

The under-listed below are the broad Birim Central Municipal Assembly’s Policy Objectives, which are linked to the National Medium-Term Development Plan Framework (NMTDP) I for 2014 budget .

	Policy objective	Thematic Area
1.	Improve fiscal resource mobilization	Ensuring and sustaining micro-economic stability
2.	Improve public expenditure management	
1.	To increase access to credit facilities and other support services to groups and Small Scale Enterprises	Enhancing Competitiveness of Ghana’s Private Sector;
2.	Expand opportunities for job creation	
3.	Improve efficiency and competitiveness of MSMEs	
4.	Diversify and expand the Tourism industry for revenue generation	
5.	Prepare a 5-Year Tourism Development Plan (2014-2018)	
1.	Improve agricultural productivity	Accelerated Agriculture Modernization and Sustainable Natural Resource Management
2.	Promote livestock and poultry development for food security and income	
3.	Reduce production and distribution risks/bottlenecks in agriculture and industry	
4.	Increase agricultural competitiveness and enhance integration into domestic and international markets.	
5.	Ensure the restoration of degraded natural resources	

6.	Promote selected crop development for food security, export and industry	
1.	Mitigate and reduce natural disasters and risks and vulnerability	Sustainable Natural Resource Management
2.	Adapt to the impacts and reduce vulnerability to Climate Variability and Change	
1.	Promote resilient urban infrastructure development, maintenance and provision of basic services	Infrastructure and Human Settlement
2.	Create a vibrant investment and performance-based management environment that maximize benefits for public and private sector investors	
3.	Create and sustain an efficient transport system that meets user needs	
1.	Accelerate the provision of affordable and safe water	Water, Environmental Sanitation and Hygiene
2.	Adopt a sector wide approach to water and environmental sanitation delivery to ensure to ensure effective sector co-ordination	
3.	Accelerate the provision and improve environmental sanitation	
1.	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic Development	Human Settlements Development
2.	Restore spatial/land use planning system in Municipality	

1.	Provide adequate and reliable power to meet the needs of the people	Energy Development
1.	Increase equitable access to and participation in education and training at all levels.	Human Development, Productivity and Employment
2.	Improve quality of teaching and learning	
3.	Bridge gender gap in access to education	
4.	Promote comprehensive Sports Development	
5.	Adopt a national policy for enhancing productivity and income in both formal and informal economies	
1.	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Health/HIV/AIDS
2.	Ensure the reduction of new HIV and AIDS/STIs/TBs Transmission	
1.	Children's physical, social, emotional and psychological development enhanced	Child, Youth and Disability Development
2.	Develop targeted Social interventions for Vulnerable and Marginalized groups	
1.	Ensure effective implementation of the Local Government Service Act	Transparent and Accountable Governance
2.	Foster Civic Advocacy to nurture the culture of rights and responsibilities	
3.	Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	
4.	Integrate issues of ageing in the development planning process.	

5.	Integrate and Institutionalize Municipal level planning and budgeting through participatory process at all levels	
6.	Develop and retain human resource capacity at district level	

STATUS OF 2012 BUDGET IMPLEMENTATION

BUDGET ALLOCATION AND ACTUAL PER DEPARTMENTS: 2012

Item	Administration		Agric		Social Welfare		Community Development		Works		Physical Planning	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Compensation	1,028,100	949,620	291,026	283,252	31,240	29,982	50,405.91	47,708	196,000	182,120	47,125	41,261
Good&Service	514,116	510,142	78,125	13,258	503	180	503	164.08	3105	--	503	--
Fixed Assets	3,613,261	2,389,261	--	--	--	--	--	--	6,258.11	--	--	--
Total	5,155,477	3,849,023	369,151	295,540	31,743	30,162	50,908.91	47,872	205,363	182,120	47,628	41,261

JANUARY-JUNE 2013

Item	Administration		Agric		Social Welfare		Community Development		Works		Physical Planning	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Compensation	908,383	406,883	297,321	141,722	30,180	15,090	48,619	23,854	180,000	90,000	63,269	32,113
Good&Service	983,156	372,585	71,625	--	6,125	--	6,125	--	3105	--	6,901	--
Fixed Assets	2,621,500	668,099	--	--	--	--	--	--	2,513	--	702	--
Total	4,513,039	1,447,567	368,946	141,722	36,305	15,090	54,744	23,854	185,618	90,000	70,872	32,113

KEY PROJECTS AND PROGRAMMES

The table below shows the name of project, name of contractor, the contract sum and the stage of implementation of the projects.

<i>STATUS OF 2013 BUDGET IMPLEMENTATION</i>					
<i>Activity (organize by Sector)</i>	<i>Key Achievement</i>				
	<i>Output</i>	<i>Outcome</i>	<i>Contractor</i>	<i>Amount Ghc</i>	<i>Remarks</i>
<u>ADMINISTRATION</u> Rehabilitation of Municipal Finance office	<i>Municipal Finance office rehabilitated by 31/3/2013</i>	Monthly and quarterly financial reports are sent on time	M/S S.A. Works	38,304.20	100% completed
<u>SOCIAL SECTOR</u> 1. Construction of 1 No. 6unit class room block at koforidua	<i>1No. 6-unit class room block constructed by 31/12/2013</i>	<i>Enrollment increased& social wellbeing of the people enhanced. Also literacy rate increased.</i>	<i>M/S Mark Dans Co. Ltd</i>	<i>164,207.30</i>	<i>50% completed</i>
3.construction of 1 No 6 unit classroom block at Kyeremase	<i>1No. 6-unit classroom block completed by 31/12/13.</i>	<i>Literacy rate enhanced</i>	<i>M/s Happy Concrete</i>	<i>157,000</i>	<i>100% completed</i>
6. construction of 1 No 6 unit classroom block at Akroso L/A Primary	<i>1No. 6-unit classroom block completed</i>	<i>Literacy rate enhanced</i>	<i>M/S Rotakan Construction works</i>	<i>160,000</i>	<i>64% completed</i>

	<i>31/12/13.</i>				
<i>Construction of footbridge at Old Town</i>	<i>1No. footbridge constructed by 31/12/13</i>	<i>Mobility of the people enhanced</i>	<i>Believers Metal and Construction works</i>	<i>42,125.52</i>	<i>100%complete</i>
<i>Construction of 2No. lecture hall at Community Nursing Training sch</i>	<i>Phase one of 2No. lecture hall constructed by 31/2/13</i>	<i>Teaching and learning enhanced</i>	<i>Mr. Adnarhin Co. ltd</i>	<i>179,323.00</i>	<i>80%complete</i>
<u>ECONOMIC SECTOR</u> <i>Rehabilitation of AkimOda Lorry Park</i>	<i>Oda lorry Park rehabilitated</i>	<i>Improved sanitation at the lorry park</i>	<i>Lesquimesze Company Ltd</i>	<i>408,485.00</i>	<i>100%complete</i>
<i>Extension of electricity and provision of security lights at Nkwantanum Market</i>	<i>Electricity extended by 30/11/2013</i>	<i>Security of Nkwantanum market enhanced</i>	<i>Acheampog Electrical Works</i>	<i>203,000.00</i>	<i>90%complete</i>
<i>Construction of Community Clinic at Manso</i>	<i>1No. Community clinic constructed by 31/12/2013</i>	<i>Wellbeing of the people has enhanced</i>	<i>Samotrust Construction</i>	<i>164,783.00</i>	<i>100%complete</i>
<i>Construction of Community Clinic at Nyamenti</i>	<i>1No. Community clinic constructed by 31/12/13</i>	<i>Wellbeing of the people enhanced</i>	<i>L'Esquimese Company Ltd</i>	<i>109,142.13</i>	<i>50%complete</i>
<i>Construction of 20-seater vault chamber</i>	<i>1No 20-seater vault chamber</i>	<i>Sanitary conditions</i>	<i>M/S Delovely const. ltd.</i>	<i>67,833.70</i>	<i>65%complete</i>

<i>toilet at Asanteman</i>	<i>toilet constructed by 31/12/13</i>	<i>improved</i>			
<i>Construction of 20-seater vault chamber toilet at NtiakamaNkwanta</i>	<i>1No. 20-seater vault chamber toilet constructed by 31/12/13</i>	<i>Sanitary conditions improved</i>	<i>Ako Nana Construction works</i>	<i>67,260.20</i>	<i>100%complete</i>
<i>Construction of rehabilitation center for PWDS</i>	<i>PWD'S Rehabilitation Center const. by 31/12/2013</i>	<i>PWD's productivity skills enhanced.</i>	<i>M/s Kineddy const. ltd</i>	<i>104,971.24</i>	<i>50%complete</i>
<i>Construction of 1No. "U" drain at OdaZongo</i>	<i>1No. 'U' constructed by 31/12/2013</i>	<i>Flooding situations improved</i>	<i>M/s Kowu Construction Ltd</i>	<i>92,512.76</i>	<i>55%complete</i>
<i>Construction and drilling of 10No. Boreholes at Takorase, Ninsin, Small London, Abababuom, Appianimaa,, Asempanaye, OdaBungalow, Appianim, Yabakwa, Atweaman SHS</i>	<i>10No. boreholes drilled and Constructed in 10 communities by 31/12/2013</i>	<i>Acute water shortage situations improved</i>	<i>M/s Enacent Agency Ltd</i>	<i>130,124.50</i>	<i>100%complete</i>
<i>Procurement of 800No.</i>	<i>800No. Dual</i>	<i>Inadequate desk</i>	<i>M/s Roger</i>	<i>84,000.00</i>	<i>100%complete</i>

