



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BIRIM NORTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	5
ESTABLISHMENT OF DISTRICT	5
1.1 LOCATION AND SIZE	5
1.2 POPULATION STRUCTURE	5
2. VISION	5
3. MISSION	5
4. GOALS	5
5. CORE FUNCTIONS	6
6. DISTRICT ECONOMY	7
a. AGRICULTURE	7
b. MARKET CENTRES	7
c. HEALTH	7
d. WATER AND SANITATION	7
e. ENERGY	8
f. ROADS NETWORK	8
g. EDUCATION	8
KEY ACHIEVEMENTS IN 2019	9
8. REVENUE AND EXPENDITURE PERFORMANCE	10
a. REVENUE	10
b. EXPENDITURE	11
9. NMTDP POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS) TARGETS AND COST	12
11. POLICY OUTCOME INDICATORS AND TARGETS	16
13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
SUB-PROGRAMME 1.1 General Administration	24
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	27
SUB-PROGRAMME 1.3 Planning, Budgeting and Co-ordination	29
SUB-PROGRAMME 1.4 Human Resource Management	32
PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	35

SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	36
SUB-PROGRAMME 2.2: Public Works, Rural Housing and Water Management.....	38
PROGRAMME 2: SOCIAL SERVICES DELIVERY	40
SUB-PROGRAMME 3.1 Education, Youth and Sports and Library Services	41
SUB-PROGRAMME 3.2 Public Health Services and Management	45
SUB-PROGRAMME 3.3 Social Welfare and Community Services	49
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development.....	53
SUB-PROGRAMME 4.2 Agricultural Development.....	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
SUB-PROGRAMME 5.1 Disaster Prevention and Management	62
PART C: FINANCIAL INFORMATION.....	Error! Bookmark not defined.

LIST OF TABLES

Table 1: Revenue Performance - IGF	10
Table 2: Revenue Performance - All Sources	11
Table 3: Expenditure Performance - All Sources	11
Table 4: NMTDP Policy Objectives	12
Table 5: Policy Outcome Indicators and Targets	16
Table 6: Revenue Mobilization Strategies For Key Revenue Sources	18
Table 7: Budget Results Statement - Administration.....	25
Table 8: Main Operations and Projects	25
Table 9: Budget Results Statement - Finance and Revenue Mobilization.....	28
Table 10: Main Operations and Projects	28
Table 11: Budget Results Statement – Planning, Budgeting and Coordination	30
Table 12: Main Operations and Projects	31
Table 13: Budget Results Statement - Human Resource Management.....	33
Table 14: Main Operations and Projects	34
Table 15: Budget Results Statement – Physical and Spatial Planning	37
Table 16: Main Operations and Projects	37
Table 17: Budget Results Statement – Public Works, Rural Housing and Water Management.....	39
Table 18: Budget Results Statement - Education, Youth & Sports and Library Services	42
Table 19: Main Operations and Projects	43
Table 20: Budget Results Statement - Public Health Services and Management.....	46
Table 21: Main Operations and Projects	48
Table 22: Budget Results Statement – Social Welfare and Community Development	50
Table 23: Main Operations and Projects	52
Table 24: Budget Results Statement – Trade, Tourism and Industrial Development.....	54
Table 25: Main Operations and Projects	56
Table 26: Budget Results Statement – Agricultural Development.....	58
Table 27: Main Operations and Projects	61
Table 28: Budget Results Statement – Disaster Prevention and Management.....	63
Table 29: Main Operations and Projects	64

PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF DISTRICT

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

1.1 LOCATION AND SIZE

The District is bordered to the North of Kwahu West District, to South by Akyemansa District and to the East by Atiwa and Kwaebirem 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.

1.2 POPULATION STRUCTURE

The District has a projected population of 95,323 for 2019 (according to 2010 population census with an annual growth rate of 2.1% - 47,852 Males and 47,471 Females).

2. VISION

The Birim North District Assembly seeks to achieve total and wholesome socio-economic development of the District through active citizen participation.

3. 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.

4. GOALS

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.

5. CORE FUNCTIONS

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.
- 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

6. DISTRICT ECONOMY

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

a. AGRICULTURE

Agriculture is the mainstay of the economy of the Birim North District. About 85.5 percent of the entire labour force in the District is engaged in one form of agricultural enterprise or other. The major crops cultivated in the District include cocoa, oil palm, citrus, rice, maize, plantain, cassava, cocoyam and vegetables.

b. MARKET CENTRES

The major markets days in the District are at New Abirem twice in a week, Ntronang, Amuana Praso and Akoasi weekly respectively.

c. HEALTH

The infrastructure of health delivery system of the District consists of 1 government hospital at New Abirem, three (3) private clinics and five (5) Health Centres. The District can boast of 26 demarcated CHPS centres of which sixteen (16) are operational.

The hospital has only 3 doctors with 3 medical assistants, 1 Dental Surgeon, 1 Ophthalmic Nurse (ENT), 2 Biomedical Scientist, 2 Laboratory Technicians and 2 Pharmacist with 2 Dispensary Assistants. The District has a Doctor – Population ratio of 1:31,774 as against national average of 1:25,000 and WHO standard of 1:10,000. The Nurse Population ratio is also 1:551 as against the national figure of 1:900.

d. WATER AND SANITATION

Solid waste

The rate of waste generation and management in the District is a matter of concern to the Assembly. With the increasing influx of people and the rapid urbanization, huge amounts of waste are generated at an alarming rate. It is estimated that about 16,594.14 tonnes of solid waste is generated monthly out of which 5,531.38 tonnes are from the ten communities affected by Newmont activities collected and sent to the Old Abirem engineered landfill site which represents about 33.33%. This leaves a substantial amount of backlog that creates various kinds of inconveniences including health hazard to people in the District.

Liquid waste

Apart from settlements in the District lacking improved toilet facilities, most of the existing public toilets are not well constructed. The main types of toilet facilities in the District are K.V.I.P, pit, Aqua Privy, septic and pan latrines as the water table is high there is the risk of contamination. The stench, associated with pit latrine pollutes the air and this presupposes that it should be distanced from the communities, taking due cognizance of the prevailing wind direction.

