



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BIRIM NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT

BIRIM NORTH DISTRICT was carved out by LI 1422 from the former Birim District Council in 1987 as part of the government’s decentralization program, with New Abirem as its capital. Birim North District has Twenty Six (26) electoral areas, four (4) Area / Town Councils (Abirem / Afosu, Pramang, Akoase and Pankese) with one Constituency. This means there are Twenty-Six Electoral areas with a correspondence Twenty-Six Elected Assembly Members and One Hundred and Thirty Unit Committee Members.

1.2 LOCATION AND SIZE

The District is bordered to the North by Kwahu West District, to the South by Akyemansa District and to the East by Atiwa and Kwaebibiriem Districts, to the West by Asante Akyem South and Adansi South Districts all in the Ashanti Region. The District covers an area of 550 square kilometers.

1.3 POPULATION

The District has a projected population of 93,341 as at 2018 (according to 2010 population census with an annual growth rate of 2.1% - 46,811 Males and 46,530 Females).

1.4 ECONOMIC POTENTIALS OF THE DISTRICT

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

a. AGRICULTURE

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

b. ROADS

In the Birim North District, the mode of transport is largely by road. The total length of roads is 395.6km, made up of 112 km of trunk roads and 283.6 km of feeder roads. Most of the portions of the trunk road network is untarred and without regular maintenance. In addition, only 18.6 km of feeder roads in the District are in fairly good condition. The need for massive road improvement and reconstruction to increase accessibility cannot therefore be over emphasized.

c. EDUCATION

The provision of adequate educational facilities throughout the District has been a major challenge to the Assembly. Thus the Assembly has directly established, and indirectly, facilitated the establishment of several educational institutions in the District so as to provide access and quality education to the people therein. As part of its facilitation process Newmont Akyem has completed 14 out of 17 Educational infrastructures.

Table 1: Number Of Schools In The District

TYPE OF SCHOOL	PUBLIC	PRIVATE	TOTAL
Kindergarten.	58	20	78
Primary School	59	23	82
J. H. S.	47	12	59
S. H. S.	2	1	3
Vocational /Business	-	-	-
Special School	-	-	-
Teachers' Training	-	-	-
Tertiary (Nursing Training)	-	1	1

The above table depicts the current Educational facilities in the District. Currently the District has a total number of 223 schools. Kindergarten has a total number of 78 constituting 58 public and 20 private facilities, the primary school has got 59 public and 23 private facilities, the JHS facilities has 47 public and 12 private. There are only 2 public SHS, a private Nursing Training school and no teacher Training school.

d. HEALTH

The District has one Government Hospital serving a total population of about 93,341 as at 2018.

Health facilities in the District

No.	Facility	Number
1	Hospital	1
2	CHPS	15
3	Health centre	5
	Total	21

Table 2: Health Service Delivery Situation in the District

Birim North	Estimated population 2018	93,341	1	4	154	1:31,059	1:605	100	1:9325	1:2	1:2	8	225	23
			No of Hospitals	No of Doctors	No of Nurses	Population per Doctor	Population per Nurse	No of Beds & Cots	Population per Bed	Bed/Cot per Doctor	Bed/Cot per Nurse	No of Health Centres & Private Clinics	Total no of Health Staff	Total no of all Health and Clinic facilities

The above table depicts the current Health Delivery situation in the District. The hospital currently has four doctors and 154 nurses attending to this people representing 1:31,059 and 1:605 respectively.

e. TOURISM

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

f. SANITATION

Solid and liquid waste disposal is one of the major challenges confronting the Birim North District. Most homes do not have toilet facilities and community public toilets are over used and not properly maintained. The District Environmental Health Department and the District Health Management Team (DHMT) is advocating for new building plans to include toilet facilities in their homes. Limited disposal sites also lead to indiscriminate waste disposal in many communities. Landfill site constructed by Newmont Akyem mines for the district as part of its corporate social responsibility, which is situated at Old Abirem is the only engineered landfill site in the region. It covers 16 acres of land and has a lifespan of 15 years. On daily basis an average of forty eight (48) tons of waste is received at the site with a total of one thousand two hundred and forty-eight (1,248) tones per month.

g. ENVIRONMENT

When we talk about environment, the basic issues that comes to mind is how the earth works, how we are affecting the earth's life-support systems and how to deal with the environmental problems we face.

The major resources used to produce energy in Ghana generally are water and wood. Wood is used extensively for firewood and production of charcoal. Firewood, charcoal, electricity, petrol, kerosene, and diesel are the main sources of energy in the District. Most people (50.1%) use charcoal as fuel for domestic cooking purposes. Charcoal, Wood and gas are the three main sources of cooking fuel in most households in the district. In addition is the activity of illegal mining which has depleted the forest in areas like Noyem, Nyafomang, Mpintimpi, Amenam and some parts of Amanua Praso. Besides, the Ajenjua Bepo forest reserves which have over 18,000 hectares would be affected by Newmont Akyem Mines activities in estimated area of 74 hectares with a pit area of approximately 13% of the 569-hectares of the forest reserve

area. Although small, it has the potential to affect temperature in the district, which in the long run will affect soil, water, biodiversity and livelihoods of the vulnerable.

1.5 VISION

The BIRIM NORTH DISTRICT ASSEMBLY seeks to achieve total and wholesome socio-economic development of the District through active citizen participation.

1.6 MISSION

The BIRIM NORTH DISTRICT ASSEMBLY exists to ensure the total development of the District and improvement in the quality of life of its people within a decentralized democratic environment.

PART B: STRATEGIC OVERVIEW

MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Governance and Decentralisation	strengthen domestic resource mobilisation.	17	17.1	733,069.71
	Improve human capital development and management			
	Deepen democratic governance			
	Deepen political and administrative decentralisation			
	Improve decentralised planning			
	Ensure resp. incl. participatory rep. decision making	16	16.7	
Agriculture and Rural Development	End hunger and ensure access to sufficient food	2	2.1	200,000.00
	Improve production efficiency and yield			

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Private Sector Development	Enhance business enabling environment			337,474.91
Education and Training	Ensure all learners acquire knowledge & skills to promote Sustainable development.	4	4.7	2,337,368.29
	Ensure quality childhood development, care & pre-primary education	4	4.2	
	Build & upgrade educational facilities to be child, disable & gender sensitive	4	4.A	
Health and Health Services	Achieve universal health coverage, including financial risk protection and access to quality health-care service	3	3.8	987,782.64
	End epidemics of AIDS, TB, malaria and tropical Diseases by 2030	3	3.3	
	End all forms of	2	2.2	

malnutrition				
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Water and Sanitation	Universal access to safe drinking water by 2030	6	6.1	674,666.56
	Increase water use efficiency	6	6.4	
	Achieve universal and equitable access to water	6	6.1	
	Support and strengthen local communities in water and sanitation management	6	6.B	
Poverty and Inequality	Pursue livelihood opportunities	15	15.C	15,000.00
Child and Family Welfare	Eradicate forced labour & end slavery	8	8.7	8,201.45
Social Protection	Ensure quality childhood development, care & pre-primary education	4	4.2	20,000.00
	End abuse, exploitation and violence	16	16.2	

malnutrition				
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	1	1.3	110,160.00
Sports and Recreation	Build capacity for sports and recreational development			30,000.00
Youth Employment	Substantially reduce proportion of youth not in employment, education or training	8	8.6	100,000.00
Protected Areas	Promote implementation of forests, halt deforestation	15	15.2	10,000.00
Environmental Pollution	Reduce environmental pollution			32,000.00
Climate Variability and Change	Include settlements implementation. inter climate change & disaster risk reduction	11	11.b	70,000.00
Disaster Management	Reduce vulnerability to climate-related events and disasters	1	1.5	110,000.00

FOCUS AREAG	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Transport Infrastructure (road, rail, water and Air)	Improve efficiency & effectiveness of road transport infrastructure & service	11	11.2	
Infrastructure Maintenance	Improve transport and road safety	9	9.1	
Human Settlements and housing	Develop quality, reliable, sustainable & resilient infrastructure	11	11.3	
	Enhance inclusive urbanization & capacity for settlement planning			
	Expand the digital landscape			
Corruption and Economic Crime	Prom public procurement practices that are sustainable	12	12.7	
Civil Society and Civil Engagement	Improve participation of civil society in national development			
Gender Equity	Undertake reforms to give women equal rights to economic resources	5	5.a	

2. GOAL

The goal of the Birim North District Assembly is to improve the quality of life of the people of the District through Good Governance, effective Human Resource Development and Private sector empowerment.