<i>Dual Desk for basic schools</i>	<i>Desk for basic schools procured by 31/12/13</i>	<i>situation at the basic schools improved</i>	<i>Construction and furniture works</i>		
<i>Construction of 1No. carpentry workshop at Industrial village</i>	<i>1No. carpentry workshop constructed by 31/12/13</i>	<i>Unemployed acquired Vocational skills</i>			<i>50%complete</i>
<i>Completion of 6-unit classroom block 6-seater WC toilet and Canteen at Asuboa</i>	<i>6-unit classroom block completed by 31/12/2013</i>	<i>Teaching and learning enhanced</i>			<i>80%complete</i>
<i>Const. of 2No. 10-unit market stall at Aboabo</i>	<i>2No 10-units market stall constructed</i>	<i>Economic condition of the people enhanced.</i>	<i>M/s Kowu const. Ltd</i>	<i>56,192.84</i>	<i>100%complete</i>
<i>Construction of footbridge at Oda AEA</i>	<i>AEA Footbridge constructed by 31/12/13</i>	<i>Mobility of the people enhanced</i>	<i>M/s Believer Metal conts. works</i>	<i>53,348.90</i>	<i>50%complete</i>
<i>Const. of 2No. 10-seater aqua-privy toilet at Asuboa</i>	<i>2No 10-seater aqua-privy toilet constructed by 31/12/13</i>	<i>Sanitary conditions improved</i>	<i>M/s Samotrust Ltd</i>	<i>52,820.10</i>	<i>100% complete</i>
<i>Construction of 1No. ICT Center and ancillary facility at Oda Westley Methodist</i>	<i>1No. ICT center and ancillary facility constructed by</i>	<i>Knowledge on ICT by student enhanced</i>	<i>MsL'esquimese Ltd</i>	<i>114,135.07</i>	<i>78% complete</i>

	31/12/13				

Key Challenges and Constraints in 2013

Birim Central Municipal Assembly was bedeviled with the under-listed Key Challenges during the year 2013:

1. Late releases of fund from government to implement 2013 composite budget.
2. Late release of 2013 supplementary budget preparation guidelines
3. Apathy on the part of Hon. Members In revenue generation.
4. Difficulty in collecting revenue at weekends and holidays.
5. Inability of the Assembly to revalue all property in the Municipality for over 25 year

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes and Projects (by Sector)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget 2014	2015 Indicative Budget (All Sources)	2016 Indicative Budget (All Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢

<u>Economic</u>									
Street Naming and property identification/addressing programme	-	-	300,000	-	85,000	-	385,000	100,000	-
Establishment of Revenue Data base and Computerization of IGF	-	-	40,000	-	-	-	40,000	-	-
Rehabilitation of 30km Feeder Road	-	-	150,000	-	-	-	150,000	110,000	120,000
Development of Property Valuation list	-	-	38,000	-	82,000	-	120,000	-	-
Farmers' Day Celebration	-	-	10,000	-	-	-	10,000	12,000	15,000
Rehabilitation of Street lights	-	-	60,000	40,000	-	-	100,000	-	30,000
Establish small scale irrigation schemes	-	6,000	-	-	-	-	6,000	-	-
Rehabilitate Akim Oda Main Market	-	-	90,000	-	-	-	90,000	-	-
Rehabilitate Akroso Main Market	-	-	-	150,000	-	-	150,000	-	-
Construct 1No. Toll booth and passengers	-	-	-	-	180,000	-	180,000	-	-

waiting lounge at Oda lorry park									
Construction of 'U' drain culvert at MTTU Road	-	-	-	-	151,020	-	151,020	-	-
Construction of 5No. footbridge	-	-	-	150,000	-	-	200,000	-	-
Connect Electricity to 10 Communities	-	-	-	160,000	-	-	160,000	-	-
Procure a generating Plant for Administration block	-	-	40,000	-	-	-	40,000	-	-
Complete 1No. carpenters' workshop at Industrial Village	-	-	-	40,000	-	-	40,000	-	-
Extension of electricity to Eshiem Clinic	-	-	20,000	-	-	-	20,000	-	-
<u>Social Services</u>									
Complete 1No. 6-unit classroom block at Amantem Nkwanta	-	-	30,000	-	-	-	30,000	-	-
Complete 1No. child hold development center at	-	-	-	40,000	-	-	40,000	-	-

Industrial Village									
Rehabilitate Attefuah L/A Primary school	-	-	20,000	-	-	-	20000	-	-
Complete 1No. 6-unit classroom block at Asuboa	-	-	-	25,000	-	-	25,000	-	-
Complete 1No. Teachers' quarters at Suponso	-	-	-	25,000	-	-	25,000	-	-
Complete 1No. 6-unit class room block at Manso Presby	-	-	-	25,000	-	-	25,000	-	-
Complete 1No. 6-unit class room block at Apinto Primary	-	-	30,000	-	-	-	30,000	-	-
Complete 1No.6-unit class room block at Oda Presby B&D	-	-	100,000	-	-	-	100,000	40,000	-
Supply 600mono desk and 400 dual desk to primary sch	-	-	-	-	90,000	-	90,000	100,000	-
Construct 1No. 6-unit class room block at Apeadem Prim	-	-	-	130,000	-	-	130,000	-	-
Support STME Clinic	-	-	5,000	-	-	-	5,000	8,000	12,000

Organize Best Teacher Award	-	-	10,000	-	-	-	10,000	12,000	15,000
Support District Sports Festival	-	-	5,000	-	-	-	5,000	8,000	12,000
Complete 1No. 2-unit Lecture Hall at Oda Nursing Training	-	-	100,000	-	-	-	100,000	-	-
DRI on HIV/AIDS and Malaria	-	-	30,000	-	-	-	30,000	35,000	40,000
School Feeding Programme	-	452,400	-	-	-	-	452,400	497,640	542,880
People With Disability	-	-	63,494	-	-	-	63,494	68,000	72,000
Community Initiated Projects	-	-	40,000	-	-	-	40,000	50,000	55,000
MP'S Project	-	-	120,000	-	-	-	120,000	132,000	144,000
IGF Projects	97,355	-	-	-	-	-	97,355	120,000	130,000
National Immunization	-	-	4,000	-	-	-	4,000	6,000	8,000
Drill and Construct 10No. boreholes	-	-	-	-	180,000	-	180,000	-	-
Assistance to DWST program	-	-	10,000	-	-	-	10,000	12,000	13,000

<u>Environment</u>									
Construct 1NO.20-seater Vault Chamber toilet at Batabi	-	-	-	80,000	-	-	80,000	-	-
Rehabilitate 4No. KVIP/Aqua Privies	-	-	50,000	-	-	-	50,000	-	-
Construct 20-seater WC toilet at Asene Camp	-	-	-	60,000	-	-	60,000	-	-
Construct 20-seater WC toilet at PWD Camp	-	-	75,000	-	-	-	75000	-	-
Procure Sanitary Equipments	-	-	40,000	-	-	-	40,000	20,000	20,000
Engineer Solid and liquid waste disposal site	-	-	10,000	-	-	-	10,000	10,000	-
Procure 6No. refuse containers	-	-	36,000	-	-	-	36,000	-	-
Construct 1No. 20-seater WC toilet at Asuoso	-	-	-	85,000	-	-	85,000	-	-
Rehabilitate slaughter house at Oda Zongo	-	-	15,000	-	-	-	15,000	-	-
Improvement in Sanitation and Waste	-	-	150,000	-	-	-	150,000	180,000	200,000

Management									
Fumigation and Sanitation	-	-	308,000	-	-	-	308,000	310,000	325,00
Disaster Preparedness and Management	-	-	40,000	-	-	-	40,000	80,000	130,000
Distil Apetisu River and Drains in the Municipality	-	-	-	-	100,000	-	100,000	100,000	-
Construct 1No. 20-seater Vault Chamber toilet at Manso	-	-	-	85,000	-	-	85,000	-	-
Construct 1No. 20-seater WC toilet at Akroso	-	-	-	-	85,000	-	85,000	-	-
Review BCMA Sanitation bye-laws	-	-	15,000	-	-	-	15,000	-	-
Develop Strategic Environmental Plan	-	-	10,000	-	-	-	10,000	-	-
Support Material in Transition and Environmental Sanitation and Audit (MINTESAA)	-	-	15,000	-	-	-	15,000	20,000	30,000
Climate Change	-	-	20,000	-	-	-	20,000	30,000	40,000

Construction of 20-seater Vault chamber toilet at Methodist cluster of schools	-	-	-	85,000	-	-	85,000		
<u>Administration</u>									
Senior Citizens' day celebration	-	-	5,000	-	-	-	5,000	7,000	9,000
Complete Administrative Block Annex phase 1	-	-	80,000	-	-	-	800,000	100,000	120,000
Renovation and Refurbishment of BCMA admin. Block	-	-	90,000	-	-	-	90,000	100,000	-
Capacity Building	-	-	20,000	42,000	-	-	62,000	70,000	80,000
Procure 1No. pick-up vehicle for monitoring	-	-	40,000	-	-	-	40,000	-	-
Construct 2NO. Semi-detached bungalow	-	-	80,000	-	-	-	80,000	100,000	20,000
Procure office equipment	-	-	40,000	-	-	-	40,000	42,000	45,000
Construct 1NO. Office accommodation for sub-structures	-	-	80,000	-	-	-	80,000	100,000	120,000

Monitoring and Evaluation	-	-	25,000	-	-	-	25,000	30,000	35,000
Preparation of Plans and Budget	-	-	25,000	-	-	-	25,000	10,000	12,000
Support for other National Programmes	-	-	20,000	-	-	-	20,000	25,000	30,000
Pay Retention on all development projects after defer liability period.	-	-	15,000	20,000	25,000	-	60,000	65,000	70,000