Water

There are 74 communities with 95,323 population. Out of this, rural population constitutes 68,400 which is 69 communities. In all 79.7% of both urban and rural communities are served with water

e. ENERGY

Ninety eight percentage (98%) of the communities in the District are connected to National Grid.

f. ROADS NETWORK

In the Birim North District, road is the only mode of transport with a total length of 395.6km, made up of 112 km of truck road and 283.6km of feeder roads. However, only 18.6km of the feeder road in the district are fairly good.

g. EDUCATION

There has been a marked improvement in both school infrastructure and academic performance in education in the district since 2014. The District boast of 88 preschool (60 public and 28 private), 95 kindergarten (60 public and 35 private), 96 primary schools (61 public and 35 private), 75 JHS (58 public and 17 private), 3 public SHS and 1 public Nursing training school.

KEY ACHIEVEMENTS IN 2019

- Constructed 3No Boreholes at New Abirem, Old Abirem and Okaikrom and they are in use
- Renovated 2No. Senior Staff bungalows (Agriculture Director, Town & Country Planning and Budget officers residence)
- Completed 2 Storey 30-Unit market lockable stores at New Abirem (Phase 2) and they are in use
- Completed CHPS compound at Noyem
- Constructed 1No. 6-Unit Classroom Block at Asawase and it is in use
- Facilitated the training of 42 unemployed youth at the MOFA farm base with 28 provided with startup kits
- Facilitated the provision of credit facilities to 42 traders
- Compiled comprehensive data for 687 PWDS
- Registered 687 PWDS unto the NHIS
- 218 PWD's benefited from the PWD Fund in the following areas of support :(Education – 9, Apprenticeship trainings – 4, Medicals Assistance – 4, Start-Up kits – 24, Assistive Devices – 4, Business Development/Income Generating Activities – 168 and Workshop (Blind Union Executives) – 5)
- 744 acres of hybrid Maize (Pan 12) variety planted under the Planting for Food and Jobs in major season of 2019
- 125,000 Oil Palm seedlings nursed by 32 farmer groups in 27 communities (PERD)
- 794 Litres and 800 sachets chemicals distributed to 659 farmers
- Desilted waterways at New Abirem, Adausena, Hweakwae and Akoase
- Supplementary feeding was introduced through silage and fodder bank and was adopted by 121 farmers
- Organised 7 sports festivals in the District
- Organised 4 Science, Technology, Mathematics and Innovation Education (STMIE) training programmes

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE-IGF ONLY								
ITEM	2017		2018		2019		Actual As At July,2019	% performance at July,2019
	Budget	Actual	Budget	Actual	2019 Approved Budget	Revised Budget		
Basic Rate	3,000.00		5,000.00		50,000.00	5,000.00		
Property Rate	455,800.00	405,650.18	415,500.00	1,564,746.35	1,946,302.42	1,941,302.42	1,554,293.08	80.06
Fees	40,450.00	31,365.50	44,074.29	56,795.00	137,662.07	90,000.00	38,329.00	42.59
Fines	26,600.00	17,943.00	16,712.57	9,749.00	24,000.00	15,000.00	340.00	2.27
Licenses	191,140.00	124,172.00	323,338.57	308,992.96	448,125.51	290,108.40	257,217.00	88.66
Land	1,687,000.00	906,562.96	2,878,573.38	2,821,913.94	2,211,560.37	2,211,560.37	1,396,782.68	63.16
Rent	73,900.00	16,552.08	45,750.00	31,186.73	75,120.00	152,000.00	90,526.00	59.56
Investment	35,000.00	8,733.00	37,000.00	34,099.21	14,945.00	25,000.00	19,791.85	79.17
Miscellaneous	2,000.00	11,874.37	900.00	37,380.24	30,945.00	5,000.00	759.00	15.18
Total	2,511,890.00	1,522,853.09	3,758,428.63	4,864,863.43	4,888,660.37	4,734,971.19	3,358,038.61	70.92

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017	2018	2019
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	Budget	Actual	Budget	Actual		Budget	Actual as at July, 2019	% performance at July,2019
IGF	2,511,890.00	1,522,853.09	3,758,318.63	2,036,456.24	4,888,660.30	4,734,971.19	3,358,038.71	70.92
Compensation transfer	2,169,074.64	1,265,293.54	2,005,883.00	1,123,294.48	2,402,888.46	2,402,888.46	1,401,884.94	58.34
Goods and Services transfer	39,203.00	6,308.99	51,303.30	44,493.47	61,620.36	61,620.36		
Assets Transfer	-	-						
DACF	2,810,313.00	1,369,832.99	3,868,029.44	967,612.43	3,912,453.68	3,912,653.68	1,373,059.23	35.09
School Feeding	-	-						
DDF	565,406.00	-	565,406.00	500,557.00	572,759.00	572,759.00	1,146,243.32	200.13
Other Donor (MAG & SIP)	145,000.00	10,000.00	176,484.60	36,402.39	364,307.76	364,307.76	134,297.71	36.86
Total	8,145,480.64	4,287,050.00	10,605,424.97	4,873,095.51	12,202,689.56	12,049,200.45	7,413,523.91	61.53

Table 2: Revenue Performance - All Sources

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-ALL SOURCES							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	% performance (at July 2019)
Compensation			2,225,981.00		2,681,393.63	1,516,498.36	56.56
Goods and Services	2,008,521.21	2,076,483.55		2,231,246.77			
Assets			2,996,475.50		2,516,135.76	1,082,192.79	43.01
	1,127,034.80	1,102,456.23		2,069,900.49			
			5,382,969.40		6,851,671.06	2,920,685.02	42.63
	5,046,136.02	1,781,548.00		4,179,325.39			
Total	8,181,692.03	4,960,487.78	10,605,425.90	8,480,472.65	12,049,200.45	5,519,376.17	45.81

9. NMTDP POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS) TARGETS AND COST

Table 4: NMTDP Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,200,000.00
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	100,000.00
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,078,733.04

	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,000,000.00
SOCIAL DEVELOPMENT	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	973,933.84
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	2,139,313.95
ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	170,000.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	447,227.53

	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	150,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	500,000.00
	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	40,000.00