3. CORE FUNCTIONS OF DISTRICT ASSEMBLY

The Local Governance Act 2016, Act 936 empowers the Birim North District Assembly to carry out the following functions

- Exercise political and administrative authority in the District;
- Promote local economic development; and
- Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law.
- A District Assembly shall exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District;
- In co-operation with the appropriate local security agencies, be responsible for the maintenance of security and public safety in the District.
- (h) Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act(Local Governance Act 936)or any other enactment; and
- Perform any other functions that may be provided under another enactment

BROAD OBJECTIVES IN LINE WITH ADOPTED SUSTAINABLE DEVELOPMENT GOALS (SDGS)

- 17.1 strengthen domestic resource mob.
- 7.b Expand infrastructure & upgrade tech for energy supply and services
- 7.2 Increases substantial share of renewable energy in global energy mix
- 4.3 Ensure access for women & men to affordable technical, vocational & tertiary education

- 2.5 Improve access to land for industrial development
- 12.7 Promote public procurement practices that are sustainable
- 3.7 Promote good corporate governance
- Improve production efficiency and yield
- 9.c Significantly increase access to ICT
- 17.8 Fully operationalize the technology bank and science
- 8.6 Substantially reduce proportion of youth not in employment, education or training
- 4.4 Substantially increase number of youth & adults who have relevant skills
- 8.9 Devise and implement policies to promote sustainable tourism
- 15.2 Promote implementation of forests, halt deforestation
- Reduce environmental pollution
- Expand the digital landscape
- 11.b Include settlements implementation, inter climate change & disaster risk reduction
- 6.1 Universal access to safe drinking water by 2030
- 6.2 Sanitation for all and no open defecation by 2030
- 2.2 End malnutrition, no stunting and wasting
- 11.3 Enhance inclusive urbanization & capacity for settlement planning
- 6.4 Increase water use efficiency
- 15.c Pursue livelihood opportunities
- 1.5 Reduce vulnerability to climate-related events and disasters
- Improve efficiency & effectiveness of road transport infrastructure & service
- 11.2 Improve transport and road safety

- Deepen democratic governance
- Deepen political and administrative decentralisation
- Improve decentralised planning
- 17.1 Strengthen domestic resource mobilisation
- 16.7 Ensure responsible, inclusive, participatory, representative decision-making
- 16.6 Dev. effective, accountable & transparent institutions at all levels
- Improve participation of civil society in national development
- 4.7 Ensure all learners acquire knowledge & skills to promote Sustainable Development
- 16.10 Ensure public access to information & protect fundamental freedoms
- 4.2 Ensure quality childhood development, care & pre-primary education
- 4.a Build & upgrade educational facilities to be child, disabled & gender sensitive
- 3.8 Achieve universal health coverage, including financial risk protection and access to quality health-care services
- 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- 2.2 End all forms of malnutrition
- 6.1 Achieve universal and equitable access to water
- 6.b Support and strengthen local communities in water and sanitation management
- 9.1 Develop quality, reliable, sustainable & resilient infrastructure
- 8.7 Eradicate forced labour & end slavery
- 16.2 End abuse, exploitation and violence
- Ensure adequate healthcare for the aged
- 1.3 Implement appropriate Social Protection Systems & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human capital development and management

➤ Build capacity for sports and recreational development

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value	Year 2018	Value	Year 2019	Value
Job Opportunities expanded	Number of Unemployed Youth Trained	2017	35	2018	40	2019	35
Create an enabling environment for Intensive Livestock / Poultry Farming in the District	Number of Livestock controlled from Diseases	2017	450 Livestock	2018	300Livestock	Year 2019	1200Livestock
Support production of Certified Seeds and Improved Planting Materials of both Staples and Industrial Crops	Number of Certified Oil Palm Seedlings Distributed to farmers from Department of Agric. Nursery	2017	5,000 Seedlings	2018	5,000 Seedlings	Year 2019	100,000 Seedlings
Provide sound Financial Management information	Date of submission of financial statements	2017	By 15 th of every month	2018	By 15 th of every month	2019	By 15 th of every month
Outcome	Unit of	Baseline		Latest Status		Target	

Indicator Description	Measurement	Year 2017	Value	Year 2018	Value	Year 2019	Value
Instill responsible behaviours in children	No of guidance and counseling meetings held in communities		20		24		30
Increase access to goods and services in the communities	No of stores and stalls built	2017	30	2018	30	2018	72
Empower people economically	No of entrepreneurial training workshops held	2017	3	2018	3	2018	5
Ensure well planned communities	No of Base Plans prepared	2017	1	2018	1	2019	2
Involve Stakeholders in decision making	No of stakeholders meetings held	2017	4	2018	4	2019	4
Improve revenue mobilization	No of properties valued	2017	-	2018	-	2019	2754
Human Resource Development and Management	No of capacity training workshops organized and those outside the district attended	2017	25	2018	21	2019	35

Revenue Mobilization Strategies for Key Revenue Sources in 2018

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

		encouraging	resources.			
				800 School Furniture Supplied to schools in the District	1800 pupils have furniture learning	Additional furniture are yet to be supplied
				2No. Teachers Quarters Constructed	Both at intel level	Still on going
3.	Health	Health Education and promotion Carried out	60% of the entire communities were reached with sensitization programme	Borehole at Okaikrom mechanised	Completed	Is in use
		600 children immunized(vaccination services)	95% of children under 5 immunized	2no CHPS Compound Constructed at Old Abirem & Kyenkyeku respectively	Old Abirem completed and Kyenkyeku at intel level	1no. yet to be completed
		Oncocaciasis medicines Distributed District wide	88% of the entire communities were reached	District Health Administration Block constructed at Abirem	At roofing stage	ongoing
		Refuse sent to the final disposal sites	Improve sanitation in the district	Good hygiene practices being adopted		
4.	Department of Social Development	Cash distributed to 44 people under LEAP programmes	44 beneficiaries are economically empowered	The rest of the cases were not processed due to funds, transportation and other logistics		
		Cash and items distributed to PLWD	121 PWDs benefitted and are into economic ventures	More PWDs are identified for assistance		
Infrastructure						
1.	Works	DA project Supervised daily	Supervision of DA projects done twice weekly	Due to financial constraints, daily supervision is not possible		
		Tendering and evaluation of DA contracts	Quarterly tendering and evaluation of DA projects executed			
		Estimates / Drawings for DA projects prepared Annually	Estimates/ Drawings for DA projects prepared quarterly			
2.	Roads	Feeder roads reshaped district wide	Afosu to Afrosonso reshaped	More are yet to be done		

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget						
1. General Administration	4no. General Assembly meetings held by December 2016	2no. General Assembly meetings organized	Two yet to be done	District Assembly Block(old & new) Rehabilitated	Rehabilitation works on-going(80% complete)	Work has delayed due to lack of funds
	3no. training workshops for staff (decentralized Departments inclusive), Assembly members etc by December 2016	3no. training workshops organized				
Social Sector						
1.Education	14no Quarterly Monitoring carried out in all public basic schools in the districts	Out of 71 public basic schools 43 were contacted for supervision	Due to lack of funds and vehicle not all could be visited	6 no. Classroom Blocks Constructed at Afosu ,Sakapia,Abenaso,Akrofonso Asawase, Odontuase, Hweakwae, Noyem(2no.)	At finishing (2 no),roofing,gable,Footi ng (2 no)	School block at Asawase completed and in use
	2. Monitor enrolment drive in primary schools	35 primary schools were visited and the results were	All schools could not be contacted due to inadequate			

3.Physical Planning	1. Street and property address map prepared for New Abirem. 2. Four(4no.) statutory planning committee meetings held	(a).Ground truthing of the whole Abirem township. (b).Digitization of about 1450 parcels of properties in Abirem. Cc).All streets and accesses identified. (a). 2 statutory planning committee organized (b). 2 technical subcommittee meeting organized.	Delays in the submission of names from key stakeholders. Preparation is underway to organize the second meeting for the year.			
	Properties in New Abirem, Mamaso, Newmont and part of Afosu valued	Over 1500 buildings and installation have rateable values now for revenue mobilisation				
Economic Sector						
Department of Agriculture	Mushroom Production training workshops held	16 farmers (5 females & 11 males were trained in mushroom production	More farmers to be trained			
1.	Germinated seed nuts supplied to farmers for Planting for Export and Rural Development	40,000 germinated seed nuts have been supplied to 1167 (867 males & 300 females) in respect of planting for	More seed nuts to be supplied to farmers			

		export and Rural Development (PERD)				
2.	Fall Army Worm controlled for food security and income generation for farmers	Farm inputs supplied to farmers are/were seed maize 2250 kg, rice seed 160 kg, cabbage 3kg, lettuce 1.6 kg, Cumber 1.8 kg, NPK 270 bags & Urea 125 bags	More inputs are yet to be supplies			
	Small ruminants treated against various diseases	1122 ruminants treated	More are yet to be treated			
	Birds vaccinated against new castle disease	30276 birds vaccinated	More are be vaccinated			
3. Trade, Industry and Tourism	13 Community Based Training (CBT) programme to be organized by December 2017	6 CBT programmes organized	8 more to be done	2. Storey Building Constructed (30-unit Lockable stores) at New Abirem New Market	Roofing level	On-going
	3 Quarterly Business Counseling & Monitoring services to be embarked on by the end of 2018	1Quarter Business Counseling & Monitoring services done	2 M&E yet to be done			
	2 NVTI certification exams Organized for Artisans	1 examination done so far	Could not mobilize enough Trainees			
Environment Sector						
Disaster	3no MSEs Sub-	1no done so	2no yet to			

Prevention	committee meeting Organized	far	be done Due to lack of funds			
District Environmental Health Unit	4 quarterly reports to be submitted	2 quarterly reports submitted	2 more to be done			
	1 Stakeholders Forum on sanitation issues to be organized (2no.)	1 executed	1 Yet to be done			
Natural Resource conservation	Facilitation of training for 40 unemployed youth at Farm Institutes	26 Trained so far	14 yet to receive training			
Finance						
	35 revenue collectors trained	35 revenue collectors trained				
	24 no. revenue mobilization task force Trips carried out	14 no. Task force trips made	10 yet to be done Due to inadequate logistics and funds			