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>
0000 Compensation of Employees	0	1,676,779		
0102 1. Improve fiscal resource mobilization	0	983,597		
0203 1. Improve efficiency and competitiveness of MSMEs	0	76,550		
0205 1. Diversify and expand the tourism industry for revenue generation	0	12,400		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	130,000		
0301 1. Improve agricultural productivity	0	45,837		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,880		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	80,856		
0301 7. Improve institutional coordination for agriculture development	0	5,530		
0501 3. Integrate land use, transport planning, development planning and service provision	0	500,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	298,136		
0506 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	787		
0506 5. Promote well structured and integrated urban development	0	11,575		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	695,319		
0511 2. Accelerate the provision of affordable and safe water	0	215,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	639,000		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	5,125		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	20,500		
0511 6. Improve sector institutional capacity	0	160,000		
0601 1. Increase equitable access to and participation in education at all levels	0	15,000		
0601 2. Improve quality of teaching and learning	0	661,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	42,000		

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>
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	100,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,160		
0605 1. Develop comprehensive sports policy	0	5,000		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,811		
0608 1. Progressively expand social protection interventions to cover the poor	0	13,350		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	3,800		
0613 1. Integrate issues on ageing in the development planning process	0	7,000		
0614 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	61,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	757,240		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,263,573	3,340		
Grand Total ¢	7,263,573	7,263,572	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), Birim Central- Akim Oda							
Taxes	27,456.05	55,700.00	42,520.00	99,266.57	-39,525.00	233.5	195,611.80
113 Taxes on property	27,166.05	55,200.00	42,020.00	96,351.57	-41,940.00	229.3	190,211.80
114 Taxes on goods and services	290.00	500.00	500.00	2,915.00	2,415.00	583.0	5,400.00
Grants	1,181,235.81	2,808,383.28	24,333,110.00	2,676,668.74	-21,656,441.26	11.0	6,425,287.02
133 From other general government units	1,181,235.81	2,808,383.28	24,333,110.00	2,676,668.74	-21,656,441.26	11.0	6,425,287.02
Other revenue	316,370.69	600,845.48	378,126.28	326,293.16	-51,833.12	86.3	642,673.84
141 Property income [GFS]	107,836.25	87,396.60	82,224.00	95,529.00	13,305.00	116.2	175,518.00
142 Sales of goods and services	170,285.14	422,803.28	230,903.48	184,593.76	-46,309.72	79.9	339,252.24
143 Fines, penalties, and forfeits	27,088.30	40,644.00	52,022.00	37,924.50	-14,097.50	72.9	112,208.00
145 Miscellaneous and unidentified revenue	11,161.00	50,001.60	12,976.80	8,245.90	-4,730.90	63.5	15,695.60
Grand Total	1,525,062.55	3,464,928.76	24,753,756.28	3,102,228.47	-21,747,799.38	12.5	7,263,572.66

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim Central Municipal - Akim Oda		1,905,719	1,653,149	799,484	875,136	1,807,928	7,043,572
01 Central Administration		1,148,797	971,002	799,484	740,136	1,299,151	4,958,570
01 Administration (Assembly Office)		1,148,797	971,002	799,484	740,136	1,299,151	4,958,570
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		316,000	0	0	70,000	95,000	481,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		316,000	0	0	70,000	95,000	481,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		12,160	183,770	0	0	0	195,930
01 Office of District Medical Officer of Health		12,160	0	0	0	0	12,160
02 Environmental Health Unit		0	183,770	0	0	0	183,770
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		103,170	297,321	0	0	33,777	436,424
00		103,170	297,321	0	0	33,777	436,424
07 Physical Planning		12,362	55,273	0	0	0	67,635
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		12,362	41,233	0	0	0	53,595
03 Parks and Gardens		0	14,040	0	0	0	14,040
08 Social Welfare & Community Development		82,911	56,456	0	0	0	139,367
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		78,150	25,165	0	0	0	103,315
03 Community Development		4,761	31,291	0	0	0	36,052
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		230,319	57,022	0	65,000	380,000	732,341
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	45,745	0	0	0	45,745
03 Water		0	0	0	0	0	0
04 Feeder Roads		230,319	11,277	0	65,000	380,000	686,596
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	32,305	0	0	0	32,305
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,647,099	562,860	1,348,909	3,558,868	29,680	769,804	0	799,484	220,000	0	0	0	0	799,928	1,883,136	2,683,064	7,043,572
Birim Central Municipal - Akim Oda	1,647,099	562,860	1,348,909	3,558,868	29,680	769,804	0	799,484	220,000	0	0	0	0	799,928	1,883,136	2,683,064	7,043,572
Central Administration	971,002	394,797	754,000	2,119,799	29,680	769,804	0	799,484	0	0	0	0	0	671,151	1,368,136	2,039,287	4,958,570
Administration (Assembly Office)	971,002	394,797	754,000	2,119,799	29,680	769,804	0	799,484	0	0	0	0	0	671,151	1,368,136	2,039,287	4,958,570
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	21,000	295,000	316,000	0	0	0	0	200,000	0	0	0	0	95,000	70,000	165,000	481,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	21,000	295,000	316,000	0	0	0	0	200,000	0	0	0	0	95,000	70,000	165,000	481,000
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	183,770	12,160	0	195,930	0	0	0	0	0	0	0	0	0	0	0	0	195,930
Office of District Medical Officer of Health	0	12,160	0	12,160	0	0	0	0	0	0	0	0	0	0	0	0	12,160
Environmental Health Unit	183,770	0	0	183,770	0	0	0	0	0	0	0	0	0	0	0	0	183,770
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	297,321	29,970	73,200	400,491	0	0	0	0	0	0	0	0	0	33,777	0	33,777	436,424
	297,321	29,970	73,200	400,491	0	0	0	0	0	0	0	0	0	33,777	0	33,777	436,424
Physical Planning	55,273	12,362	0	67,635	0	0	0	0	0	0	0	0	0	0	0	0	67,635
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	41,233	12,362	0	53,595	0	0	0	0	0	0	0	0	0	0	0	0	53,595
Parks and Gardens	14,040	0	0	14,040	0	0	0	0	0	0	0	0	0	0	0	0	14,040
Social Welfare & Community Development	50,406	88,961	0	139,367	0	0	0	0	0	0	0	0	0	0	0	0	139,367
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,165	78,150	0	103,315	0	0	0	0	0	0	0	0	0	0	0	0	103,315
Community Development	25,241	10,811	0	36,052	0	0	0	0	0	0	0	0	0	0	0	0	36,052
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	57,022	3,610	226,709	287,341	0	0	0	0	20,000	0	0	0	0	0	445,000	445,000	732,341
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	45,745	0	0	45,745	0	0	0	0	0	0	0	0	0	0	0	0	45,745
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	11,277	3,610	226,709	241,596	0	0	0	0	20,000	0	0	0	0	0	445,000	445,000	686,596
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	971,002
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern					
Location Code	0502200	Birim Central- Akim Oda					

						Compensation of employees [GFS]	971,002
Objective	000000	Compensation of Employees					971,002
National Strategy	0000000	Compensation of Employees					971,002
Output	0000			Yr.1	Yr.2	Yr.3	971,002
				0	0	0	
Activity	000000			0.0	0.0	0.0	971,002
Wages and Salaries							971,002
21110 Established Position							971,002
2111001 Established Post							971,002

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 799,484
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Compensation of employees [GFS]								29,680
Objective	000000	Compensation of Employees						29,680
National Strategy	0000000	Compensation of Employees						29,680
Output	0000			Yr.1	Yr.2	Yr.3		29,680
				0	0	0		
Activity	000000			0.0	0.0	0.0		29,680

Wages and Salaries								29,680
21111	Wages and salaries in cash [GFS]							29,680
2111102	Monthly paid & casual labour							29,680

Use of goods and services								647,564
Objective	010201	1. Improve fiscal resource mobilization						9,224
National Strategy	1020101	1.1 Minimise revenue collection leakages						9,224
Output	0001	Ensure efficient and transparent revenue administration and expenditure management		Yr.1	Yr.2	Yr.3		9,224
				1	1	1		
Activity	000001	Organize 3-day sensitization workshop on revenue generating strategies for revenue staff		1.0	1.0	1.0		6,264

Use of goods and services								6,264
22101	Materials - Office Supplies							2,774
2210101	Printed Material & Stationery							2,000
2210103	Refreshment Items							774
22105	Travel - Transport							1,490
2210503	Fuel & Lubricants - Official Vehicles							200
2210511	Local travel cost							1,290
22108	Consulting Services							2,000
2210801	Local Consultants Fees							2,000

Activity	000003	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

Activity	000006	Organize Revenue Campaign through churches and other faith-base Organizations		1.0	1.0	1.0		500
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Use of goods and services								500
22101	Materials - Office Supplies							100
2210103	Refreshment Items							100
22105	Travel - Transport							400
2210505	Running Cost - Official Vehicles							200
2210509	Other Travel & Transportation							200

Activity	000007	Preparation, Submission and Discussion of Quarterly Revenue and Expenditure Performance Report at Budget Committee level		1.0	1.0	1.0		960
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Use of goods and services								960
22101	Materials - Office Supplies							420
2210101	Printed Material & Stationery							60
2210103	Refreshment Items							360
22105	Travel - Transport							540
2210510	Night allowances							540