		550,000.00
11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries		
Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable		
Enhance inclusive urbanization & capacity for settlement planning		

11. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	52.24%	2018	24.29%	2019	25%
	% total IGF mobilized	2016	105.06%	2018	129.44%	2019	100%
	% of expenditure kept within budget	2016	96%	2018	100%	2019	100%
	% of Adverse of Audited report raised	2016	0%	2018	0%	2018	%0
Increase access to safe and potable water	Number of communities provided with portable water	2016	13	2018	1	2019	30
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	500	2018	800	2019	1000
	Number of classroom blocks constructed	2016	-	2018	5	2019	3
Improved environmental sanitation	Number of disposal site created	2016	81	2018	76	2019	58
	Number food vendors tested and certified	2016	1389	2018	1386	2019	1416
	Number of communities desilted	2016	28	2018	42	2019	45
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	76	2018	895	2019	1191
	Number of demonstration farms established	2016	2	2018	14	2019	39
Improved state of feeder roads	Kilometers of roads reshaped	2016	86.8 km	2018	88.2 km	2019	90.5
Improved night security	Number of streetlights installed and maintained	2016	200	2018	300	2019	500

Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	80.6%	2018	85.2%	2019	100%
Improved access to quality healthcare							
	Number of CHPs constructed	2016	2	2018	4	2019	2

13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization Strategies For Key Revenue Sources

Revenue Heads	Objectives	Activities	Expected Outcome	Implementation Strategies	Timelines for the implementation	Responsibility		Costing/Budget
Property rates	To collect 100% Revenue by 2020	1.Update property valuation data 2.Public education on payment of rates 3.Capacity Building for Revenue collectors 4.Servicing demand notices	Improve ment of Property rates mobilization	1.Formation of Revenue Mobilization committee 2.Public education 3.Revenue task forces 4.Stakeholders meeting	Q1 Q2 Q2 Q2	DCD,DFO, DBA,SRS, PPO,DPO, DWE	60,000.00 60,000.00	IGF DACF
Fees	To collect 100% revenue	1.Erect barriers at Abirem, Amuana Praso 2.Build duty post for collector	Improve ment of fees collection	1.Assign NABCO staff to assist in various marketing areas- Abirem,Ntro nang,Akoase and	Q2	DFO, DBA, SRS,DPO, DWE	10,000.00	IGF

		3.Print car stickers, Procure General Counterfoil Receipts and tickets		Amuana Praso 2.Involve police at duty post 3.Develop the capacity of revenue collectors 4.Hold stakeholders meeting	Q2-Q4 Q2 Q2			
Fees	To collect 100% revenue by Dec. 2020	1.Collect Databases on market men and women 2.Expand market spaces 3.Engage the services of revenue taskforce	Improve ment of Fee collection	1.Publication education 2.Fresher training for revenue/com mission collectors 3.Enforce compliance by revenue tax force 4.Prosecute rate defaulters 5.Spot checks of receipts 6.Occasional ly visits to the markets by managemen t, budget committees	Quarterly 2Q All year round All year round End of every quarter End of every quarter	DFO,CRS, DWE Budget committee and F&A Members	15,000	DACF

				and F&A members				
Licences	To collect 100% revenue by Dec. 2020	1.Collect Databases on business /schools /forestry commiss ion of timber and mills 2.Servin g private schools/ informati on centres/ health/ mining sub- contract ors with Business Operatin g Perms 3.Resha pe sand winning roads 4.Ensure proper sand winning procedur es- EPA	Improve ment on Licences collectio ns	1.Publication education 2.Fresher training for revenue/ commission collectors 3.Enforce compliance by revenue tax force 4.Prosecute rate defaulters 5.Spot checks of receipts 6.Occasional ly visits to businesses by managemen t, budget committees and F&A members	Quarterly 2Q All year round All year round End of every quarter End of every quarter	DFO,SRS, DWE,Budget committee and F&A Members	15,000.00	DACF

		guidelines						
Ceded Revenue to Area Councils	To collect 100% revenue by 2020	Established Area Council offices	Improve revenue collection / mobilization	1. Inauguration of area councils 2. Staffing the offices 3. Developing the capacity of area council members 4. Public education 5. Holding of stakeholders meeting	Q3 Q1 Q3 Q3 Q3	DCE, DCD, DPO, CRS, DFO, HRM, DEHO	10,000.00	IGF

PART B: BUDGET PROGRAMME/SUB-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 One Hundred

and Twenty (120). The program is funded using Government of Ghana, Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The challenges facing the program is as follows:

- Inadequate 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 Traditional Authorities.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Sixty six (66) officers and the program will be funded using Government of Ghana transfers (GOG), District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	Budget	Indicative Year	Indicative Year
				2019	2020	2021
General Assembly Meetings organised	Number of meetings organised	4	4	4	4	4
Executive and Subcommittee meetings held	Number of meetings organised	25	25	25	25	25
Procurement Plan Prepared and submitted	Procurement Plan approved by November	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
Tender Committee Meetings held	Number of meetings organised	4	4	4	4	4
Internal Audit Reports submitted	Reports submitted quarterly	4	4	4	4	4

Internal Management of the Organisation
Procurement of office supplies and consumables
Official/National Celebration
Protocol Services
Administrative and Technical Meetings
Internal Audit Operation
Security Management
Citizen participation in Local Governance

Rehabilitate District Assembly Blocks
Compensate and Acquire Land Titles Deeds of the Assembly's Lands
Procurement of office equipment and Logistics
Procurement of Office Furniture
Furnish Assembly Hall
Renovate and Repair Assembly's Offices and Bungalows

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
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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 25 officers including revenue collectors, who shall be responsible to deliver the sub-program and would be sponsored through the Internally Generated Funds and District Assembly Common Fund. The beneficiaries include ERCC, CAGD, MLGRD, LGS, Ghana Audit Service, MOF and taxpayers

The key challenges to the sub-program is inadequate logistics, inadequate staff and lukewarm attitude of rate payers.

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.