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE TREND

ITEM	2017		2018		% performance at July, 2018	2019	2020	2021	2022
	Budget	Actual	Budget	Actual as at July, 2018					
IGF	2,511,890.00	1,522,853.09	3,758,318.63	2,036,456.24	54.19	4,865,921.09	5,109,217.15	5,364,678.00	5,632,911.90
Compensation transfer	2,169,074.64	1,265,293.54	2,005,883.00	1,123,294.48	56.00	2,286,391.21	2,400,710.77	2,520,746.31	2,646,783.62
Goods and Services transfer	39,203.00	6,308.99	51,303.30	44,493.47	86.73	62,660.36	65,793.38	69,083.05	72,537.20
Assets Transfer	-	-	-	-	-	-	-	-	-
DACF	2,810,313.00	1,369,832.99	3,868,029.44	967,612.43	25.02	3,672,000.43	3,855,600.45	4,048,380.47	4,250,799.50
School Feeding	-	-	-	-	-	-	-	-	-
DDF	565,406.00	-	565,406.00	500,557.00	88.53	565,406.00	593,676.30	623,360.12	654,528.12
MPS COMMON Fund	120,000.00	112,761.39	180,000.00	164,279.50	91.27	350,000.00	367,500.00	385,875.00	405,168.75
Other Donor (MAG & SIP)	145,000.00	10,000.00	176,484.60	36,402.39	20.63	195,000.00	204,750.00	214,987.50	225,736.88
Total	8,145,480.64	4,287,050	10,605,424.97	4,873,095.51	45.95	11,997,379.10	12,597,248.06	13,227,110.46	13,888,465.98

EXPENDITURE TREND

Expenditure Item	2017 Budget	Actual	2018	Actual as at July, 2018	% performance	2019	2020	2021	2022
Compensation	1,862,521.21	1,229,986.69	2,127,883.00	1,242,475.55	55.83	2,585,633.49	2,714,915.16	2,850,660.92	2,993,193.97
Goods & services	1,127,034.70	1,253,038.15	3,189,472.50	755,894.64	25.23	3,055,312.76	3,208,078.40	3,368,482.32	3,536,906.43
Assets	5,155,924.63	1,705,000.00	5,288,069.47	2,474,463.29	45.97	6,356,432.85	6,674,254.49	7,007,967.22	7,358,365.58
Total	8,145,480.54	4,188,424.84	10,605,424.97	4,472,833.48	42.17	11,997,379.10	12,597,248.06	13,227,110.46	13,888,465.98

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To ensure effective and efficient resource mobilization and management including Internally Generated Funds
- To build excellent staff capacity to deliver quality services
- To prepare and implement strategic plans to improve service delivery

2. Budget Programme Description

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen District management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public for a, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is eighty seven (87). The program is funded using Government of Ghana, Internally Generated Funds, Capacity Support Fund (CSF), District Assembly Common Fund, Urban Development Grant and District Development Facility.

The challenges facing the program is as follows:

- Inadequate funds, logistics and staff
- Untimely releases of Central Government Transfers
- Attitude of people towards rate payment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

2. Budget Sub-Programme Description

The sub-program seeks to strengthen the District's management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public engagements, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs. The staff strength is 69

The Central Administration is responsible for the execution of the sub-program. The department is staffed with forty nine (49) officers and the program will be funded using Government of Ghana transfers (GOG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF)

The total cost of the sub-program is Gh¢ **4,052,755.81**

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Information published	No of documents published	7	10	15	15	15	15
Management Meetings held quarterly	Number of Management Meetings Held	4	2	4	4	4	4

Organise General Assembly Meetings quarterly	Number of General Assembly Meetings Held	4	2	4	4	4	4
Sub-Committee Meetings	Number of Sub-Committee Meetings Held	24	16	24	24	24	24
Official Celebrations organised	Number of Official Celebrations Organized	4	2	6	6	6	6
Public Fora /Engagements held	Number of Town Hall Meetings and Public Fora held	2	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintain Official Vehicles	Rehabilitate District Assembly Blocks
Purchase Fuel and Lubricants	Wall District Magistrate's Bungalow
Protocol Service	Procure a Pickup
Enhance Peace and Security	Procure 20 Office Furniture
Purchase Office Facilities and Supplies	Procure motorbikes
Pay Utility Bills for the Office	
Organize Quarterly Management Meetings	
Organize Town Hall Meetings	
Organize Official Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure effective and efficient resource mobilization and management, including Internally Generated Funds.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Birim North District Assembly. Finance and Revenue Mobilization Department, has a staff strength of six officers (6), who shall be responsible to deliver the sub-program and would be sponsored through the Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program is inadequate logistics, delay in the release of Central Government Transfers, and lukewarm attitude of rate payers. The staff strength is 5. The total cost of the sub-program is Gh¢ 80,000.00

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018 as July	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenues mobilised	Percentage of Actual IGF Collected as against Budgeted IGF	97%	54.18	98%	98%	98%	98%
	Percentage of Actual Expenses as against Budgeted Expenditure	95%	53.78	96%	96%	96%	96%

Financial Reports/Statements prepared & submitted	Number of Financial Reports Submitted Latest by the 15 th Day of the Ensuing Month	12	6	12	12	12	
Training for Revenue Collectors Organized	Number of training organised for revenue collectors	1	1	4	4	4	4
Asset Register managed	Number of Times Asset Register Updated in a Year	1	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Prosecute Rate Defaulters	
Educate and Sensitize Rate Payers	
Establish a Revenue Collection Task Force	
Prepare and Submit Financial Reports	
Purchase Value Books for Revenue Collection	
Value Properties	
Train Revenue and Accounting staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to build an excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub-program seeks to improve the quality of service delivery of the Birim North District Assembly through training, assessment, review and appraisal of staff performance.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with one (1) Human Resource Manager. The sources of funding are GOG, IGF, DDF and DACF

The total cost of the sub-program is Gh¢ 79,346.15

The overall challenge of the sub-program is inadequate funding and Logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training Needs Assessment and Capacity Building acquired	Number of Training Programs Organized	3	6	6	6	6	6
	No of staff Capacity development activities organised	10	6	10	10	10	10
Staff Appraised and Promoted	No of staff appraised and promoted	8	10	12	12	12	12

HRMIS Managed	Number of Reports Submitted to the ERCC	4	2	4	4	4	4
ESPV Validation	No. of Validation	12	6	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize In-house Training Programs for Staff	
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by Birim North District Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plan, Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through DPCU, Budget Committee, and ARIC meetings, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The total staff strength of the units is four (4).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Birim North District Assembly. The sub-program would be funded through Internally Generated Funds, District Assembly Common Fund and Government of Ghana.

The total cost of the sub-program is Gh¢ 90,000.00

The key challenges of the sub-program are inadequate Logistics, staffing and lack of funds for programme implementation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Economic Data Collection and installation of Accounting Software	Number of Days use for Data (quarterly)	4	3	4	4	4	4
Composite Budgeting prepared	Composite budget prepared & submitted by third quarter	Sept	Sept	Sept	Sept	Sept	Sept
Audit Plan prepared	Audit Plan prepared & submitted by first quarter	Feb	Feb	Feb	Feb	Feb	Feb
Audit Reports prepared & submitted	Audit Reports prepared & submitted quarterly	Mar	Mar	Mar	Mar	Mar	Mar

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Rate Payers Consultative Forums	
Update Business Register/Data Bank for Revenue Collection	
Review Annual Action Plan	
Review Internal Control System	
Prepare Composite Budget	
Prepare Audit Plan and Audit Reports	
Organize DPCU and Budget Committee Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the Program is to:

- Bridge the equity gaps and geographical access to health services in the municipality
- To promote effective environmental sanitation programs and activities
- To improve the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development
-

2. Budget Programme Description

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the District, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the District.

The program is to be delivered by the District Education, Youth and Sports and Library Directorate, District Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is ninety three (93). The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The key challenges facing the programs are as follows:

- Inadequate funds, logistics and staff
- Community apathy

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB - PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Birim North District Assembly, which is staffed with forty nine (49) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Internally Generated Fund, District Development Facility, and District Assembly Common Fund.

The total cost is Gh¢ 1,872,164.14

Some of the key challenges confronting the sub-program is inadequate funds to monitor the level of education across the municipality and build the capacity of staff.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Classroom Blocks constructed	Average percentage of completion	84	68	100	100	100	100

Sports festivals organised	No of Sports festivals for schools	3	4	7	7	7	7
Cultures & Arts festivals organised	No of cultures & Arts festivals organised for schools	5	4	4	6	7	7
Science, Technology, Mathematics & Innovation Education (STMIE) training programmes organised	No of STMIE organised for schools	4	1	4	4	4	4
School performance appraisal meetings (SPAM) held	No of SPAM	-2	1	2	2	2	2

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring of Teaching and Learning at Schools	Construction of 6No. 6-unit Classroom Blocks with Ancillary Facilities
Organize Education Clinics, Sports and Arts & Cultural Festivals	Construction of 2No. 3-unit Classroom Blocks with Ancillary Facilities
Organize Science, Technology, Mathematics and Innovation Education in the district	Construction of 2No. teachers' quarters
Organize Training Workshops for Teaching and Non-Teaching Staff	Walling of 2No. SHS at New Abirem
Organize Best Teacher Awards	Completion of 1No. Practical Room at Afosu Vocational / Technical school
Scholarship and bursaries	
School Feeding Programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objectives of the sub-program are to bridge the equity gaps in geographical access to health service and to promote effective environmental sanitation programs and activities in the Birim North District Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the District through disease surveillance, vaccination, epidemic management and health education campaigns. And also seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The public health services and management staff comprises District Health Directorate, with a staff strength of 225 and that of the Environmental Health Unit, with staff strength of 30 Environmental Health Personnel, shall be responsible to execute the sub-program. The funding sources are Internally Generated Fund and District Assembly Common Fund. The total Gh¢ is 2,042,209.52