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,
2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act								635,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates								85,000
Output	0009	All Other Allowances Paid by Dec. 31st 2014	Yr.1	Yr.2	Yr.3					85,000
			1	1	1					
Activity	000001	Commission to Revenue Collectors	1.0	1.0	1.0					85,000
		Use of goods and services								85,000
		22107 Training - Seminars - Conferences								85,000
		2210707 Recruitment Expenses								85,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector								20,000
Output	0004	Ensure all Rental Services by Dec. 2014	Yr.1	Yr.2	Yr.3					20,000
			2	4	5					
Activity	000001	Hotel Accommodation	1.0	1.0	1.0					20,000
		Use of goods and services								20,000
		22104 Rentals								20,000
		2210404 Hotel Accommodations								20,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan								36,000
Output	0009	All Other Allowances Paid by Dec. 31st 2014	Yr.1	Yr.2	Yr.3					36,000
			1	1	1					
Activity	000002	T&T/Night Allowance	1.0	1.0	1.0					36,000
		Use of goods and services								36,000
		22105 Travel - Transport								36,000
		2210510 Night allowances								36,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								5,000
Output	0007	Ensure Effective delivery of special services by Dec 2014	Yr.1	Yr.2	Yr.3					5,000
			2	4	7					
Activity	000003	Sub-district structure Meetings	1.0	1.0	1.0					5,000
		Use of goods and services								5,000
		22109 Special Services								5,000
		2210906 Unit Committee/T. C. M. Allow								5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								414,000
Output	0001	Ensure prompt payment of all utility bills by the end of each Month	Yr.1	Yr.2	Yr.3					39,400
			2	3	4					
Activity	000001	Electricity Bill	1.0	1.0	1.0					24,000
		Use of goods and services								24,000
		22102 Utilities								24,000
		2210201 Electricity charges								24,000
Activity	000002	Water Expenses	1.0	1.0	1.0					6,000
		Use of goods and services								6,000
		22102 Utilities								6,000
		2210202 Water								6,000
Activity	000003	Telephone Expenses	1.0	1.0	1.0					3,600
		Use of goods and services								3,600
		22102 Utilities								3,600
		2210203 Telecommunications								3,600
Activity	000004	Postal Charges	1.0	1.0	1.0					3,300
		Use of goods and services								3,300
		22102 Utilities								3,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210204	Postal Charges						3,300
Activity	[000005]		Fire fighting accessories	1.0	1.0	1.0			2,500
			Use of goods and services						2,500
		22102	Utilities						2,500
		2210207	Fire Fighting Accessories						2,500
Output	[0002]		Ensure availability of office Consumables and Materials	Yr.1	Yr.2	Yr.3			97,600
				2	4	5			
Activity	[000001]		Printing Material & Stationery	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22101	Materials - Office Supplies						20,000
		2210101	Printed Material & Stationery						20,000
Activity	[000002]		Office Facilities	1.0	1.0	1.0			8,400
			Use of goods and services						8,400
		22101	Materials - Office Supplies						8,400
		2210102	Office Facilities, Supplies & Accessories						8,400
Activity	[000003]		Electrical Accessories	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210107	Electrical Accessories						5,000
Activity	[000004]		Revenue Mobilization	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22101	Materials - Office Supplies						10,000
		2210103	Refreshment Items						10,000
		22105	Travel - Transport						10,000
		2210505	Running Cost - Official Vehicles						10,000
Activity	[000005]		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	[000006]		Purchase of Value Books	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22101	Materials - Office Supplies						20,000
		2210101	Printed Material & Stationery						20,000
Activity	[000007]		Entertainment-Refreshment	1.0	1.0	1.0			19,200
			Use of goods and services						19,200
		22101	Materials - Office Supplies						19,200
		2210103	Refreshment Items						19,200
Output	[0005]		Improve Upon Repairs and Maintenance of Assembly Property	Yr.1	Yr.2	Yr.3			123,000
				2	4	5			
Activity	[000001]		Maintenance of Office Buildings	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22106	Repairs - Maintenance						8,000
		2210603	Repairs of Office Buildings						8,000
Activity	[000002]		Maintenance of Machine	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22106	Repairs - Maintenance						8,000
		2210605	Maintenance of Machinery & Plant						8,000
Activity	[000003]		Maintenance of Sanitary Structure	1.0	1.0	1.0			5,000
			Use of goods and services						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		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			8,000
			Use of goods and services						8,000
		22106	Repairs - Maintenance						8,000
		2210606	Maintenance of General Equipment						8,000
Activity	000006		Maintenance of Residential Building	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210602	Repairs of Residential Buildings						20,000
Activity	000007		Maintenance of Boats/Bridge/Culvert	1.0	1.0	1.0			2,500
			Use of goods and services						2,500
		22106	Repairs - Maintenance						2,500
		2210610	Drains						2,500
Activity	000008		Maintenance of Office Furniture	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22106	Repairs - Maintenance						1,500
		2210604	Maintenance of Furniture & Fixtures						1,500
Activity	000009		Maintenance of Street Lights	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210617	Street Lights/Traffic Lights						15,000
Activity	000010		Maintenance of Cemetary	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22106	Repairs - Maintenance						4,000
		2210618	Cemeteries						4,000
Activity	000011		Maintenance of Grader	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22106	Repairs - Maintenance						25,000
		2210609	Maintenance of Fighting Vehicles						25,000
Activity	000012		Maintenance of Sanitation Vehicle	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22106	Repairs - Maintenance						20,000
		2210609	Maintenance of Fighting Vehicles						20,000
Output	0006		Travel and Transport Issues improved by Dec. 2014	Yr.1	Yr.2	Yr.3			115,000
				3	5	7			
Activity	000001		Running Cost of Official Vehicle	1.0	1.0	1.0			70,000
			Use of goods and services						70,000
		22105	Travel - Transport						70,000
		2210505	Running Cost - Official Vehicles						70,000
Activity	000002		Maintenance and Repair of official Vehicle	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22105	Travel - Transport						25,000
		2210502	Maintenance & Repairs - Official Vehicles						25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Fuel Allocation to waste Management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210517 Fuel Allocation To Waste Management Department				20,000
Output	0007	Ensure Effective delivery of special services by Dec 2014	Yr.1	Yr.2	Yr.3	36,000
			2	4	7	
Activity	000001	Official Celebration	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210902 Official Celebrations				8,000
Activity	000004	Traditional Council	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210614 Traditional Authority Property				3,000
Activity	000005	Assistance to Decentralized other Departments	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
Activity	000006	Publicity	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210711 Public Education & Sensitization				15,000
Output	0010	Payment of other Charges enhanced by Dec. 31st 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Bank Charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22111 Other Charges - Fees				3,000
		2211101 Bank Charges				3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				75,000
Output	0007	Ensure Effective delivery of special services by Dec 2014	Yr.1	Yr.2	Yr.3	75,000
			2	4	7	
Activity	000002	General Assembly and Sub-committee Meetings	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
		22109 Special Services				75,000
		2210904 Assembly Members Special Allow				75,000
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	Taxes on Rate collected by 31st Dec 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
Grants						6,240

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

2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,240
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,240
Output	0009	All Other Allowances Paid by Dec. 31st 2014	Yr.1	Yr.2	Yr.3			6,240
Activity	000006	Presiding Member Allowance	1	1	1			6,240
		To other general government units						6,240
	26311	Re-Current						6,240
	2631104	Compensation for government employees-MMDA						6,240
Social benefits [GFS]								2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,000
Output	0010	Payment of other Charges enhanced by Dec. 31st 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Medical Expenses	1	1	1			2,000
		Social assistance benefits						2,000
	27211	Social Assistance Benefits - Cash						2,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)						2,000
Other expense								114,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						114,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						6,000
Output	0009	All Other Allowances Paid by Dec. 31st 2014	Yr.1	Yr.2	Yr.3			6,000
Activity	000003	Overime Allowane	1	1	1			6,000
		Miscellaneous other expense						6,000
	28210	General Expenses						6,000
	2821006	Other Charges						6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						104,000
Output	0008	All General expenses paid by Dec.31st 2014	Yr.1	Yr.2	Yr.3			88,000
Activity	000001	Insurance of Assembly Vehicles	1	1	1			8,000
		Miscellaneous other expense						8,000
	28210	General Expenses						8,000
	2821001	Insurance and compensation						8,000
Activity	000002	Capacity Building	1	1	1			4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821006	Other Charges						4,000
Activity	000004	Donations	1	1	1			18,000
		Miscellaneous other expense						18,000
	28210	General Expenses						18,000
	2821009	Donations						18,000
Activity	000005	Ex-gratia to Hon. Assembly Members	1	1	1			58,000
		Miscellaneous other expense						58,000
	28210	General Expenses						58,000
	2821008	Awards & Rewards						58,000
Output	0009	All Other Allowances Paid by Dec. 31st 2014	Yr.1	Yr.2	Yr.3			16,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Transfer Grant	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821020 Grants to Employees						10,000
Activity	000005	Legal Services	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821002 Professional fees						6,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				4,000
Output	0008	All General expenses paid by Dec.31st 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	Incentive Awards	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821008 Awards & Rewards						4,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)			<i>Total By Funding</i>		200,222		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern							
Location Code	0502200	Birim Central- Akim Oda							
								Other expense	17,222
Objective	010201	1. Improve fiscal resource mobilization						17,222	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						17,222	
Output	0003	Payment of Oda Constituency MP activities ensured by December 31st 2013			Yr.1	Yr.2	Yr.3	17,222	
Activity	000001	Support for Education/Payment of school fees from Oda Constituency MP DACF			1.0	1.0	1.0	17,222	
Miscellaneous other expense								17,222	
28210 General Expenses								17,222	
2821011 Tuition Fees								17,222	
								Non Financial Assets	183,000
Objective	010201	1. Improve fiscal resource mobilization						183,000	
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						45,000	
Output	0002	Payment of Asene-Manso-Akroso Constituency MP activities ensured by Dec 31 2013			Yr.1	Yr.2	Yr.3	45,000	
Activity	000007	Construction of 1No. 10-seater WC Toilet At Asene Methodist Primary			1.0	1.0	1.0	10,000	
Inventories								10,000	
31222 Work - progress								10,000	
3122223 Toilets								10,000	
Activity	000008	Construction of 1No. 12-seater Toilet Facility at Batabi			1.0	1.0	1.0	35,000	
Fixed Assets								35,000	
31113 Other structures								35,000	
3111303 Toilets								35,000	
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						65,000	
Output	0002	Payment of Asene-Manso-Akroso Constituency MP activities ensured by Dec 31 2013			Yr.1	Yr.2	Yr.3	65,000	
Activity	000002	Completion of Asanteman Presby Primary School			1.0	1.0	1.0	12,000	
Fixed Assets								12,000	
31112 Non residential buildings								12,000	
3111205 School Buildings								12,000	
Activity	000003	Completion of Ohiafo KG Classroom block			1.0	1.0	1.0	10,000	
Fixed Assets								10,000	
31112 Non residential buildings								10,000	
3111205 School Buildings								10,000	
Activity	000004	Completion of Asuboa Zion School Classroom block			1.0	1.0	1.0	12,000	
Fixed Assets								12,000	
31112 Non residential buildings								12,000	
3111205 School Buildings								12,000	
Activity	000005	Completion of Akroso Nuriah School			1.0	1.0	1.0	6,000	
Fixed Assets								6,000	
31112 Non residential buildings								6,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		3111205 School Buildings					6,000
Activity	000006	Construction of Asene Community Liabray	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31111 Dwellings					25,000
		3111101 Buildings					25,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund					73,000
Output	0003	Payment of Oda Constituency MP activities ensured by December 31st 2013	Yr.1	Yr.2	Yr.3		73,000
Activity	000002	Support the Construction of Bridges and maintenance of Roads in the Municipality from MP DACF	1.0	1.0	1.0		15,000
		Inventories					15,000
		31222 Work - progress					15,000
		3122221 Roads, Bridges & Signals					15,000
Activity	000003	Completion of Abandoned water project at Oda Government Hospital & Oda Nkwanta and construction of borehole at Aboabo	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31113 Other structures					20,000
		3111317 Water Systems					20,000
Activity	000004	Support the Construction of School structures at Attafuah and St. Francis SHS	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31112 Non residential buildings					15,000
		3111205 School Buildings					15,000
Activity	000005	Assist in the construction of toilet in Oda Constituency	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31113 Other structures					15,000
		3111303 Toilets					15,000
Activity	000006	Support other Community Initiated projects at Gyadem/Larbikrom/Essam/Aboabo etc	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
		31111 Dwellings					8,000
		3111101 Buildings					8,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	948,575
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern						
Location Code	0502200	Birim Central- Akim Oda						