Table 9: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Revenues mobilised	Percentage of Actual IGF Collected as against Budgeted IGF	97%	129.44%	100%	100%	100%
Expenditure incurred	Percentage of Actual Expenses as against Budgeted Expenditure	95%	92%	96%	96%	96%
Financial Reports/Statements prepared & submitted	Number of Financial Reports Submitted Latest by the 15 th Day of the Ensuing Month	12	12	12	12	12
Training for Revenue Collectors Organized	Number of training organised for revenue collectors	1	4	4	4	4
Asset Register managed	Number of Times Asset Register Updated in a Year	1	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

Table 10: Main Operations and Projects

Operations	Projects
Procurement of supplies and consumables	

Treasury and Accounting Activities	
Revenue Collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Co-ordination

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans and budget 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, DPCU and Budget Committee meetings, Town Hall Meetings and Consultative Fora, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The Planning and Budget Units are responsible for the delivering of 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, ERCC, LGSS, MLGRD, MOF and Ghana Audit

service. The sub-program would be funded through Internally Generated Funds, District Assembly Common Fund and Government of Ghana.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	Budget	Indicative Year	Indicative Year
				2019	2020	2021
Composite budget prepared and approved	timeline for approval	25-Sep	25-Sep	25-Sep	25-Sep	25-Sep
Revenue Data collected	Data collected quarterly	4	2	4	4	4
DPCU meeting held	quarterly meeting held	4	4	4	4	4
Revenue Data collected	Data collected quarterly	4	2	4	4	4

Progress Report submitted	Reports submitted quarterly	4	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Plan, Budget Preparation and coordination	
Budget implementation and performance report	
Rating and billing	
Monitoring and evaluation of programmes and projects	
Data collection	
Administrative and Technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 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 Department will be responsible for delivering of the sub-program. This is currently staffed with one (1) Human Resource Manager. The sources of funding are GOG, IGF, DDF and DACF

The beneficiaries includes staff, ERCC, MLGRD and LGSS

The challenge of the sub-program inadequate Logistics and understaff.

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.

Table 13: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building programmes organised	Number of Training Programs Organized	3	8	9	11	12

Staff Appraised	Timeline for Appraisal	Jan ,July &Dec	Jan ,July &Dec	Jan ,July &Dec	Jan ,July &Dec	Jan ,July &Dec
HRMIS Managed	Timeline for submission	15 th day of ensuing month	15 th day of ensuing month	15 th day of ensuing month	15 th day of ensuing month	15 th day of ensuing month
ESPV Validation	Timeline for validation	3 rd week of every month	3 rd week of every month	3 rd week of every month	3 rd week of every month	3 rd week of every month

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Personnel and staff development	
Internal Management of the Organisation	
Procurement of office supplies and consumables	
Manpower and Skill Development	

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.

The total strength of staff of the departments is Thirteen (13).

The beneficiaries include schools, Health, market traders, transport unions and contractors.

The challenges for the implementation of programmes include inadequate office supplies, additional vehicle/motorbikes and protective clothing.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 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 four (4).

This will be funded using IGF, GOG and DACF.

The beneficiaries include property owners, Land owners, Building developers, Traditional authorities and estate managers

The key challenges to the sub-program are inadequate haphazard developments, logistics.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget	Indicative	Indicative
				Year 2019	Year 2020	Year 2021
Planning Schemes prepared	Number of Planning Schemes Prepared	3	1	3	3	3
Community Engagements on Spatial Planning held	Number of Community Engagements Held	3	2	3	3	3
Building/Development Permits	Percentage of Complete Applications Approved within 3months	60%	55%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	25	21	35	30	40
Community Beautified	Number of gardens and parks prune	5	7	9	9	10
Planting of trees carried out	Number of Trees Planted	800	100	850	950	950

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

2020 COMPOSITE BUDGET - BIRIM NORTH DISTRICT

Operations	Projects
Land acquisition and registration	
Land use and spatial planning	
Street naming and property addressing system	
Parks and garden operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2: 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 District. The Works Department staffed with Nine (9) and sub-program is funded by the Government of Ghana, Internally Generated Funds, and District Assembly Common Fund.

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

3. Budget Sub-Programme Results Statement

2020 COMPOSITE BUDGET - BIRIM NORTH DISTRICT

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

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

Table 17: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Tender Documents processed	Number of Tender documents processed	16	6	18	20	20
Inspection of projects	Number of projects inspected	24	15	25	25	25
Tender meetings organized	Number of tender meetings organized	2	2	4	4	4

2020 COMPOSITE BUDGET - BIRIM NORTH DISTRICT

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

2020 COMPOSITE BUDGET - BIRIM NORTH DISTRICT

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 including Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is One, four hundred and fifty-four (1454). The programme 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 logistics and staff
- Community apathy

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Social Services Delivery

SUB-PROGRAMME 3.1 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 One Thousand and Two Hundred (1200) 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 beneficiaries include pupils, Students, Parents, CSO and communities

Some of the key challenges confronting the sub-program is inadequate logistics to monitor the level of education across the District 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimates of future performance

Table 18: Budget Results Statement - Education, Youth & Sports and Library Services

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

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

Support to teaching and learning delivering

Construction of 2No. teachers' quarters
Walling of 2No. SHS at New Abirem
Procure furniture for SHSs and selected Basic Schools
Construct Sheds for School Feeding Programme

3. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Supervision and inspection of education delivery	Construction of 3No. 6-unit Classroom Blocks Staff common room, store and Toilet
Development of Youth, sport and culture	Construction of 3No. 3-unit Classroom Blocks with Ancillary Facilities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Social Delivery Services

SUB-PROGRAMME 3.2 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 24 Environmental Health Personnel, shall be responsible to execute the sub-program. The funding sources are Internally Generated Fund and District Assembly Common Fund. The beneficiaries include Patients, Food vendors, MOH, MOEST as well the whole communities'

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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 20: Budget Results Statement - Public Health Services and Management

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	budget	Budget Year	Indicative Year
				2019	2020	2021
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	95%	95%	95%	95%
Reproductive and Child Health	Maternal Mortality	0	1	0	0	0
	Teenage Pregnancy	11.00%	17.40%	11.00%	10.00%	9.00%
Neglected Tropical Diseases Control	Geographical coverage of Mass Drug Administration	100%	100.00%	100%	100%	100%
	Therapeutic coverage of Mass Drug Administration	85.00%	86.10%	85.00%	85.00%	85.00%
Communicable Disease Control	Tuberculosis case detection	96	74	96	96	96
Disease Surveillance	Suspected Poliomyelitis detected and investigated	2	2	2	2	2
	Number of Communities Surveyed	72	24	72	122	122
Epidemic Management	Percentage of Outbreaks Controlled	80%	65%	85%	100%	100%