The key challenges to the sub-program is inadequate funds, inadequate staff, inadequate logistics and community apathy.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2020	
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	40.1%	100%	100%	100%	100%
Disease Surveillance	Number of Communities Surveyed	72	24	72	72	72	72

Epidemic Management	Percentage of Outbreaks Controlled	80%	65%	85%	90%	90%	90%
Health Education	Number of Health Education Campaigns	55	32	80	80	80	80
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	2	2	2
	No. CHPS/Health Centres Constructed	2	1	2	2	2	2
Expanded Sanitary Inspection and Compliance Program organised	No. of Health Screening Exercises organised in a Year	1	1	1	1	1	1
	Average Number of Days to Prosecute Offenders	8	8	6	8	8	8
Community Cleaning Exercises organised	Number of Monthly Community Cleaning Exercises organised in a Year	12	6	12	12	12	12
Liquid Waste Management properly treated	Volume of Liquid Waste Treated in a Month	1620m ³	104m ³	250m ³	250m ³	250m ³	250m ³
Solid Waste properly managed & compacted	Number of Satellite Dump sites Properly Managed	4	2	4	9	9	9
	Number of Times in a Year Landfill Sites Compacted	4	2	4	4	4	4
Community-Led Total Sanitation Program (CLTS) organised	Number of Collection of Sanitation Facilities	12	6	12	12	12	12
	Number of communities Declared Open Defecation Free (ODF)	12	10	15	20	25	25
Water and Sanitation (WATSAN) Services provided	Number of Community WATSAN provided	4	2	4	4	4	4
	Number of Training Workshops for EHOs organised	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Prepare Work Plan for Vaccinations	Construction of 2no. CHPS Compound
Train Workshops for Health Workers	Construction of 1no. Health Centre at Akoase
Survey Communities for Diseases	Rehabilitation of District Health Administration at New Abirem
Maintain Official Vehicles	Rehabilitation of 6no CHPS Compound
Organize Clean-up Exercises	Construction of 6no Boreholes
Public Sensitization on Environmental and Sanitation Regulations	Construction of Toilet W/C at Noyem
Manage Landfill Sites and Evacuate Refuse Dumps	
Manage Liquid Waste Disposal Sites/BIOGAS	
Collect Data to Update MESSAP	
Organize Training Workshops for WATSANs	
Support to Water and sanitation management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Delivery Services

SUB - PROGRAMME 2.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services. The sub-program shall be delivered by the Social Development Department of the Birim North Assembly. The department is staffed with seven (7) officers. The sub-program will be funded with Internally Generated Fund Government of Ghana and District Assembly Common Fund .The estimates for the sub-program is Gh¢ 319,921.06

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Community Engagement on Social, Political, Cultural and Economic Issues held	Number of Community Engagements Held in each Community	2	4	5	5	5	5
Social Protection for the Vulnerable	Percentage of Investigations Carried Out on Vulnerable-Related Cases Pending at the Court	71%	52%	70%	60%	60%	60
	Average Number of Days to Produce Social Enquiry Report to the Court	3	3	4	4	4	4
Community Extension Services organised	Number of Trade-Related Training Programs Organized in each Community	3	3	5	5	5	5

BIRIM NORTH DISTRICT ASSEMBLY

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Investigate Court Cases that Relates to the Vulnerable	
Visit and Counsel Probationers	
Train the Vulnerable to go into Trade	
Compile a Register on the People With Disability	
Organize Public Sensitization and Education Fora	

BIRIM NORTH DISTRICT ASSEMBLY

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the District, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Spatial Planning and Public Works will be responsible to execute these programs. The beneficiaries of these programs are the people living within the District.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

Gh¢

The total strength of staff of the departments is Nine (9). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to streamline spatial and land use planning system and promote harmonious and sustainable human settlement planning and management and a green economy.

2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning, and Parks and Gardens Units of the Physical and Spatial Planning Department. The department has a total staff strength of Seven (6).

This will be funded using IGF, GOG and District Assembly Common Fund. The cost of the sub-program is estimated at Gh¢ 246,259.05

The key challenges to the sub-program is inadequate funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of Planning Schemes Prepared	3	1	3	3	3	3

Community Engagements on Spatial Planning held	Number of Community Engagements Held	3	2	3	3	3	3
Building/Development Permits	Percentage of Complete Applications Approved within 3months	60%	55%	100%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	25	21	35	30	40	40
Community Beautified	Number of gardens and parks prune	5	7	9	9	10	10
Planting of trees carried out	Number of Trees Planted	800	100	850	950	950	950

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Statutory Planning and Technical Sub-Committee Meetings	Propagate One Thousand Five Hundred Ornamental Plants
Organize four(4) land use sensitization Durbars for 2 communities	Plant 800 Trees Across the district
Conduct weekly site inspection for processing development application for permitting	
Track Streets	
Ground Truthing to Update Orthophotos and Schemes	
Revise of sector plans for 2 communities	
Street Naming and Property Addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with Eleven (11) and sub-program is funded by the Government of Ghana , Internally Generated Funds , and District Assembly Common Fund The total cost is Gh¢ 1,129,299.88

The key issues confronting the sub-program is inadequate office accommodation, logistics and funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Contract certificates for payment processed	Number of Contract Certificates prepared	16	6	60	60	60	60
Inspection of projects	Number of projects inspected	24	15	25	25	25	25
Tender meetings organized	Number of tender meetings organized	2	2	4	4	4	4

Assembly Buildings maintained	Number of Assembly Buildings rehabilitated	6	5	7	7	5	5
Feeder roads maintained	Length of roads resurfaced/reshaped	14.1km	15 km	15km	15 km	15 km	15 km
U Drains constructed	Length of U Drains constructed	1 km	5 km	6 km	8 km	8 km	8 km

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

- Mechanize Agriculture
- Expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the district

2. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and improve the efficiency and competitiveness of medium and small scale enterprises, train the youth to go into trade and create employment opportunities for the people in the District.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the department adds up three (3). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, Ghana of Government Transfers and District Development Facility.

The key challenges facing the program is:

- Inadequate personnel
- Inadequate funds
- Untimely releases of Central Government Transfers

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Process Contract Certificates for Payment	Construction of 1no Staff Bungalows at New Abirem
Inspection of Projects	Construction of 2no. U-Drain at Ntronang
Organize Site Meetings	Provision of Streetlight & Purchase of Electric poles
Purchase Office Facilities and Supplies	Construction of Culverts and filling between Ntronanang and Asawase(6.5km)
	Spot Improvement from Ntronang Junction to Ntronang Township(5.1km)
	Spot Improvement from Akuase Junction to Akuase Township(3.1km)
	Paving of Lorry Park at New Abirem Market
	Reshaping, Construction of Culverts and "U" Drains at Nyarfomang

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. Budget Sub-Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The District Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana Transfers, District Assembly Common Fund, Internally Generated Fund and Others (Donor).the total cost is Gh¢1,160,885.92

The beneficiaries of this sub program are farmers, MDA, MMDAs, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is twenty-eight (28).

The key issues facing the sub-program is the lack of key personnel.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Production of certified seeds & improved planting materials of both staple & industrial crops supported	Certified Oil Palm seedlings to farmers distributed	11,000 seedlings	5,000 seedlings	10,000 seedlings	15,000 seedlings	15,000 seedlings	15,000 seedlings
Intensify dissemination of updated crop Production Technological packages	Number of on-farm demonstration conducted	2	12	15	15	15	15
Support production of certified seeds and improved planting materials of both staples and industrial crops	Distribution of certified oil palm seedlings to farmers	11,000 seedlings	15,000 seedlings	18,000 seedlings	20,000 seedlings	20,000 seedlings	20,000 seedlings
	Cassava planting material distribution	-	3,000 bundles	3,500 bundles	4,200 bundles	4,200 bundles	6,000 bundles
	Secondary multiplication of cassava planting materials in acres	-	10 Acres	15 Acres	20 Acres	20 Acres	30 Acres
Research-Extension-Farmer Linkages(RELCs) & integrate the concept into Agricultural research system to increase participation of end users in technology development improved	No of Farmers fora organised	12	8	12	18	18	18
	No of Field demonstration carried out	1 Acres	5 Acres	8Acres	10 Acres	10 Acres	10 Acres
Development & introduction of climate	No of acres New maize variety& fertilizer application introduced	1 Acres	4 Acres	4 Acres	4 Acres	4 Acres	5 Acres

resilient,high-yielding,disease & pest resistant,short duration crop varieties taking into account consumer health & safety supported	No of pests and diseases training workshops organised	6	12	12	12	12	12
Standards & good Agricultural practices along the value chain(including hygiene & proper use of pesticides,grading,packaging & standardisation developed & promoted)	No of safe use of Agro-chemical training workshops organised	6	8	18	18	18	18
Enabling environment for intensive livestock/poultry farming in urban and peri-urban areas created	No of animals controlled from diseases	450	500	700	800	800	800
Special Government Programmes- Planting For Food and Job and Fall Army Worms established & controlled respectively	No of farmers assisted with seedlings and bags of fertilizer	Seeds-45 bags NPK-338 Urea-169	Seeds-41 bags NPK-338 Urea-169	Seeds-62 bags NPK-620 Urea-310	Seeds-100 bags NPK-1000 Urea-500	Seeds-110 bags NPK-1100 Urea-550	Seeds-120 bags NPK-1200 Urea-570
	No of farmers provided with pesticides to control fall army worms	300	355	420	500	600	700
The implementation of Government Special Initiative (One District One Factory)- Establishment of Palm Oil plantation facilitated	No of palm oil seedlings nursed/planted	7000	8500	10,000	15000	15000	20000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Improve agricultural productivity	
Increase agricultural competitiveness & enhance integration into domestic & international market	
Reduce production & distribution risks/bottlenecks in agriculture and industry	
Promote selected crops development for food security, export and industry	
Promote fisheries, poultry and livestock development for food security and income	
Improve institutional co-ordination for agriculture development	
Facilitate Special Government Programmes(planting for food & job, and control fall armyworms	
Planting for Export and Rural Development	
Organize Farmers' Day	
Purchases of Anti-Rabis Vaccines	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Birim North District Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the district. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. The total staff strength of the departments is three (3).