								Use of goods and services	157,575
Objective	010201	1. Improve fiscal resource mobilization							35,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							35,000
Output	0001	Ensure efficient and transparent revenue administration and expenditure management			Yr.1	Yr.2	Yr.3	35,000	
Activity	000005	Establishment of Revenue data base and Computerization of IGF Phase 1			1	1	1		
				1.0	1.0	1.0		35,000	
Use of goods and services								35,000	
22108 Consulting Services								35,000	
2210801 Local Consultants Fees								35,000	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							11,550
National Strategy	2030101	1.1 Provide training and business development services							8,300
Output	0001	Skills training for entrepreneurs and cooperative societies provided annually			Yr.1	Yr.2	Yr.3	8,300	
Activity	000001	Organize 2-day business growth training for 30 local entrepreneurs annually			1	1	1		
				1.0	1.0	1.0		8,300	
Use of goods and services								8,300	
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								3,000	
2210802 External Consultants Fees								3,000	
National Strategy	2030102	1.2 Enhance access to affordable credit							3,250
Output	0002	Access to affordable credit for MSMEs Enhanced by 31st Dec 2014			Yr.1	Yr.2	Yr.3	3,250	
Activity	000001	Provide consultancy assistance to 20 SMEs to access and manage credit			1	1	1		
				1.0	1.0	1.0		3,250	
Use of goods and services								3,250	
22105 Travel - Transport								250	
2210505 Running Cost - Official Vehicles								250	
22108 Consulting Services								3,000	
2210801 Local Consultants Fees								3,000	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							12,400
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination							12,400
Output	0001	Market Birim Central Municipality as a competitive tourist destination			Yr.1	Yr.2	Yr.3	12,400	
Activity	000001	Prepare a 5-year Medium Term development plan for the Municipality			1	1	1		
				1.0	1.0	1.0		12,400	
Use of goods and services								12,400	
22101 Materials - Office Supplies								1,200	
2210101 Printed Material & Stationery								1,200	
22105 Travel - Transport								1,200	

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

2014

	2210503	Fuel & Lubricants - Official Vehicles							1,200	
	22108	Consulting Services							10,000	
	2210801	Local Consultants Fees							10,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								58,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities								53,000
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014			Yr.1	Yr.2	Yr.3		53,000	
				1	1	1				
Activity	000006	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	
Activity	000012	Fumigation and Sanitation			1.0	1.0	1.0		25,000	
		Use of goods and services							25,000	
	22101	Materials - Office Supplies							25,000	
	2210105	Drugs							25,000	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation								5,000
Output	0002	Review and enforced Assembly's Bye-laws on sanitation by 31st Dec. 2014			Yr.1	Yr.2	Yr.3		5,000	
				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	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								5,125
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 2No. 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	
	2210801	Local Consultants Fees							1,200	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination								20,500
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan								20,500
Output	0001	Environmental Sanitation Plan Developed by 31st Dec. 2014			Yr.1	Yr.2	Yr.3		20,500	
				1	1	1				
Activity	000001	Develop a strategic environmental plan by 31st Dec. 2014			1.0	1.0	1.0		9,000	
		Use of goods and services							9,000	
	22108	Consulting Services							9,000	
	2210801	Local Consultants Fees							9,000	
Activity	000002	Organize 2 days stakeholders' validation workshop on MINT*ESAA by the end of Dec. 2014			1.0	1.0	1.0		11,500	
		Use of goods and services							11,500	
	22105	Travel - Transport							4,700	
	2210503	Fuel & Lubricants - Official Vehicles							700	
	2210511	Local travel cost							4,000	

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

2014

	22107	Training - Seminars - Conferences							2,800
	2210701	Training Materials							1,500
	2210708	Refreshments							1,300
	22108	Consulting Services							4,000
	2210802	External Consultants Fees							4,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							8,000
Output	0001	Prevalence of HIV/AIDS reduced by 2% annual		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000001	Provide funds for HIV/AIDS activities annually		1.0	1.0	1.0			8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210104	Medical Supplies							8,000
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
									Other expense
									220,000
Objective	010201	1. Improve fiscal resource mobilization							30,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							30,000
Output	0002	Payment of Asene-Manso-Akroso Constituency MP activities ensured by Dec 31 2013		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001	Payment of school fees as support from Asene/Manso/Akroso Constitunct MP Common Fund		1.0	1.0	1.0			30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821011	Tuition Fees							30,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							100,000
National Strategy	2050108	1.8 Promote the development of more high value accommodation and condominiums by private investors							100,000
Output	0001	Retention on all Completed projects paid after the defer liability period by December 2014		Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	000002	Contingency		1.0	1.0	1.0			100,000
		Miscellaneous other expense							100,000
	28210	General Expenses							100,000
	2821006	Other Charges							100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							50,000
Output	0001	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			50,000
				1	1	1			
Activity	000001	Procurement of a Generating Plant for the Administration Block		1.0	1.0	1.0			50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821006	Other Charges							50,000

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

2014

Objective	051103	3. Accelerate the provision and improve environmental sanitation							40,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							40,000
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3				40,000
Activity	000003	Provision of Sanitary Equipment for the environmental Unit	1	1	1				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821017	Refuse Lifting Expenses							40,000
Non Financial Assets									571,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							65,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							65,000
Output	0003	Relocate and provide infrastructure facility for SMEs by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				65,000
Activity	000001	Completion of 1No. Childhood development Centre at industrial village	1	1	1				25,000
		Fixed Assets							25,000
	31111	Dwellings							25,000
	3111151	WIP - Buildings							25,000
Activity	000002	Completion of 1No carpentry workshop at Oda Industrial Village	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31111	Dwellings							40,000
	3111151	WIP - Buildings							40,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							30,000
National Strategy	2050108	1.8 Promote the development of more high value accommodation and condominiums by private investors							30,000
Output	0001	Retention on all Completed projects paid after the defer liability period by December 2014	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Payment of retention on all completed projects	1	1	1				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111101	Buildings							30,000
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	000001	Rehabilitation of Oda Main Market	1	1	1				100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111304	Markets							100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							80,000
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							80,000
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				80,000
Activity	000001	Procurement of a Generating Plant for the Administration Block	1	1	1				80,000
		Fixed Assets							80,000
	31131	Infrastructure assets							80,000
	3113101	Electrical Networks							80,000

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

2014

Objective	051102	2. Accelerate the provision of affordable and safe water							30,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							30,000
Output	0001	Adopt cost effective borehole drilling Mechanisms by 31st Dec 2014	Yr.1	Yr.2	Yr.3				30,000
Activity	000002	Mechanize and maintain 3 Boreholes in the Municipality	1	1	1				30,000
		Fixed Assets							30,000
		31113 Other structures							30,000
		3111317 Water Systems							30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							106,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							106,000
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3				106,000
Activity	000001	Construction of 1No. 20-seater Vault chamber at PWD Camp	1.0	1.0	1.0				75,000
		Fixed Assets							75,000
		31113 Other structures							75,000
		3111353 WIP - Toilets							75,000
Activity	000002	Construct 10No. Hard standings at refuse site	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
		31122 Other machinery - equipment							6,000
		3112257 WIP - Plant and Machinery							6,000
Activity	000005	Rehabilitate meat shop and slaughter house at Manso and Akim Oda	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
		31112 Non residential buildings							25,000
		3111257 WIP - Slaughter House							25,000
Objective	051106	6. Improve sector institutional capacity							160,000
National Strategy	7140112	1.12 Build capacity within MDAs, MMDAs and strategic Government institutions in the use of the EMMSDAG Spatial Database for development planning and monitoring							160,000
Output	0001	All Assembly Abandoned Projects Completed by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				160,000
Activity	000001	Completion of 1No. MCE Residence at Oda Phase 1	1	1	1				80,000
		Fixed Assets							80,000
		31111 Dwellings							80,000
		3111103 Bungalows/Palace							80,000
Activity	000002	Completion of Administrating block Annex Phase 1	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31112 Non residential buildings							80,000
		3111204 Office Buildings							80,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>				740,136	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern						
Location Code	0502200	Birim Central- Akim Oda						
Other expense							42,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					42,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					42,000	
Output	0001	Develop the capacity of the staff by 31st December 2014	Yr.1	Yr.2	Yr.3		42,000	
Activity	00001	Support staff in diverse capacity building programs under DDF/DACF/IGF	1	1	1		42,000	
Miscellaneous other expense							42,000	
28210 General Expenses							42,000	
2821006 Other Charges							42,000	
Non Financial Assets							698,136	
Objective	010201	1. Improve fiscal resource mobilization					80,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages					80,000	
Output	0001	Ensure efficient and transparent revenue administration and expenditure management	Yr.1	Yr.2	Yr.3		80,000	
Activity	000004	Embark on Street Naming and Property Identification/Addressing programme	1	1	1		40,000	
Fixed Assets							40,000	
31113 Other structures							40,000	
3111304 Markets							40,000	
Activity	000005	Establishment of Revenue data base and Computerization of IGF Phase 1	1	1	1		40,000	
Fixed Assets							40,000	
31113 Other structures							40,000	
3111304 Markets							40,000	
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	000002	Rehabilitation of Akroso Market	1	1	1		100,000	
Fixed Assets							100,000	
31113 Other structures							100,000	
3111304 Markets							100,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					168,136	
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					168,136	
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		168,136	
Activity	000002	Maintenance of streetlights in the Municipality	1	1	1		68,136	
Inventories							68,136	
31222 Work - progress							68,136	
3122261 Electrical Networks							68,136	
Activity	000003	Connect Electricity to 10 Communities in the Municipality	1	1	1		100,000	