Health Education	Number of Health Education Campaigns	55	32	80	80	80
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	2	2
	No. CHPS/Health Centres Constructed	2	1	2	2	2
Solid Waste Management		4	3	4	4	4
Expanded Sanitary inspection and compliance program organised	Average number of days to prosecute offenders	5	5	5	5	5
Community cleaning exercise	Number of monthly community cleaning exercise in a year	12	6	12	12	12
Community-Led total Sanitation Program	Number of sanitation facilities collected	12	12	12	12	12
	Number of communities declared open defecation free(ODF)	15 (ODF-BASIC)	15 (ODF-BASIC)	15 (ODF-BASIC)	15	15

Water and Sanitation (WATSAN) Services	Number of communities WATSAN training organized	4	2	4	4	4
	Number of communities EHOS organized	4	2	4	4	4
A number of training workshops for EHOs		4	2	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

Table 21: Main Operations and Projects

Operations	Projects
District Response Initiative(DRI) on HIV/AIDS and Malaria	Construction of 2no. CHPS Compound
Clinical Services	Construction of 2no. Health Centre
Public Health Services	Rehabilitation of District Health Administration at New Abirem
	Rehabilitation of 6no CHPS Compound
	Drill, Repair and mechanise 21no Boreholes
	Construct 3 No 36 WC Toilet with mechanised Boreholes
	Construct New Abirem Government Hospital Fence Wall

- Lack of personnel
- Inadequate funds and logistics
- No vehicle for the department
- Inadequate office supplies
- Unable to access some communities due to deplorable roads

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Social Services Delivery

SUB-PROGRAMME 3.3 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 five (5) officers. The sub-program will be funded with Internally Generated Fund Government of Ghana and District Assembly Common Fund.

The beneficiaries include the vulnerable women, PWDs, Juveniles,
The key challenges facing these departments are as follows:

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	budget	Indicative Year	Indicative Year
				2019	2020	2021
Community Engagement on Social Political, Cultural and Economic Issues held	Number of community Engagement Held in each Community	5	4	5	10	10
Social Protection for the Vulnerable	Percentage of Investigations Carried out on Vulnerable Related Cases Pending at the Court	52%	83%	70%	60%	60%

	Average Number of Days to provide Social Enquiry Report to the Court	4	3	6	8	8
Community Extension Services Organised	Number of Trade; Related Training Programs Organized in each Communities	3	1	4	4	4
Day Care Centres Supervised and new ones registered	Number of Day care Centers supervised	6	6	9	12	15
	New ones Registered	6	5	3	6	8
LEAP Payment facilitated.	Number of payments	6	6	6	6	6
PWDs welfare improved	Number of PWDs benefited from the DACF	Education	Education 58	Education 9	Education 15	Education 20
		Medicals	Medicals 7	Medicals 4	Medicals 8	Medicals 10
		Apprenticeship Training	Start-Up Kits 43	Start-Up Kits 24	Start-Up Kits 35	Start-Up Kits 50
		Business dev't	Business Dev't 361	Business Dev't 168	Business Dev't 300	Business Dev't 400
		Assistive Devices 20	Assistive Devices 4	Assistive Devices 15	Assistive Devices 20	
		Apprenticeship Training 17	Apprenticeship Training 4	Apprenticeship Training 10	Apprenticeship Training 20	
		Workshop 30	Workshop 5	Workshop 15	Workshop 20	

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Social Intervention Programmes	
Gender empowerment and mainstreaming	
Community Mobilisation	
Child right promotion and protection	
Combating domestic violence and human trafficking	

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 thirty eight (38). The programme 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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 Eight (8).

The sub-program will be funded by the Rural Enterprise Program and the Assembly's Internally Generated Fund and District Assembly Common Funds.

The beneficiaries include Ghana National Tailors and Dressmakers Association, Hairdressers, Beauticians, Palm Oil Processors, Animal Husbandry, Garages, Community farmers, Credit Unions, Distillers, Cooperatives and Transport

The key challenges to the sub-program are inadequate office computer, lack of office vehicle or motorbike, inadequate office supplies and furniture.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	Budget	Indicative Year	Indicative Year
				2019	2020	2021

Business Development Services organized	Number of Community Based Training (CBT) Workshops Organized for Entrepreneurs	10	7	10	10	10
	Number of training facilitated for unemployed youth	5	3	5	5	5
	Number of clients counselled and monitored	75	50	100	100	100
	No. of people linked up with Financial institution for credit facility	10	25	50	50	50
	Number of Start-up Kits Facilitated for unemployed Youth	10	10	10	10	10
Co-operative Societies/Unions audited	Number of Co-operative Societies/Unions audited	2	2	4	6	6
Market Stores and Stalls constructed	Average % of stores and stalls constructed	98	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

Table 25: Main Operations and Projects

Operations	Projects
Internal management of the organisation	Completion of Offices and 1no. 3-unit Travelers Shed at New Abirem
Promotion of Small, Medium and Large Scale Enterprises	Construction of 4No. 78-unit lockable market stores and 48 Stalls
Development and promotion of Tourism potentials	Conversion of Warehouse to Meat Shop at New Abirem
Trade development and promotion	Pave Lorry Park at New Abirem Market
Development and management of tourist sites	
Promotion and transfer of appreciate technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 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 Donor (MAG).

The beneficiaries of this sub program are farmers, MDA, Farmer Based Organizations, and Traditional Authorities. The staff strength is Thirty (30).