The sub-program, which benefits entrepreneurs and the unemployed in the Birim North District Assembly, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated Fund and District Assembly Common Funds. The total cost is Gh¢ 829,537.57

The key challenges to the sub-program is inadequate personnel and funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Business Development Services organised	Number of Community Based Training (CBT) Workshops Organized for Entrepreneurs	4	7	10	10	10	10
	Number of training facilitated for unemployed youth	10	10	10	10	10	10
	Number of clients counselled and monitored	50	75	100	100	100	100
	No people of linked up with Financial institutions	4	1	15	15	15	15
Cooperative Services provided	No of Credit Unions/co-operative societies Audited in the district	2	2	4	6	6	8
Market stores and stalls constructed	Percentage of store and stalls constructed	98	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise training workshops for entrepreneurs	Construction and Completion of Offices and Ino. 3-unit Travelers Shed at New Abirem
Organise meetings/workshops (stakeholders forum, MSE sub-committee meetings)	Construction of 2No. 72 unit lockable market stores
Process Business Registration Applications for clients	
Facilitate Processing of Loan Applications for clients for credit facilities	
Provide business counselling services and monitor and evaluate clients activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objective of this sub-programme is to identify the factors that bring about disasters and the way forward to stopping them in order to save lives and property.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, felling of trees among others. Community taskforce will be trained and resourced to enforce strict environmental laws. There will also be radio programmes and other workshops and bushfires and other natural disasters to create awareness. The sub programme will benefit all communities in the District.

The organisational units involved are Ghana national fire service and national disaster management organisation (NADMO) with staff strength of nineteen (19)

The sub programme would be funded by DACF .the total cost is Gh¢110,000.00

The Key challenges confronting the sub-programme are inadequate funding and logistics such as protective clothing and vehicles.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitisation programmes organised	Number of sensitisation programme organised	4	4	4	4	4	4
Trees for afforestation planted	Number of trees planted	1500	500	2500	3000	3000	3000
Relief items supplied	Quantity of relief items supplied	1000	500	1500	1600	1700	1800

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise sensitisation programmes in the district	Plant 500 trees for afforestation
Supply relief items for disaster victims	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,887,391		
160201 Improve production efficiency and yield	0	567,728		
160502 4.4 Substantially incrise numb of yuth & aduIts who have relevnt skils	0	26,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
370202 13.2 Integrate climate change measures	0	81,283		
410201 Improve decentralised planning	0	2,014,737		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	1,872,164		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,072,703		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	28,360		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,419,816		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	129,160		
640101 Improve human capital development and management	0	83,548		
Grand Total ¢	0	12,202,890	-12,202,890	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
154 02 00 001 23	12,202,889.63	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	1,825,948.08	0.00	0.00	0.00
1413001 Property Rate	1,820,948.08	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	126,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	60,000.00	0.00	0.00	0.00
1423001 Markets	44,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	25,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	340,070.52	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	12,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	160,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	500.00	0.00	0.00	0.00
1422153 Licence of Business	26,770.52	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423166 ECG and EEG	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	400.00	0.00	0.00	0.00
1423441 Renewal of License	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Lands & Royalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,520,545.24	0.00	0.00	0.00
1412001 Mineral Royalties	1,870,000.00	0.00	0.00	0.00
1412002 Concessions	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500,545.24	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	48,037.50	0.00	0.00	0.00
1415017 Parks	12,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	36,037.50	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous				
Property income [GFS]	945.00	0.00	0.00	0.00
1415011 Other Investment Income	945.00	0.00	0.00	0.00
<i>Output</i> 0009 External Funds				
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,315,843.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,402,888.46	0.00	0.00	0.00
1331002 DACF - Assembly	3,672,000.69	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	264,507.78	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	61,620.36	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	513,413.00	0.00	0.00	0.00
Grand Total	12,202,889.63	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim North District - New Abirem	0	0	0	12,202,890	12,230,204	12,324,919
GOG Sources	0	0	0	2,465,055	2,489,089	2,489,705
Management and Administration	0	0	0	1,248,775	1,261,263	1,261,263
Infrastructure Delivery and Management	0	0	0	312,104	315,023	315,225
Social Services Delivery	0	0	0	199,761	201,627	201,759
Economic Development	0	0	0	704,415	711,177	711,459
IGF Sources	0	0	0	4,865,921	4,869,201	4,914,580
Management and Administration	0	0	0	2,137,728	2,141,008	2,159,105
Infrastructure Delivery and Management	0	0	0	284,701	284,701	287,548
Social Services Delivery	0	0	0	1,560,352	1,560,352	1,575,956
Economic Development	0	0	0	823,140	823,140	831,372
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	4,022,000	4,022,000	4,062,220
Management and Administration	0	0	0	1,278,609	1,278,609	1,291,395
Infrastructure Delivery and Management	0	0	0	460,133	460,133	464,735
Social Services Delivery	0	0	0	2,026,975	2,026,975	2,047,245
Economic Development	0	0	0	235,000	235,000	237,350
Environmental and Sanitation Management	0	0	0	21,283	21,283	21,495
DONOR POOLED Sources	0	0	0	284,508	284,508	287,353
Management and Administration	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	184,508	184,508	186,353
	0	0	0	565,406	565,406	571,060
Management and Administration	0	0	0	59,346	59,346	59,940
Social Services Delivery	0	0	0	506,060	506,060	511,120
Grand Total	0	0	0	12,202,890	12,230,204	12,324,919

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim North District - New Abirem	0	0	0	12,202,890	12,230,204	12,324,919
Management and Administration	0	0	0	4,824,458	4,840,226	4,872,703
SP1.1: General Administration	0	0	0	4,824,458	4,840,226	4,872,703
21 Compensation of employees [GFS]	0	0	0	1,576,775	1,592,543	1,592,543
211 Wages and salaries [GFS]	0	0	0	1,454,475	1,469,020	1,469,020
21110 Established Position	0	0	0	1,061,346	1,071,959	1,071,959
21111 Wages and salaries in cash [GFS]	0	0	0	115,700	116,857	116,857
21112 Wages and salaries in cash [GFS]	0	0	0	277,429	280,204	280,204
212 Social contributions [GFS]	0	0	0	122,300	123,523	123,523
21210 Actual social contributions [GFS]	0	0	0	122,300	123,523	123,523
22 Use of goods and services	0	0	0	2,001,083	2,001,083	2,021,094
221 Use of goods and services	0	0	0	2,001,083	2,001,083	2,021,094
22101 Materials - Office Supplies	0	0	0	399,000	399,000	402,990
22102 Utilities	0	0	0	61,000	61,000	61,610
22104 Rentals	0	0	0	111,000	111,000	112,110
22105 Travel - Transport	0	0	0	450,000	450,000	454,500
22106 Repairs - Maintenance	0	0	0	465,447	465,447	470,101
22107 Training - Seminars - Conferences	0	0	0	238,346	238,346	240,730
22109 Special Services	0	0	0	65,000	65,000	65,650
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	208,291	208,291	210,373
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
31 Non Financial Assets	0	0	0	1,153,600	1,153,600	1,165,136
311 Fixed assets	0	0	0	1,153,600	1,153,600	1,165,136
31111 Dwellings	0	0	0	703,600	703,600	710,636
31121 Transport equipment	0	0	0	450,000	450,000	454,500
Infrastructure Delivery and Management	0	0	0	1,056,938	1,059,857	1,067,507
SP2.1 Physical and Spatial Planning	0	0	0	246,260	247,163	248,723
21 Compensation of employees [GFS]	0	0	0	90,260	91,163	91,163
211 Wages and salaries [GFS]	0	0	0	90,260	91,163	91,163
21110 Established Position	0	0	0	82,055	82,875	82,875
21112 Wages and salaries in cash [GFS]	0	0	0	8,205	8,287	8,287
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	120,000	120,000	121,200
SP2.2 Infrastructure Development	0	0	0	810,678	812,694	818,785