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

2014

Inventories											100,000	
	31222	Work - progress									100,000	
	3122261	Electrical Networks									100,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									350,000	
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities									350,000	
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014			Yr.1	Yr.2	Yr.3					350,000
				1	1	1						
Activity	000007	Rehabilitation of 4No. KVIPs/Aqua Privie toilets in the Municipality			1.0	1.0	1.0					80,000
Fixed Assets											80,000	
	31113	Other structures									80,000	
	3111353	WIP - Toilets									80,000	
Activity	000008	Construction of 1No. 20-seater Vault chamber toilet at Asuoso			1.0	1.0	1.0					80,000
Fixed Assets											80,000	
	31113	Other structures									80,000	
	3111303	Toilets									80,000	
Activity	000009	Construction of 20-seater WC Toilet at Asene Camp			1.0	1.0	1.0					30,000
Fixed Assets											30,000	
	31113	Other structures									30,000	
	3111303	Toilets									30,000	
Activity	000010	Construction of 1No. 20-seater vault chamber toilet at Akroso			1.0	1.0	1.0					80,000
Fixed Assets											80,000	
	31113	Other structures									80,000	
	3111303	Toilets									80,000	
Activity	000013	Construction of 1NO. 20-Seater WC Toilet at Methodist Cluster of schools			1.0	1.0	1.0					80,000
Fixed Assets											80,000	
	31113	Other structures									80,000	
	3111303	Toilets									80,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	1,299,151
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0502200	Birim Central- Akim Oda						
Use of goods and services								629,151
Objective	010201	1. Improve fiscal resource mobilization						629,151
National Strategy	1020101	1.1 Minimise revenue collection leakages						629,151
Output	0001	Ensure efficient and transparent revenue administration and expenditure management	Yr.1	Yr.2	Yr.3			629,151
Activity	000002	Revaluation of residential properties in the Municipality	1	1	1			120,000
Use of goods and services								120,000
22108 Consulting Services								120,000
2210801 Local Consultants Fees								120,000
Activity	000004	Embark on Street Naming and Property Identification/Addressing programme	1.0	1.0	1.0			509,151
Use of goods and services								509,151
22108 Consulting Services								509,151
2210801 Local Consultants Fees								509,151
Non Financial Assets								670,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						300,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						300,000
Output	0001	Implement integrated land use and spatial planning	Yr.1	Yr.2	Yr.3			300,000
Activity	000003	Construction of Toll booth and Passengers waiting lounge at Akim Oda Lorry Park	1	1	1			300,000
Fixed Assets								300,000
31111 Dwellings								300,000
3111101 Buildings								300,000
Objective	051102	2. Accelerate the provision of affordable and safe water						185,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						185,000
Output	0001	Adopt cost effective borehole drilling Mechanisms by 31st Dec 2014	Yr.1	Yr.2	Yr.3			185,000
Activity	000001	Construct and drill 10No. Borehole in the Municipality	1.0	1.0	1.0			185,000
Fixed Assets								185,000
31122 Other machinery - equipment								185,000
3112257 WIP - Plant and Machinery								185,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						85,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						85,000
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3			85,000
Activity	000011	Construction of 20-seater Vault Chamber Toilet at Manso	1.0	1.0	1.0			85,000
Fixed Assets								85,000
31113 Other structures								85,000
3111303 Toilets								85,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					100,000
Output	0001	Access to quality Health Care Improved in the Municipality by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Completion of 1No. 2-unit lecture Hall for Community Health Training School Phase 2	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Total Cost Centre							4,958,570

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12500	GET SOURCES				<i>Total By Funding</i>	200,000
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 200,000

Objective	060102	2. Improve quality of teaching and learning					200,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					200,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000008	Completion of 1No. 6-unit classroom block at Amantem Nkwanta	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

Activity	000009	Completion of 3-unit classroom block with ancillary facilities at Oda Presby B&D	1.0	1.0	1.0		100,000
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Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	301,000
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	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						6,000	
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			6,000	
Activity	000003	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	000001	Support Municipal Sport Festivals annually	1	1	1			5,000	
		Use of goods and services						5,000	
	22101	Materials - Office Supplies						5,000	
	2210118	Sports, Recreational & Cultural Materials						5,000	
								Other expense	10,000
Objective	060102	2. Improve quality of teaching and learning						10,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						10,000	
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Organize Best Teacher Award annually	1	1	1			10,000	
		Miscellaneous other expense						10,000	
	28210	General Expenses						10,000	
	2821012	Scholarship/Awards						10,000	
								Non Financial Assets	280,000
Objective	060102	2. Improve quality of teaching and learning						280,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						280,000	
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			280,000	
Activity	000004	Completion of 6-unit classroom, 6-unit Wc toilet and canteen at Asuboa R.C. Primary	1	1	1			20,000	
		Fixed Assets						20,000	
	31112	Non residential buildings						20,000	
	3111205	School Buildings						20,000	
Activity	000005	Completion of 6-unit classroom block, 6-seater WC toilet and Canteen at Manso Presby Primary	1	1	1			20,000	
		Fixed Assets						20,000	
	31112	Non residential buildings						20,000	
	3111205	School Buildings						20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000006	Completion of Teachers Quarters at Suponso	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Palace						80,000
Activity	000007	Completion of 6-unit classroom block at Apinto primary	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	000010	Rehabilitation of Attefuah L/A Primary Sch.	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 70,000
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						70,000
Objective	060102	2. Improve quality of teaching and learning				70,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				70,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Completion of 1No. 6unit classroom block, office and store at Apeadem	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding 95,000
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						95,000
Objective	060102	2. Improve quality of teaching and learning				95,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				95,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000011	Supply 600 mono desk and 400 dual desk to needy primary and SHS	1.0	1.0	1.0	95,000
Use of goods and services						95,000
22101 Materials - Office Supplies						95,000
2210117 Teaching & Learning Materials						95,000
Total Cost Centre						666,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70921	Lower-secondary education				
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						15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				15,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				15,000
Output	0001	Improve water and sanitation facilities in educational institutions at all levels by 31st Dec 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Provide Toilet facility at Oda Methodist Westly schools	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31113	Other structures				15,000
	3111353	WIP - Toilets				15,000
Total Cost Centre						15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70721	General Medical services (IS)		
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0502200	Birim Central- Akim Oda		

Use of goods and services 12,160

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				6,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				6,000
Output	0001	Strengthen Health Promotion, Prevention and rehabilitation by Dec. 31st 2014	Yr.1	Yr.2	Yr.3	6,000
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

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				6,160
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				6,160
Output	0001	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB BY 31st Dec 2014	Yr.1	Yr.2	Yr.3	6,160
Activity	000001	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

Total Cost Centre 12,160

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		183,770
Function Code	70740	Public health services			
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Compensation of employees [GFS]					183,770
Objective	000000	Compensation of Employees			183,770
National Strategy	0000000	Compensation of Employees			183,770
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					183,770
	21110	Established Position			183,770
	2111001	Established Post			183,770
Total Cost Centre					183,770

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01002							Total By Funding 500
Function Code	70421	Agriculture cs						
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture	Eastern					
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 500

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						500
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						500
Output	0002	Post Harvest losses minimized annually	Yr.1	Yr.2	Yr.3		500	
Activity	000002	Provide regular market information(deficit/surplus) to improve distribution of food stuff	1.0	1.0	1.0		500	

Use of goods and services		500
22101 Materials - Office Supplies		500
2210103 Refreshment Items		500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01003							Total By Funding 1,656
Function Code	70421	Agriculture cs						
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture	Eastern					
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 1,656

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						1,656
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector						1,656
Output	0001	Develop appropriate and affordable Irrigation schemes by 31st Dec 2014	Yr.1	Yr.2	Yr.3		1,656	
Activity	000001	T&T Allowance for Field Officers	1.0	1.0	1.0		1,656	

Use of goods and services		1,656
22105 Travel - Transport		1,656
2210510 Night allowances		1,656

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						297,321
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture	Eastern					
Location Code	0502200	Birim Central- Akim Oda						

								Compensation of employees [GFS]	297,321
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	Wages and salaries in cash [GFS]							17,252
2111226	Duty Allowance							16,800
2111238	Overtime Allowance							452