The key issues facing the sub-program include inadequate motorbikes and inadequate accommodation at operational areas for extension officers.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	Budget	Indicative Year	Indicative Year
				2019	2020	2021
Intensify dissemination of updated crop Production Technological packages	Number of on-farm demonstration conducted	12	12	15	32	32
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	125,000 seedlings	150,000 seedlings	150,000 seedlings
	Cassava planting material distribution	3,000 bundles		3,500 bundles	4,200 bundles	4,200 bundles
	Secondary multiplication of cassava planting materials in acres	10 Acres	4 Acres	10 Acres	20 Acres	20 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 organized	12	8	12	25	25
Development & introduction of climate resilient, high-yielding, disease & pest resistant, short duration crop varieties taking into account consumer health & safety supported	No of acres New maize variety& fertilizer application introduced	300 Acres	266 Acres	600 Acres	800 Acres	800 Acres
	No of pests and diseases training workshops organized	6	12	12	15	15
Standards & good Agricultural practices along the value chain(including hygiene & proper use of pesticides, grading, packaging & standardization developed & promoted	No of safe use of Agro-chemical training workshops organized	6	8	18	20	20

Enabling environment for intensive livestock/poultry farming in urban and peri-urban areas created	No of animals controlled from diseases	450	500	700	4,000	4,000
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	Maize Seed-77 bags	Maize Seeds-77 bags	Maize Seeds-145 bags	Maize Seeds-200 bags	Maize Seeds-200 bags
		Rice seed 20 bags	Rice seed 20 bags	Rice seed 98 bags	Rice seed 110 bags	Rice seed 110 bags
		Veg. 70 cans	Veg. 70 cans			
		NPK-338	NPK-338	NPK-600	NPK-700	NPK-700
	Urea-169	Urea-169	Urea-300	Urea-350	Urea-350	
	No of farmers provided with pesticides to control fall army worms	300	355	840	970	970

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	125,000 seedlings	150,000 seedlings	150,000 seedlings
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4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Internal Management of the Organisation	
Extension service	
Surveillance and Management of diseases and pests	
Promotion and Development of aquaculture	
Agricultural Research and Demonstration farms	
Production and Acquisition of improved agricultural inputs(operationalize agricultural inputs at glossary)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL 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 by 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 Thirty-Five (35)

The sub programme would be funded by DACF.

The beneficiaries include disaster victims, vulnerable and schools.

The Key challenges confronting the sub-programme are inadequate office space 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.

Table 28: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Sensitisation programmes organised	Number of sensitisation programme organised	4	4	4

Trees for afforestation planted	Number of trees planted	1500	500	2500	3000	3000
Relief items supplied	Quantity of relief items supplied	1000	500	1500	1600	1700

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Internal management of the organisation	Plant 500 trees for afforestation
Information, Education and communication	
Procurement of Office Supplies and Consumables	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,530,448		
160201 Improve production efficiency and yield	0	572,479		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	40,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	150,000		
370202 13.2 Integrate climate change measures	0	105,250		
400101 Deepen democratic governance	0	2,777,454		
410201 Improve decentralised planning	0	234,510		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	2,756,269		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,920,221		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	87,761		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,060,987		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	466,246		
640101 Improve human capital development and management	0	154,615		
Grand Total ¢	0	15,856,239	-15,856,239	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
154 01 01 001 23	15,856,235.97	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	1,865,475.74	0.00	0.00	0.00
1412022 Property Rate	1,830,475.74	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	30,000.00	0.00	0.00	0.00
Output 0002 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415017 Parks	2,000.00	0.00	0.00	0.00
Sales of goods and services	68,000.00	0.00	0.00	0.00
1423001 Markets Tolls	33,400.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,600.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
Output 0003 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	6,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	3,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Output 0004 Licences				
Sales of goods and services	412,400.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	50,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	38,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	250,000.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422036 Petroleum Products	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	2,500.00	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	2,600.00	0.00	0.00	0.00
1422119 Registration of business & companies	16,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	4,000.00	0.00	0.00	0.00
Output 0005 Land(Stool lands and Mineral Royalties)				
Property income [GFS]	3,808,343.26	0.00	0.00	0.00
1412001 Mineral Royalties	2,630,716.41	0.00	0.00	0.00
1412002 Concessions	400,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	757,626.85	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
Output 0006 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
Sales of goods and services	242,000.00	0.00	0.00	0.00
1422033 Stores	242,000.00	0.00	0.00	0.00
Output 0007 Investment				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415011 Other Investment Income	25,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0009 Grants				
From foreign governments(Current)	9,411,016.97	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,352,058.86	0.00	0.00	0.00
1331002 DACF - Assembly	4,496,837.00	0.00	0.00	0.00
1331003 DACF - MP	349,054.23	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	67,156.73	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,846,786.99	0.00	0.00	0.00
Grand Total	15,856,235.97	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	0	0	0	15,856,239	15,781,543	16,014,801
GOG Sources	0	0	0	2,419,216	2,442,686	2,443,408
Management and Administration	0	0	0	1,215,679	1,227,836	1,227,836
Infrastructure Delivery and Management	0	0	0	270,788	273,276	273,496
Social Services Delivery	0	0	0	155,671	157,084	157,227
Economic Development	0	0	0	777,078	784,491	784,848
IGF Sources	0	0	0	6,445,219	6,347,053	6,509,672
Management and Administration	0	0	0	2,193,789	2,095,623	2,215,727
Infrastructure Delivery and Management	0	0	0	721,169	721,169	728,381
Social Services Delivery	0	0	0	1,826,300	1,826,300	1,844,563
Economic Development	0	0	0	1,627,711	1,627,711	1,643,988
Environmental and Sanitation Management	0	0	0	76,250	76,250	77,013
DACF MP Sources	0	0	0	349,054	349,054	352,545
Management and Administration	0	0	0	269,054	269,054	271,745
Social Services Delivery	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	4,496,837	4,496,837	4,541,805
Management and Administration	0	0	0	1,239,297	1,239,297	1,251,690
Infrastructure Delivery and Management	0	0	0	493,272	493,272	498,205
Social Services Delivery	0	0	0	2,463,028	2,463,028	2,487,658
Economic Development	0	0	0	272,239	272,239	274,962
Environmental and Sanitation Management	0	0	0	29,000	29,000	29,290
DONOR POOLED Sources	0	0	0	264,508	264,508	267,153
Management and Administration	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	164,508	164,508	166,153
Management and Administration	0	0	0	1,881,405	1,881,405	1,900,219
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	1,846,789	1,846,789	1,865,257
Grand Total	0	0	0	15,856,239	15,781,543	16,014,801