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	201,602	203,618	203,618
211 Wages and salaries [GFS]	0	0	0	201,602	203,618	203,618
21110 Established Position	0	0	0	183,274	185,107	185,107
21112 Wages and salaries in cash [GFS]	0	0	0	18,327	18,511	18,511
22 Use of goods and services	0	0	0	178,242	178,242	180,025
221 Use of goods and services	0	0	0	178,242	178,242	180,025
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	19,242	19,242	19,435
22106 Repairs - Maintenance	0	0	0	146,000	146,000	147,460
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	430,834	430,834	435,142
311 Fixed assets	0	0	0	430,834	430,834	435,142
31113 Other structures	0	0	0	430,834	430,834	435,142
Social Services Delivery	0	0	0	4,293,148	4,295,014	4,336,080
SP3.1 Education and Youth Development	0	0	0	1,872,164	1,872,164	1,890,886
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	253,440	253,440	255,974
282 Miscellaneous other expense	0	0	0	253,440	253,440	255,974
28210 General Expenses	0	0	0	253,440	253,440	255,974
31 Non Financial Assets	0	0	0	1,568,724	1,568,724	1,584,411
311 Fixed assets	0	0	0	1,568,724	1,568,724	1,584,411
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,368,724	1,368,724	1,382,411
SP3.2 Health Delivery	0	0	0	2,101,063	2,101,063	2,122,074
22 Use of goods and services	0	0	0	298,333	298,333	301,316
221 Use of goods and services	0	0	0	298,333	298,333	301,316
22101 Materials - Office Supplies	0	0	0	51,360	51,360	51,874
22103 General Cleaning	0	0	0	241,973	241,973	244,392
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,802,731	1,802,731	1,820,758
311 Fixed assets	0	0	0	1,802,731	1,802,731	1,820,758
31112 Nonresidential buildings	0	0	0	1,467,670	1,467,670	1,482,347
31131 Infrastructure Assets	0	0	0	335,061	335,061	338,411
SP3.3 Social Welfare and Community Development	0	0	0	319,921	321,787	323,120
21 Compensation of employees [GFS]	0	0	0	186,560	188,425	188,425
211 Wages and salaries [GFS]	0	0	0	186,560	188,425	188,425
21110 Established Position	0	0	0	169,600	171,296	171,296
21112 Wages and salaries in cash [GFS]	0	0	0	16,960	17,130	17,130

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
27 Social benefits [GFS]	0	0	0	110,160	110,160	111,262
273 Employer social benefits	0	0	0	110,160	110,160	111,262
27311 Employer Social Benefits - Cash	0	0	0	110,160	110,160	111,262
31 Non Financial Assets	0	0	0	4,201	4,201	4,243
311 Fixed assets	0	0	0	4,201	4,201	4,243
31131 Infrastructure Assets	0	0	0	4,201	4,201	4,243
Economic Development	0	0	0	1,947,063	1,953,825	1,966,534
SP4.1 Trade, Tourism and Industrial development	0	0	0	717,513	717,656	724,688
21 Compensation of employees [GFS]	0	0	0	14,373	14,516	14,516
211 Wages and salaries [GFS]	0	0	0	14,373	14,516	14,516
21110 Established Position	0	0	0	13,066	13,197	13,197
21112 Wages and salaries in cash [GFS]	0	0	0	1,307	1,320	1,320
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	657,140	657,140	663,712
311 Fixed assets	0	0	0	657,140	657,140	663,712
31113 Other structures	0	0	0	657,140	657,140	663,712
SP4.2 Agricultural Development	0	0	0	1,229,550	1,236,168	1,241,846
21 Compensation of employees [GFS]	0	0	0	661,822	668,440	668,440
211 Wages and salaries [GFS]	0	0	0	661,822	668,440	668,440
21110 Established Position	0	0	0	566,062	571,723	571,723
21112 Wages and salaries in cash [GFS]	0	0	0	95,760	96,718	96,718
22 Use of goods and services	0	0	0	567,728	567,728	573,405
221 Use of goods and services	0	0	0	567,728	567,728	573,405
22101 Materials - Office Supplies	0	0	0	377,020	377,020	380,790
22102 Utilities	0	0	0	10,200	10,200	10,302
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	98,000	98,000	98,980
22107 Training - Seminars - Conferences	0	0	0	42,508	42,508	42,933
22109 Special Services	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	81,283	81,283	82,095
SP5.1 Disaster prevention and Management	0	0	0	81,283	81,283	82,095
22 Use of goods and services	0	0	0	81,283	81,283	82,095
221 Use of goods and services	0	0	0	81,283	81,283	82,095
22101 Materials - Office Supplies	0	0	0	71,283	71,283	71,995
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	12,202,890	12,230,204	12,324,919

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	
Birim North District - New Abirem	2,403,391	1,898,687	2,184,977	6,487,935	328,000	1,711,728	2,826,193	4,865,921	0	0	243,854	686,860	848,914
Management and Administration	1,248,775	75,019	483,600	2,527,384	328,000	1,248,728	580,000	2,137,728	0	0	59,346	100,000	159,346
Central Administration	1,248,775	75,019	483,600	2,527,384	328,000	1,248,728	580,000	2,137,728	0	0	59,346	100,000	159,346
Administration (Assembly Office)	1,248,775	75,019	483,600	2,527,384	328,000	1,248,728	580,000	2,137,728	0	0	59,346	100,000	159,346
Infrastructure Delivery and Management	291,862	262,242	254,133	772,237	0	108,000	176,701	284,701	0	0	0	0	0
Physical Planning	90,260	60,000	0	150,260	0	96,000	0	96,000	0	0	0	0	0
Office of Departmental Head	90,260	0	0	90,260	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	60,000	0	60,000	0	96,000	0	96,000	0	0	0	0	0
Works	201,602	166,242	254,133	621,977	0	12,000	176,701	188,701	0	0	0	0	0
Public Works	201,602	166,242	254,133	621,977	0	12,000	176,701	188,701	0	0	0	0	0
Social Services Delivery	188,560	60,233	1,437,244	2,226,736	0	128,000	1,432,352	1,560,352	0	0	0	506,060	4,293,148
Education, Youth and Sports	0	223,440	702,735	926,175	0	80,000	694,990	774,990	0	0	0	170,999	1,872,164
Education	0	223,440	702,735	926,175	0	80,000	694,990	774,990	0	0	0	170,999	1,872,164
Health	0	260,333	730,307	990,640	0	38,000	737,363	775,363	0	0	0	335,061	2,101,063
Hospital services	0	260,333	730,307	990,640	0	38,000	737,363	775,363	0	0	0	335,061	2,101,063
Social Welfare & Community Development	168,560	119,160	4,201	309,921	0	10,000	0	10,000	0	0	0	0	319,921
Social Welfare	168,560	119,160	4,201	309,921	0	10,000	0	10,000	0	0	0	0	319,921
Community Development	82,990	0	0	82,990	0	0	0	0	0	0	0	0	82,990
Economic Development	676,195	263,220	0	939,415	0	186,000	657,140	823,140	0	0	184,508	0	1,847,063
Agriculture	661,622	263,220	0	925,042	0	120,000	0	120,000	0	0	184,508	0	1,295,950
Trade, Industry and Tourism	14,373	0	0	14,373	0	46,000	657,140	703,140	0	0	0	0	717,513
Trade	14,373	0	0	14,373	0	26,000	657,140	683,140	0	0	0	0	697,513
Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	20,000
Environmental and Sanitation Management	0	21,283	0	21,283	0	60,000	0	60,000	0	0	0	0	81,283
Disaster Prevention	0	21,283	0	21,283	0	60,000	0	60,000	0	0	0	0	81,283

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,248,775
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0516100	Birim North District - New Abirem		

Compensation of employees [GFS]				1,248,775
Objective	000000	Compensation of Employees		1,248,775
Program	91001	Management and Administration		1,248,775
Sub-Program	91001001	SP1.1: General Administration		1,248,775
Operation	000000		0.0 0.0 0.0	1,248,775

Wages and salaries [GFS]				1,248,775
2111001	Established Post			1,061,346
2111213	Night Watchman Allowance			3,936
2111227	Clothing Allowance			3,744
2111233	Entertainment Allowance			3,744
2111234	Fuel Allowance			14,710
2111236	Housing Subsidy/Allowance			9,098
2111245	Domestic Servants Allowance			37,872
2111247	Utility Allowance			4,342
2111255	Market Premium			109,984

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 2,137,728
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0516100	Birim North District - New Abirem	

Compensation of employees [GFS]				328,000
Objective	000000	Compensation of Employees		328,000
Program	91001	Management and Administration		328,000
Sub-Program	91001001	SP1.1: General Administration		328,000
Operation	000000		0.0 0.0 0.0	328,000

Wages and salaries [GFS]				205,700
2111102	Monthly paid and casual labour			115,700
2111241	Per Diem and Inconvenience Allowance			40,000
2111243	Transfer Grants			40,000
2111248	Special Allowance/Honorarium			10,000
Social contributions [GFS]				122,300
2121001	13 Percent SSF Contribution			24,300
2121004	End of Service Benefit (ESB/Ex-Gratia)			98,000

Use of goods and services				1,179,728
Objective	410201	Improve decentralised planning		1,159,728
Program	91001	Management and Administration		1,159,728
Sub-Program	91001001	SP1.1: General Administration		1,159,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,154,728

Use of goods and services				1,154,728
2210101	Printed Material and Stationery			45,000
2210102	Office Facilities, Supplies and Accessories			100,000
2210103	Refreshment Items			50,000
2210111	Other Office Materials and Consumables			50,000
2210113	Feeding Cost			20,000
2210122	Value Books			2,000
2210201	Electricity charges			40,000
2210202	Water			10,000
2210203	Telecommunications			10,000
2210204	Postal Charges			1,000
2210404	Hotel Accommodations			50,000
2210499	Rentals Control Account			10,000
2210502	Maintenance and Repairs - Official Vehicles			50,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210505	Running Cost - Official Vehicles			50,000
2210509	Other Travel and Transportation			50,000
2210510	Other Night allowances			50,000
2210603	Repairs of Office Buildings			100,000
2210604	Maintenance of Furniture and Fixtures			80,000
2210606	Maintenance of General Equipment			65,447
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			130,000
2210706	Library and Subscription			5,000
2210711	Public Education and Sensitization			10,000
2210902	Official Celebrations			25,000
2211101	Bank Charges			3,000
2211203	Emergency Works			60,000