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70421	Agriculture cs						480
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture	Eastern					
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	
					1	1	1		
Activity	000001	Introduce a sustainable Programs of anti- rabies vaccination annually			1.0	1.0	1.0	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	102,690
Function Code	70421	Agriculture cs					
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture	Eastern				
Location Code	0502200	Birim Central- Akim Oda					

							Use of goods and services	27,490
Objective	030101	1. Improve agricultural productivity						12,060
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						2,800
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011	Yr.1	Yr.2	Yr.3		2,800	
Activity	000004	Hold Semi-Annual meetings with private sector and Civil Society Org.	1.0	1.0	1.0		2,800	
Use of goods and services							2,800	
22105 Travel - Transport							2,000	
2210505 Running Cost - Official Vehicles							400	
2210511 Local travel cost							1,600	
22107 Training - Seminars - Conferences							800	
2210708 Refreshments							800	
National Strategy	3010116	1.16. Build capacity to develop more breeders						1,260
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011	Yr.1	Yr.2	Yr.3		1,260	
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	
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	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						5,180
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						4,140
Output	0002	Post Harvest losses minimized annually	Yr.1	Yr.2	Yr.3		4,140	
Activity	000001	Train Producers, Processors and Marketers in post harvest handling	1.0	1.0	1.0		2,390	
Use of goods and services							2,390	
22105 Travel - Transport							1,700	

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

2014

		2210503 Fuel & Lubricants - Official Vehicles							200
		2210511 Local travel cost							1,500
		22107 Training - Seminars - Conferences							690
		2210701 Training Materials							600
		2210708 Refreshments							90
Activity	000003	Intensify field demonstration/field day/study tours to enhance adoption of improved technologies	1.0	1.0	1.0				1,750
		Use of goods and services							1,750
		22105 Travel - Transport							350
		2210503 Fuel & Lubricants - Official Vehicles							50
		2210511 Local travel cost							300
		22107 Training - Seminars - Conferences							900
		2210701 Training Materials							600
		2210708 Refreshments							300
		22108 Consulting Services							500
		2210801 Local Consultants Fees							500
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							1,040
Output	0001	Agro-Processing factory established by Dec 31st 2014	Yr.1	Yr.2	Yr.3				1,040
			1	1	1				
Activity	000001	Educate consumers on appropriate food combination to improve nutrition	1.0	1.0	1.0				1,040
		Use of goods and services							1,040
		22105 Travel - Transport							650
		2210505 Running Cost - Official Vehicles							200
		2210511 Local travel cost							450
		22107 Training - Seminars - Conferences							390
		2210708 Refreshments							390
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							5,200
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services							5,200
Output	0002	Farmers' access to credit facility and other inputs enhanced annually	Yr.1	Yr.2	Yr.3				5,200
			1	1	1				
Activity	000002	Build capacity for food processing in value addition	1.0	1.0	1.0				1,250
		Use of goods and services							1,250
		22105 Travel - Transport							350
		2210503 Fuel & Lubricants - Official Vehicles							50
		2210511 Local travel cost							300
		22107 Training - Seminars - Conferences							600
		2210701 Training Materials							400
		2210708 Refreshments							200
		22108 Consulting Services							300
		2210801 Local Consultants Fees							300
Activity	000003	Provide adequate and effective extension knowledge in livestock management to men and women	1.0	1.0	1.0				1,950
		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	Establish 6-Month supply of food strategic stock(Maize, gari, sorghum etc)	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22105 Travel - Transport							600
		2210503 Fuel & Lubricants - Official Vehicles							150
		2210511 Local travel cost							450

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

2014

	22107	Training - Seminars - Conferences							600
	2210701	Training Materials							300
	2210708	Refreshments							300
	22108	Consulting Services							800
	2210801	Local Consultants Fees							800
Objective	030107	7. Improve institutional coordination for agriculture development							5,050
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							5,050
Output	0001	Intra-Sectoral coordination of agriculture activities enhanced annually		Yr.1	Yr.2	Yr.3			5,050
				1	1	1			
Activity	000001	Introduce a sustainable Programs of anti- rabies vaccination annually		1.0	1.0	1.0			1,340
		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	Identify, update and disseminate existing technological by of Dec 2013		1.0	1.0	1.0			2,430
		Use of goods and services							2,430
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
	22107	Training - Seminars - Conferences							1,430
	2210708	Refreshments							1,430
Activity	000003	Pay Utility Bills		1.0	1.0	1.0			1,080
		Use of goods and services							1,080
	22102	Utilities							1,080
	2210201	Electricity charges							720
	2210202	Water							360
Activity	000004	Procure Stationery		1.0	1.0	1.0			200
		Use of goods and services							200
	22101	Materials - Office Supplies							200
	2210102	Office Facilities, Supplies & Accessories							200
Other expense									2,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							2,000
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women							2,000
Output	0002	Farmers' access to credit facility and other inputs enhanced annually		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000001	Develop and implement a suitable funding mechanism for RELC activities		1.0	1.0	1.0			2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821021	Grants to Households							2,000
Non Financial Assets									73,200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							1,200
Output	0002	Post Harvest losses minimized annually		Yr.1	Yr.2	Yr.3			1,200
				1	1	1			
Activity	000002	Provide regular market information(deficit/surplus) to improve distribution of food stuff		1.0	1.0	1.0			1,200
		Fixed Assets							1,200
	31122	Other machinery - equipment							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112261 WIP - Permits and Legal Fees									1,200		
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry									72,000
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector									72,000
Output	0001	Develop appropriate and affordable Irrigation schemes by 31st Dec 2014						Yr.1	Yr.2	Yr.3	72,000
								1	1	1	
Activity	000001	T&T Allowance for Field Officers						1.0	1.0	1.0	72,000
Fixed Assets										72,000	
31122 Other machinery - equipment										72,000	
3112202 Agricultural Machinery										72,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	13402	Pooled									Total By Funding
Function Code	70421	Agriculture cs									33,777
Organisation	169060001	Birim Central Municipal - Akim Oda_Agriculture Eastern									
Location Code	0502200	Birim Central- Akim Oda									
Use of goods and services										33,777	
Objective	030101	1. Improve agricultural productivity									33,777
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector									33,777
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011						Yr.1	Yr.2	Yr.3	33,777
								1	1	1	
Activity	000005	Donor support to Agriculture activities in the Municipality						1.0	1.0	1.0	33,777
Use of goods and services										33,777	
22107 Training - Seminars - Conferences										33,777	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										33,777	
Total Cost Centre										436,424	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	41,233
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1690702001	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning Eastern					
Location Code	0502200	Birim Central- Akim Oda					

						Compensation of employees [GFS]	41,233
Objective	000000	Compensation of Employees					41,233
National Strategy	0000000	Compensation of Employees					41,233
Output	0000			Yr.1	Yr.2	Yr.3	41,233
				0	0	0	
Activity	000000			0.0	0.0	0.0	41,233
Wages and Salaries							41,233
21110 Established Position							41,233
2111001 Established Post							41,233

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 12,362
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1690702001	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning Eastern						
Location Code	0502200	Birim Central- Akim Oda						

								Use of goods and services	12,362
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						787	
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						787	
Output	0001	Adapt new and innovative means of promoting devpt control and enforcement of planning and building regulations	Yr.1	Yr.2	Yr.3			787	
Activity	000001	Organize 2No Radio programmes on spatial planning	1	1	1			787	
Use of goods and services								787	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	
22107 Training - Seminars - Conferences								187	
2210708 Refreshments								187	
Objective	050605	5. Promote well structured and integrated urban development						11,575	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						11,575	
Output	0001	Provide a framework for a well coordinated approach towards urban development	Yr.1	Yr.2	Yr.3			11,575	
Activity	000001	Prepare 1No. Structure Plans for the Municipal Capital of BCMA(Akim Oda)	1	1	1			2,000	
Use of goods and services								2,000	
22108 Consulting Services								2,000	
2210802 External Consultants Fees								2,000	
Activity	000002	Prepare 4No Local Plans for 4 Communities	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22108 Consulting Services								4,000	
2210802 External Consultants Fees								4,000	
Activity	000003	Planning Education for 4 Zonal Councils on Permitting	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	
22107 Training - Seminars - Conferences								300	
2210708 Refreshments								300	
22108 Consulting Services								200	
2210805 Consultants Materials and Consumables								200	
Activity	000004	Tracking with GPS to complete existing Local Plans	1.0	1.0	1.0			1,275	
Use of goods and services								1,275	
22105 Travel - Transport								675	
2210503 Fuel & Lubricants - Official Vehicles								75	
2210511 Local travel cost								600	
22107 Training - Seminars - Conferences								600	
2210708 Refreshments								600	
Activity	000006	Inspection of sites for processing Development application for permitting	1.0	1.0	1.0			1,200	
Use of goods and services								1,200	
22105 Travel - Transport								600	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	2210503	Fuel & Lubricants - Official Vehicles							600
	22107	Training - Seminars - Conferences							600
	2210708	Refreshments							600
Activity	000007	Generating of site Plans and demarcation of Public sanitary sites in Akim Oda	1.0	1.0	1.0				1,100
Use of goods and services									1,100
	22101	Materials - Office Supplies							600
	2210113	Feeding Cost							600
	22105	Travel - Transport							500
	2210505	Running Cost - Official Vehicles							500
Total Cost Centre									53,595

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		14,040
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1690703001	Birim Central Municipal - Akim Oda Physical Planning Parks and Gardens Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Compensation of employees [GFS]					14,040
Objective	000000	Compensation of Employees			14,040
National Strategy	0000000	Compensation of Employees			14,040
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					14,040
Wages and Salaries					14,040
	21110	Established Position			14,040
	2111001	Established Post			14,040
Total Cost Centre					14,040

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 25,165
Function Code	71040	Family and children						
Organisation	1690802001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