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	0	0	0	15,856,239	15,781,543	16,014,801
Management and Administration	0	0	0	5,052,435	4,966,426	5,102,959
SP1.1: General Administration	0	0	0	4,533,538	4,446,231	4,578,874
21 Compensation of employees [GFS]	0	0	0	1,269,297	1,281,990	1,281,990
211 Wages and salaries [GFS]	0	0	0	1,265,908	1,278,567	1,278,567
21110 Established Position	0	0	0	1,085,908	1,096,767	1,096,767
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	3,389	3,423	3,423
21210 Actual social contributions [GFS]	0	0	0	3,389	3,423	3,423
22 Use of goods and services	0	0	0	2,268,400	2,168,400	2,291,084
221 Use of goods and services	0	0	0	2,268,400	2,168,400	2,291,084
22101 Materials - Office Supplies	0	0	0	407,500	407,500	411,575
22102 Utilities	0	0	0	67,100	67,100	67,771
22104 Rentals	0	0	0	121,000	121,000	122,210
22105 Travel - Transport	0	0	0	590,000	590,000	595,900
22106 Repairs - Maintenance	0	0	0	440,000	340,000	444,400
22107 Training - Seminars - Conferences	0	0	0	104,500	104,500	105,545
22108 Consulting Services	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	202,000	202,000	204,020
22111 Other Charges - Fees	0	0	0	3,300	3,300	3,333
22112 Emergency Services	0	0	0	300,000	300,000	303,000
26 Grants	0	0	0	369,054	369,054	372,745
263 To other general government units	0	0	0	369,054	369,054	372,745
26321 Capital Transfers	0	0	0	369,054	369,054	372,745
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	486,787	486,787	491,655
311 Fixed assets	0	0	0	486,787	486,787	491,655
31111 Dwellings	0	0	0	286,787	286,787	289,655
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting and Coordination	0	0	0	340,588	341,648	343,993
21 Compensation of employees [GFS]	0	0	0	106,078	107,138	107,138
211 Wages and salaries [GFS]	0	0	0	106,078	107,138	107,138
21110 Established Position	0	0	0	106,078	107,138	107,138

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	234,510	234,510	236,855
221 Use of goods and services	0	0	0	234,510	234,510	236,855
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	164,010	164,010	165,650
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	178,309	178,546	180,092
21 Compensation of employees [GFS]	0	0	0	23,694	23,931	23,931
211 Wages and salaries [GFS]	0	0	0	23,694	23,931	23,931
21110 Established Position	0	0	0	23,694	23,931	23,931
22 Use of goods and services	0	0	0	154,615	154,615	156,162
221 Use of goods and services	0	0	0	154,615	154,615	156,162
22101 Materials - Office Supplies	0	0	0	29,615	29,615	29,912
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
Infrastructure Delivery and Management	0	0	0	1,485,230	1,487,717	1,500,082
SP2.1 Physical and Spatial Planning	0	0	0	222,029	222,750	224,250
21 Compensation of employees [GFS]	0	0	0	72,029	72,750	72,750
211 Wages and salaries [GFS]	0	0	0	72,029	72,750	72,750
21110 Established Position	0	0	0	72,029	72,750	72,750
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	120,000	120,000	121,200
SP2.2 Infrastructure Development	0	0	0	1,263,200	1,264,967	1,275,832
21 Compensation of employees [GFS]	0	0	0	176,713	178,480	178,480
211 Wages and salaries [GFS]	0	0	0	176,713	178,480	178,480
21110 Established Position	0	0	0	176,713	178,480	178,480
22 Use of goods and services	0	0	0	72,047	72,047	72,767
221 Use of goods and services	0	0	0	72,047	72,047	72,767
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,047	12,047	12,167
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,014,441	1,014,441	1,024,586
311 Fixed assets	0	0	0	1,014,441	1,014,441	1,024,586
31111 Dwellings	0	0	0	501,169	501,169	506,181
31112 Nonresidential buildings	0	0	0	413,272	413,272	417,405
31113 Other structures	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	6,371,788	6,373,201	6,435,506
SP3.1 Education and Youth Development	0	0	0	2,756,269	2,756,269	2,783,831

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	275,521	275,521	278,276
282 Miscellaneous other expense	0	0	0	275,521	275,521	278,276
28210 General Expenses	0	0	0	275,521	275,521	278,276
31 Non Financial Assets	0	0	0	2,460,747	2,460,747	2,485,355
311 Fixed assets	0	0	0	2,460,747	2,460,747	2,485,355
31111 Dwellings	0	0	0	185,775	185,775	187,632
31112 Nonresidential buildings	0	0	0	2,073,943	2,073,943	2,094,683
31131 Infrastructure Assets	0	0	0	201,029	201,029	203,040
SP3.2 Health Delivery	0	0	0	3,007,981	3,007,981	3,038,061
22 Use of goods and services	0	0	0	587,761	587,761	593,638
221 Use of goods and services	0	0	0	587,761	587,761	593,638
22101 Materials - Office Supplies	0	0	0	104,941	104,941	105,990
22103 General Cleaning	0	0	0	400,000	400,000	404,000
22105 Travel - Transport	0	0	0	38,500	38,500	38,885
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	38,320	38,320	38,703
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
272 Social assistance benefits	0	0	0	20,000	20,000	20,200
27211 Social Assistance Benefits - Cash	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,400,221	2,400,221	2,424,223
311 Fixed assets	0	0	0	2,400,221	2,400,221	2,424,223
31112 Nonresidential buildings	0	0	0	773,934	773,934	781,673
31113 Other structures	0	0	0	955,427	955,427	964,981
31131 Infrastructure Assets	0	0	0	670,860	670,860	677,568
SP3.3 Social Welfare and Community Development	0	0	0	607,538	608,951	613,613
21 Compensation of employees [GFS]	0	0	0	141,292	142,705	142,705
211 Wages and salaries [GFS]	0	0	0	141,292	142,705	142,705
21110 Established Position	0	0	0	141,292	142,705	142,705
22 Use of goods and services	0	0	0	21,579	21,579	21,795
221 Use of goods and services	0	0	0	21,579	21,579	21,795
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	9,579	9,579	9,675
27 Social benefits [GFS]	0	0	0	444,666	444,666	449,113
273 Employer social benefits	0	0	0	444,666	444,666	449,113
27311 Employer Social Benefits - Cash	0	0	0	444,666	444,666	449,113
Economic Development	0	0	0	2,841,536	2,848,950	2,869,952
SP4.1 Trade, Tourism and Industrial development	0	0	0	1,527,711	1,527,711	1,542,988