2211299 Emergency Services Control Account				38,281
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210910 Trade Promotion / Publicity				5,000

Objective	640101	Improve human capital development and management		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210710 Staff Development				20,000

Social benefits [GFS]				50,000
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Objective	410201	Improve decentralised planning		50,000
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Program	91001	Management and Administration		50,000
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Sub-Program	91001001	SP1.1: General Administration		50,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
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Employer social benefits				50,000
2731102 Staff Welfare Expenses				50,000

Other expense				20,000
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Objective	410201	Improve decentralised planning		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821010 Contributions				20,000

Non Financial Assets				560,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		560,000
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Program	91001	Management and Administration		560,000
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Sub-Program	91001001	SP1.1: General Administration		560,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	510,000
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Fixed assets				510,000
3111153	WIP - Bungalows/Flat			110,000
3112101	Motor Vehicle			200,000
3112105	Motor Bike, bicycles etc			200,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
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Fixed assets				50,000
3112101	Motor Vehicle			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,278,609
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) - Eastern	
Location Code	0516100	Birim North District - New Abirem	

Use of goods and services			762,009
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Objective	410201	Improve decentralised planning	742,009
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Program	91001	Management and Administration	742,009
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Sub-Program	91001001	SP1.1: General Administration	742,009
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	725,009
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Use of goods and services			725,009
2210102	Office Facilities, Supplies and Accessories	50,000	
2210111	Other Office Materials and Consumables	50,000	
2210114	Rations	10,000	
2210404	Hotel Accommodations	50,000	
2210502	Maintenance and Repairs - Official Vehicles	100,000	
2210509	Other Travel and Transportation	50,000	
2210510	Other Night allowances	50,000	
2210602	Repairs of Residential Buildings	100,000	
2210603	Repairs of Office Buildings	80,000	
2210604	Maintenance of Furniture and Fixtures	30,000	
2210606	Maintenance of General Equipment	10,000	
2210902	Official Celebrations	35,000	
2211203	Emergency Works	80,000	
2211299	Emergency Services Control Account	30,009	

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	17,000
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Use of goods and services			17,000
2210101	Printed Material and Stationery	2,000	
2210404	Hotel Accommodations	1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	14,000	

Objective	640101	Improve human capital development and management	20,000
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Program	91001	Management and Administration	20,000
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Sub-Program	91001001	SP1.1: General Administration	20,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210710	Staff Development	20,000	

Other expense			23,000
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Objective	410201	Improve decentralised planning	23,000
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Program	91001	Management and Administration	23,000
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Sub-Program	91001001	SP1.1: General Administration	23,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense			20,000
2821010	Contributions	20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	3,000
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Miscellaneous other expense			3,000
2821010	Contributions	3,000	

Non Financial Assets			493,600
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	493,600
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Program	91001	Management and Administration	493,600
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Sub-Program	91001001	SP1.1: General Administration	493,600
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	493,600
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Fixed assets			493,600
3111153	WIP - Bungalows/Flat	493,600	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) - Eastern	
Location Code	0516100	Birim North District - New Abirem	

Non Financial Assets			100,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	100,000
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Program	91001	Management and Administration	100,000
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Sub-Program	91001001	SP1.1: General Administration	100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
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Fixed assets			100,000
3111103	Bungalows/Flats	100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	59,346
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0516100	Birim North District - New Abirem		
Use of goods and services				59,346
Objective	410201	Improve decentralised planning		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Objective	640101	Improve human capital development and management		39,346
Program	91001	Management and Administration		39,346
Sub-Program	91001001	SP1.1: General Administration		39,346
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	39,346
Use of goods and services				39,346
2210710 Staff Development				39,346
Total Cost Centre				4,824,458

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	774,990
Function Code	70911	Pre-primary education		
Organisation	1540302001	Birim North District - New Abirem_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Use of goods and services				30,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210603 Repairs of Office Buildings				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Other expense				50,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				694,990
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		694,990
Program	91003	Social Services Delivery		694,990
Sub-Program	91003001	SP3.1 Education and Youth Development		694,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	644,990
Fixed assets				644,990
3111103 Bungalows/Flats				200,000
3111256 WIP - School Buildings				444,990
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111205 School Buildings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 926,175
Function Code	70911	Pre-primary education		
Organisation	1540302001	Birim North District - New Abirem_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Use of goods and services	20,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			20,000
Program	91003	Social Services Delivery			20,000
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	20,000
Use of goods and services					20,000
2210902 Official Celebrations					20,000

				Other expense	203,440
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			203,440
Program	91003	Social Services Delivery			203,440
Sub-Program	91003001	SP3.1 Education and Youth Development			203,440
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	203,440
Miscellaneous other expense					203,440
2821019 Scholarship and Bursaries					203,440

				Non Financial Assets	702,735
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			702,735
Program	91003	Social Services Delivery			702,735
Sub-Program	91003001	SP3.1 Education and Youth Development			702,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	652,735

				Fixed assets	652,735
3111256 WIP - School Buildings					652,735
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	50,000
Fixed assets					50,000
3111205 School Buildings					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527	DACF ASSEMBLY		<i>Total By Fund Source</i> 170,999
Function Code	70911	Pre-primary education		
Organisation	1540302001	Birim North District - New Abirem_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Non Financial Assets	170,999
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			170,999
Program	91003	Social Services Delivery			170,999
Sub-Program	91003001	SP3.1 Education and Youth Development			170,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	170,999

				Fixed assets	170,999
3111256 WIP - School Buildings					170,999

				Total Cost Centre	1,872,164

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	775,363
Function Code	70731	General hospital services (IS)		
Organisation	1540403001	Birim North District - New Abirem_Health_Hospital services_Eastern		
Location Code	0516100	Birim North District - New Abirem		

Use of goods and services				38,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		28,000
Program	91003	Social Services Delivery		28,000
Sub-Program	91003002	SP3.2 Health Delivery		28,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210103 Refreshment Items				10,000
2210104 Medical Supplies				13,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210104 Medical Supplies				10,000

Non Financial Assets 737,363

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		737,363
Program	91003	Social Services Delivery		737,363
Sub-Program	91003002	SP3.2 Health Delivery		737,363
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	637,363

Fixed assets				637,363
3111253 WIP - Health Centres				637,363
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111207 Health Centres				100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	990,640
Function Code	70731	General hospital services (IS)		
Organisation	1540403001	Birim North District - New Abirem_Health_Hospital services_Eastern		
Location Code	0516100	Birim North District - New Abirem		

Use of goods and services				260,333
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		241,973
Program	91003	Social Services Delivery		241,973
Sub-Program	91003002	SP3.2 Health Delivery		241,973
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	241,973

Use of goods and services				241,973
2210399 General Cleaning Control Account				241,973

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,360
Program	91003	Social Services Delivery		18,360
Sub-Program	91003002	SP3.2 Health Delivery		18,360
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,360

Use of goods and services				18,360
2210104 Medical Supplies				18,360

Non Financial Assets 730,307

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		730,307
Program	91003	Social Services Delivery		730,307
Sub-Program	91003002	SP3.2 Health Delivery		730,307
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	547,487

Fixed assets				547,487
3111253 WIP - Health Centres				547,487
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	182,820

Fixed assets				182,820
3111207 Health Centres				182,820

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	335,061
Function Code	70731	General hospital services (IS)		
Organisation	1540403001	Birim North District - New Abirem_Health_Hospital services_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Non Financial Assets				335,061
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		335,061
Program	91003	Social Services Delivery		335,061
Sub-Program	91003002	SP3.2 Health Delivery		335,061
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	335,061
Fixed assets				335,061
3113110	Water Systems			335,061
Total Cost Centre				2,101,063

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	690,042
Function Code	70421	Agriculture cs		
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Compensation of employees [GFS]				661,822
Objective	000000	Compensation of Employees		661,822
Program	91004	Economic Development		661,822
Sub-Program	91004002	SP4.2 Agricultural Development		661,822
Operation	000000		0.0 0.0 0.0	661,822
Wages and salaries [GFS]				661,822
2111001	Established Post			566,062
2111255	Market Premium			95,760
Use of goods and services				28,220
Objective	160201	Improve production efficiency and yield		28,220
Program	91004	Economic Development		28,220
Sub-Program	91004002	SP4.2 Agricultural Development		28,220
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	28,220
Use of goods and services				28,220
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			6,020
2210201	Electricity charges			800
2210202	Water			400
2210203	Telecommunications			1,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210509	Other Travel and Transportation			5,000
2210510	Other Night allowances			2,000
2210710	Staff Development			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 120,000
Function Code	70421	Agriculture cs	
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Use of goods and services	120,000
Objective	160201	Improve production efficiency and yield		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210111	Other Office Materials and Consumables	50,000
2210116	Chemicals and Consumables	50,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210902	Official Celebrations	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 235,000
Function Code	70421	Agriculture cs	
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Use of goods and services	235,000
Objective	160201	Improve production efficiency and yield		235,000
Program	91004	Economic Development		235,000
Sub-Program	91004002	SP4.2 Agricultural Development		235,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	235,000

Use of goods and services		235,000
2210116	Chemicals and Consumables	200,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
2210902	Official Celebrations	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 184,508
Function Code	70421	Agriculture cs	
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Use of goods and services	184,508
Objective	160201	Improve production efficiency and yield		184,508
Program	91004	Economic Development		184,508
Sub-Program	91004002	SP4.2 Agricultural Development		184,508
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	184,508