							Compensation of employees [GFS]	25,165
Objective	000000	Compensation of Employees						25,165
National Strategy	0000000	Compensation of Employees						25,165
Output	0000				Yr.1	Yr.2	Yr.3	25,165
					0	0	0	
Activity	000000				0.0	0.0	0.0	25,165

Wages and Salaries								25,165
21110	Established Position							20,657
2111001	Established Post							20,657
21111	Wages and salaries in cash [GFS]							4,508
2111102	Monthly paid & casual labour							4,508

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				78,150	
Function Code	71040	Family and children						
Organisation	1690802001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Social Welfare Eastern						
Location Code	0502200	Birim Central- Akim Oda						
Use of goods and services								
							4,400	
Objective	060801	1. Progressively expand social protection interventions to cover the poor					1,600	
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					1,600	
Output	0001	Improve targeting of existing social protection programmes by Dec 31st 2014	Yr.1	Yr.2	Yr.3		1,600	
Activity	000003	Supervise the operations of NGOs/CBOs in the Municipality	1.0	1.0	1.0		800	
Use of goods and services							800	
22105 Travel - Transport							800	
2210505 Running Cost - Official Vehicles							800	
Activity	000005	Promotion of Child Survival and Development Programme.	1.0	1.0	1.0		800	
Use of goods and services							800	
22101 Materials - Office Supplies							100	
2210101 Printed Material & Stationery							100	
22105 Travel - Transport							200	
2210505 Running Cost - Official Vehicles							200	
22107 Training - Seminars - Conferences							500	
2210708 Refreshments							500	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					1,800	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					1,800	
Output	0002	Assistance to Juvenile delinquency provided annually	Yr.1	Yr.2	Yr.3		1,800	
Activity	000001	Carry out investigation and submit social enquiry report on 20 juvenile delinquency annually	1.0	1.0	1.0		1,800	
Use of goods and services							1,800	
22105 Travel - Transport							180	
2210503 Fuel & Lubricants - Official Vehicles							180	
22107 Training - Seminars - Conferences							800	
2210708 Refreshments							800	
22108 Consulting Services							820	
2210805 Consultants Materials and Consumables							820	
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					1,000	
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					1,000	
Output	0001	Persons with disability integrated into mainstream of Society annually	Yr.1	Yr.2	Yr.3		1,000	
Activity	000002	Monitor the activities of the PWDs where 2% DACF are utilized	1.0	1.0	1.0		1,000	
Use of goods and services							1,000	
22101 Materials - Office Supplies							100	
2210101 Printed Material & Stationery							100	
22105 Travel - Transport							400	
2210505 Running Cost - Official Vehicles							400	
22107 Training - Seminars - Conferences							500	
2210708 Refreshments							500	
Other expense							73,750	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 31,291
Function Code	70620	Community Development						
Organisation	1690803001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Community Development Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Compensation of employees [GFS]								25,241
Objective	000000	Compensation of Employees						25,241
National Strategy	0000000	Compensation of Employees						25,241
Output	0000			Yr.1	Yr.2	Yr.3		25,241
				0	0	0		
Activity	000000			0.0	0.0	0.0		25,241
		Wages and Salaries						25,241
	21110	Established Position						25,241
	2111001	Established Post						25,241

Use of goods and services								6,050
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						6,050
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						6,050
Output	0002	Adult education and community mass meetings enhanced annually		Yr.1	Yr.2	Yr.3		6,050
				1	1	1		
Activity	000001	Organize public seminar for 5 communities annually on government policies and Assembly programmes		1.0	1.0	1.0		5,250
		Use of goods and services						5,250
	22105	Travel - Transport						2,750
	2210503	Fuel & Lubricants - Official Vehicles						250
	2210511	Local travel cost						2,500
	22107	Training - Seminars - Conferences						2,500
	2210708	Refreshments						2,500
Activity	000002	Monitor adult literacy group meetings quarterly		1.0	1.0	1.0		800
		Use of goods and services						800
	22105	Travel - Transport						800
	2210503	Fuel & Lubricants - Official Vehicles						800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			4,761
Function Code	70620	Community Development				
Organisation	1690803001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Community Development Eastern				
Location Code	0502200	Birim Central- Akim Oda				
Use of goods and services						4,761
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				4,761
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				1,860
Output	0001	Women empowered through income generating programmes annually	Yr.1	Yr.2	Yr.3	1,860
			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	1,300
Use of goods and services						1,300
	22105	Travel - Transport				650
	2210503	Fuel & Lubricants - Official Vehicles				150
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				650
	2210708	Refreshments				650
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				2,901
Output	0002	Adult education and community mass meetings enhanced annually	Yr.1	Yr.2	Yr.3	2,901
			1	1	1	
Activity	000003	Organize 10 study group meetings in 10 Communities to educate 100 members on Government Policies and emerging social issues.	1.0	1.0	1.0	1,400
Use of goods and services						1,400
	22105	Travel - Transport				1,400
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210511	Local travel cost				1,200
Activity	000004	Organize Community Mass Meetings in 5 Communities on issues such as HIV/AIDS, NHIS, Government Policies and Social Accountability.	1.0	1.0	1.0	1,501
Use of goods and services						1,501
	22101	Materials - Office Supplies				701
	2210101	Printed Material & Stationery				701
	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				300
	22107	Training - Seminars - Conferences				500
	2210708	Refreshments				500
Total Cost Centre						36,052

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 45,745
Function Code	70610	Housing development						
Organisation	1691002001	Birim Central Municipal - Akim Oda_Works_Public Works_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

							Compensation of employees [GFS]			45,745	
Objective	000000	Compensation of Employees									45,745
National Strategy	0000000	Compensation of Employees									45,745
Output	0000						Yr.1	Yr.2	Yr.3	45,745	
							0	0	0		
Activity	000000						0.0	0.0	0.0	45,745	
Wages and Salaries										45,745	
21110 Established Position										45,745	
2111001 Established Post										45,745	
Total Cost Centre										45,745	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						11,277
Organisation	1691004001	Birim Central Municipal - Akim Oda_Works_Feeder Roads_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Compensation of employees [GFS] 11,277

Objective	000000	Compensation of Employees						11,277
National Strategy	0000000	Compensation of Employees						11,277
Output	0000			Yr.1	Yr.2	Yr.3		11,277
				0	0	0		
Activity	000000			0.0	0.0	0.0		11,277

Wages and Salaries								11,277
21110	Established Position							11,277
2111001	Established Post							11,277

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12100	ROAD SOURCES						Total By Funding
Function Code	70451	Road transport						20,000
Organisation	1691004001	Birim Central Municipal - Akim Oda_Works_Feeder Roads_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Non Financial Assets 20,000

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							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	230,319
Function Code	70451	Road transport					
Organisation	1691004001	Birim Central Municipal - Akim Oda Works Feeder Roads Eastern					
Location Code	0502200	Birim Central- Akim Oda					

Use of goods and services							3,610
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					3,610
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					3,610
Output	0003	Ensure that Administrative expenses are catered for by 31st December 2013	Yr.1	Yr.2	Yr.3		3,610
Activity	000001	Stationery and Office and Equipment	1	1	1		1,885
		Use of goods and services					1,885
	22101	Materials - Office Supplies					1,885
	2210101	Printed Material & Stationery					1,885
Activity	000002	Running and Maintenance of official Vehicle	1	1	1		1,725
		Use of goods and services					1,725
	22105	Travel - Transport					1,725
	2210503	Fuel & Lubricants - Official Vehicles					1,725

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
Activity	000001	Maintenance of Akim Manso-Osenase 18.10km Roads	1	1	1		50,000
		Fixed Assets					50,000
	31113	Other structures					50,000
	3111301	Roads					50,000
Activity	000003	Maintenance of Bantama-Kyeremase 4.90km Road	1	1	1		27,151
		Fixed Assets					27,151
	31113	Other structures					27,151
	3111301	Roads					27,151
Activity	000004	Maintenance of Yabakwa-Nyarkokwa and its surrounding 19.20km Roads	1	1	1		84,590
		Fixed Assets					84,590
	31113	Other structures					84,590
	3111301	Roads					84,590
Activity	000005	Maintenance of Akroso-Samankwa 5.60km Road	1	1	1		28,453
		Fixed Assets					28,453
	31113	Other structures					28,453
	3111301	Roads					28,453
Activity	000007	Maintenance of Oda Nkwanta-Gyadem F/R and Others (21.90KM)	1	1	1		36,516
		Fixed Assets					36,516
	31113	Other structures					36,516
	3111301	Roads					36,516

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	65,000
Function Code	70451	Road transport						
Organisation	1691004001	Birim Central Municipal - Akim Oda Works Feeder Roads Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Non Financial Assets 65,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						65,000
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						65,000
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						25,000
Output	0002	All Bridges amended by 31st December 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Construction of Footbridge at Akim Oda	1	1	1			40,000
		Fixed Assets						40,000
		31113 Other structures						40,000
		3111306 Bridges						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<i>Total By Funding</i>	380,000
Function Code	70451	Road transport						
Organisation	1691004001	Birim Central Municipal - Akim Oda Works Feeder Roads Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Non Financial Assets 380,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						380,000
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						380,000
Output	0002	All Bridges amended by 31st December 2014	Yr.1	Yr.2	Yr.3			380,000
Activity	000001	Construction of 1No. "U" Culvert at MTTU Road	1	1	1			320,000
		Fixed Assets						320,000
		31113 Other structures						320,000
		3111301 Roads						320,000
Activity	000003	Construction of 2No. Culvert at Oda	1	1	1			60,000
		Fixed Assets						60,000
		31113 Other structures						60,000
		3111358 WIP - Bridges						60,000

Total Cost Centre 706,596

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		32,305
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1691102001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Trade_Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Compensation of employees [GFS]					32,305
Objective	000000	Compensation of Employees			32,305
National Strategy	0000000	Compensation of Employees			32,305
Output	0000		Yr.1	Yr.2	Yr.3
			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
Total Cost Centre					32,305
Total Vote					7,263,572