Use of goods and services		184,508
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	50,000
2210116	Chemicals and Consumables	10,000
2210201	Electricity charges	5,400
2210202	Water	600
2210203	Telecommunications	2,000
2210404	Hotel Accommodations	10,000
2210502	Maintenance and Repairs - Official Vehicles	12,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210509	Other Travel and Transportation	20,000
2210510	Other Night allowances	20,000
2210710	Staff Development	24,508

Total Cost Centre	1,229,550
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	90,260
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1540701001	Birim North District - New Abirem Physical Planning Office of Departmental Head Eastern		
Location Code	0516100	Birim North District - New Abirem		
Compensation of employees [GFS]				90,260
Objective	000000	Compensation of Employees		90,260
Program	91002	Infrastructure Delivery and Management		90,260
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,260
Operation	000000	0.0 0.0 0.0		90,260
Wages and salaries [GFS]				90,260
2111001 Established Post				82,055
2111255 Market Premium				8,205
Total Cost Centre				90,260

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	96,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern		
Location Code	0516100	Birim North District - New Abirem		
Use of goods and services				96,000
Objective	000000	Compensation of Employees		96,000
Program	91002	Infrastructure Delivery and Management		96,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		96,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				16,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210908 Property Valuation Expenses				60,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern		
Location Code	0516100	Birim North District - New Abirem		
Use of goods and services				60,000
Objective	000000	Compensation of Employees		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210908 Property Valuation Expenses				60,000
Total Cost Centre				156,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 116,871
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Compensation of employees [GFS]			103,670
Objective	000000	Compensation of Employees	103,670
Program	91003	Social Services Delivery	103,670
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	103,670
Operation	000000	0.0 0.0 0.0	103,670

Wages and salaries [GFS]			103,670
2111001	Established Post		86,710
2111255	Market Premium		16,960

			Amount (GH¢)
Use of goods and services			9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	9,000
Program	91003	Social Services Delivery	9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	9,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210101	Printed Material and Stationery		1,000
2210102	Office Facilities, Supplies and Accessories		2,500
2210509	Other Travel and Transportation		3,500
2210510	Other Night allowances		2,000

			Amount (GH¢)
Non Financial Assets			4,201
Objective	640101	Improve human capital development and management	4,201
Program	91003	Social Services Delivery	4,201
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,201
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	4,201

Fixed assets			4,201
3113108	Furniture and Fittings		4,201

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Use of goods and services			10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		5,000
2210509	Other Travel and Transportation		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,160
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Social benefits [GFS]			110,160
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	110,160
Program	91003	Social Services Delivery	110,160
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	110,160
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	110,160

Employer social benefits			110,160
2731102	Staff Welfare Expenses		110,160

Total Cost Centre			237,031
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	82,890
Function Code	70620	Community Development		
Organisation	1540803001	Birim North District - New Abirem_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Compensation of employees [GFS]				82,890
Objective	000000	Compensation of Employees		82,890
Program	91003	Social Services Delivery		82,890
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		82,890
Operation	000000		0.0 0.0 0.0	82,890
Wages and salaries [GFS]				82,890
2111001 Established Post				82,890
<i>Total Cost Centre</i>				82,890

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	221,844
Function Code	70610	Housing development		
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Compensation of employees [GFS]				201,602
Objective	000000	Compensation of Employees		201,602
Program	91002	Infrastructure Delivery and Management		201,602
Sub-Program	91002002	SP2.2 Infrastructure Development		201,602
Operation	000000		0.0 0.0 0.0	201,602
Wages and salaries [GFS]				201,602
2111001 Established Post				183,274
2111255 Market Premium				18,327
Use of goods and services				20,242
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,242
Program	91002	Infrastructure Delivery and Management		20,242
Sub-Program	91002002	SP2.2 Infrastructure Development		20,242
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,242
Use of goods and services				20,242
2210101 Printed Material and Stationery				1,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210510 Other Night allowances				1,242

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 188,701
Function Code	70610	Housing development	
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Use of goods and services	12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002002	SP2.2 Infrastructure Development		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

			Non Financial Assets	176,701
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		176,701
Program	91002	Infrastructure Delivery and Management		176,701
Sub-Program	91002002	SP2.2 Infrastructure Development		176,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	176,701

Fixed assets			176,701
3111308	Feeder Roads		145,681
3111399	Other Structures Control Code		31,019

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 400,133
Function Code	70610	Housing development	
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Use of goods and services	146,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		146,000
Program	91002	Infrastructure Delivery and Management		146,000
Sub-Program	91002002	SP2.2 Infrastructure Development		146,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	146,000

Use of goods and services			146,000
2210617	Street Lights/Traffic Lights		146,000

			Non Financial Assets	254,133
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		254,133
Program	91002	Infrastructure Delivery and Management		254,133
Sub-Program	91002002	SP2.2 Infrastructure Development		254,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	195,863

Fixed assets			195,863	
3111360	WIP-Feeder Roads		195,863	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	58,271

Fixed assets			58,271
3111354	WIP - Markets		58,271

Total Cost Centre			810,678
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,373
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1541102001	Birim North District - New Abirem Trade, Industry and Tourism Trade Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Compensation of employees [GFS]			14,373
Objective	000000	Compensation of Employees	14,373
Program	91004	Economic Development	14,373
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	14,373
Operation	000000	0.0 0.0 0.0	14,373

Wages and salaries [GFS]			14,373
2111001	Established Post		13,066
2111255	Market Premium		1,307

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 683,140
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1541102001	Birim North District - New Abirem Trade, Industry and Tourism Trade Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Use of goods and services			26,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils	26,000
Program	91004	Economic Development	26,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	26,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	26,000

Use of goods and services			26,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		26,000

			Amount (GH¢)
Non Financial Assets			657,140
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	657,140
Program	91004	Economic Development	657,140
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	657,140
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	657,140

Fixed assets			657,140
3111354	WIP - Markets		657,140

Total Cost Centre 697,513

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70473	Tourism	
Organisation	1541104001	Birim North District - New Abirem Trade, Industry and Tourism Tourism Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Use of goods and services			20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	910203	910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210111	Other Office Materials and Consumables		20,000

Total Cost Centre 20,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1541500001	Birim North District - New Abirem_Disaster Prevention Eastern	
Location Code	0516100	Birim North District - New Abirem	

Use of goods and services 60,000

Objective	370202	13.2 Integrate climate change measures		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Use of goods and services	60,000
2210108 Construction Material	10,000
2210111 Other Office Materials and Consumables	40,000
2210503 Fuel and Lubricants - Official Vehicles	5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 21,283
Function Code	70360	Public order and safety n.e.c	
Organisation	1541500001	Birim North District - New Abirem_Disaster Prevention Eastern	
Location Code	0516100	Birim North District - New Abirem	

Use of goods and services 21,283

Objective	370202	13.2 Integrate climate change measures		21,283
Program	91005	Environmental and Sanitation Management		21,283
Sub-Program	91005001	SP5.1 Disaster prevention and Management		21,283
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	21,283

Use of goods and services	21,283
2210111 Other Office Materials and Consumables	21,283

Total Cost Centre 81,283

Total Vote 12,202,890

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Others	Development Partner Funds			Grand Total	
			Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	Statutory		Capex/ABFA	Goods Service	Capex		Tot. External
Birim North District - New Abirem	2,403,391	1,898,687	2,184,977	6,487,795	328,000	1,711,728	2,826,193	4,865,921	0	0	243,854	686,660	846,914	12,202,890
Management and Administration	1,248,875	75,009	483,600	2,527,384	328,000	1,248,728	560,000	2,137,728	0	0	59,346	100,000	159,346	4,824,438
SP1.1: General Administration	1,248,875	75,009	483,600	2,527,384	328,000	1,248,728	560,000	2,137,728	0	0	59,346	100,000	159,346	4,824,438
Infrastructure Delivery and Management	291,862	226,242	254,133	772,237	0	108,000	176,701	284,701	0	0	0	0	0	1,056,938
SP2.1 Physical and Spatial Planning	90,260	60,000	0	150,260	0	96,000	0	96,000	0	0	0	0	0	246,260
SP2.2 Infrastructure Development	201,602	166,242	254,133	621,977	0	12,000	176,701	188,701	0	0	0	0	0	810,678
Social Services Delivery	166,560	602,833	1,437,244	2,226,736	0	126,000	1,432,332	1,560,332	0	0	0	596,660	506,000	4,283,148
SP3.1 Education and Youth Development	0	223,440	702,735	926,175	0	80,000	694,890	774,890	0	0	0	170,999	170,999	1,872,164
SP3.2 Health Delivery	0	260,333	730,307	990,640	0	38,000	737,863	775,863	0	0	0	335,061	335,061	2,101,063
SP3.3 Social Welfare and Community Development	166,560	119,160	4,201	309,921	0	10,000	0	10,000	0	0	0	0	0	319,921
Economic Development	676,195	263,220	0	939,415	0	166,000	657,140	823,140	0	0	184,598	0	184,598	1,947,063
SP4.1 Trade, Tourism and Industrial development	14,373	0	0	14,373	0	46,000	657,140	703,140	0	0	0	0	0	717,513
SP4.2 Agricultural Development	661,822	263,220	0	925,042	0	120,000	0	120,000	0	0	184,598	0	184,598	1,228,950
Environmental and Sanitation Management	0	21,283	0	21,283	0	60,000	0	60,000	0	0	0	0	0	81,283
SP5.1 Disaster prevention and Management	0	21,283	0	21,283	0	60,000	0	60,000	0	0	0	0	0	81,283