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,487,711	1,487,711	1,502,588
311 Fixed assets	0	0	0	1,487,711	1,487,711	1,502,588
31113 Other structures	0	0	0	1,487,711	1,487,711	1,502,588
SP4.2 Agricultural Development	0	0	0	1,313,825	1,321,238	1,326,963
21 Compensation of employees [GFS]	0	0	0	741,346	748,759	748,759
211 Wages and salaries [GFS]	0	0	0	741,346	748,759	748,759
21110 Established Position	0	0	0	741,346	748,759	748,759
22 Use of goods and services	0	0	0	572,479	572,479	578,204
221 Use of goods and services	0	0	0	572,479	572,479	578,204
22101 Materials - Office Supplies	0	0	0	265,471	265,471	268,126
22102 Utilities	0	0	0	6,200	6,200	6,262
22105 Travel - Transport	0	0	0	94,308	94,308	95,251
22107 Training - Seminars - Conferences	0	0	0	147,500	147,500	148,975
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	9,000	9,000	9,090
Environmental and Sanitation Management	0	0	0	105,250	105,250	106,303
SP5.1 Disaster prevention and Management	0	0	0	105,250	105,250	106,303
22 Use of goods and services	0	0	0	105,250	105,250	106,303
221 Use of goods and services	0	0	0	105,250	105,250	106,303
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	29,250	29,250	29,543
22109 Special Services	0	0	0	9,000	9,000	9,090
Grand Total	0	0	0	15,856,239	15,781,543	16,014,801

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total		
			Comp. of Emp	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External	
Birim North District - New Abirem	2,347,059	2,654,909	2,261,139	72,651,107	183,389	2,521,651	3,739,980	6,445,219	0	0	299,123	1,846,789	2,145,913	15,856,239
Management and Administration	1,215,679	1,201,564	306,787	2,724,031	183,389	1,830,400	180,000	2,193,789	0	0	134,615	0	134,615	5,052,435
Central Administration	1,215,679	1,201,564	306,787	2,724,031	183,389	1,830,400	180,000	2,193,789	0	0	134,615	0	134,615	5,052,435
Administration (Assembly Office)	1,215,679	1,201,564	306,787	2,724,031	183,389	1,830,400	180,000	2,193,789	0	0	134,615	0	134,615	5,052,435
Infrastructure Delivery and Management	2,483,742	102,647	413,272	764,061	0	120,000	601,169	721,169	0	0	0	0	0	1,485,230
Physical Planning	72,029	60,000	0	132,029	0	90,000	0	90,000	0	0	0	0	0	222,029
Office of Departmental Head	72,029	0	0	72,029	0	0	0	0	0	0	0	0	0	72,029
Town and Country Planning	0	60,000	0	60,000	0	90,000	0	90,000	0	0	0	0	0	150,000
Works	176,713	42,947	413,272	632,031	0	30,000	601,169	631,169	0	0	0	0	0	1,263,200
Office of Departmental Head	176,713	0	0	176,713	0	0	0	0	0	0	0	0	0	176,713
Public Works	0	42,947	413,272	455,319	0	30,000	601,169	631,169	0	0	0	0	0	1,086,488
Social Services Delivery	141,292	1,014,326	1,543,079	2,638,698	0	355,201	1,471,099	1,826,300	0	0	0	1,846,789	1,846,789	6,371,798
Education, Youth and Sports	0	175,521	1,368,199	1,543,720	0	120,000	772,046	892,046	0	0	0	320,502	320,502	2,756,269
Education	0	175,521	1,368,199	1,543,720	0	120,000	772,046	892,046	0	0	0	320,502	320,502	2,756,269
Health	0	427,761	174,880	602,641	0	180,000	699,033	879,033	0	0	0	1,526,287	1,526,287	3,007,981
Hospital services	0	427,761	174,880	602,641	0	180,000	699,033	879,033	0	0	0	1,526,287	1,526,287	3,007,981
Social Welfare & Community Development	141,292	411,045	0	552,337	0	55,201	0	55,201	0	0	0	0	0	607,538
Office of Departmental Head	141,292	411,045	0	552,337	0	55,201	0	55,201	0	0	0	0	0	607,538
Economic Development	741,346	307,971	0	1,049,317	0	140,000	1,627,711	1,627,711	0	0	0	164,508	164,508	2,841,536
Agriculture	741,346	287,971	0	1,029,317	0	120,000	0	120,000	0	0	0	164,508	164,508	1,313,825
Trade, Industry and Tourism	0	20,000	0	20,000	0	20,000	1,487,711	1,507,711	0	0	0	0	0	1,527,711
Trade	0	20,000	0	20,000	0	20,000	1,487,711	1,507,711	0	0	0	0	0	1,527,711
Environmental and Sanitation Management	0	28,000	0	28,000	0	76,250	0	76,250	0	0	0	0	0	105,250
Disaster Prevention	0	28,000	0	28,000	0	76,250	0	76,250	0	0	0	0	0	105,250

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	1,215,679
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] 1,215,679

Objective	000000	Compensation of Employees		1,215,679
Program	91001	Management and Administration		1,215,679
Sub-Program	91001001	SP1.1: General Administration		1,085,908
Operation	000000		0.0 0.0 0.0	1,085,908

Wages and salaries [GFS]				1,085,908
Sub-Program	2111001	Established Post		1,085,908
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		106,078
Operation	000000		0.0 0.0 0.0	106,078

Wages and salaries [GFS]				106,078
Sub-Program	2111001	Established Post		106,078
Sub-Program	91001005	SP1.5: Human Resource Management		23,694
Operation	000000		0.0 0.0 0.0	23,694

Wages and salaries [GFS]				23,694
Sub-Program	2111001	Established Post		23,694

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,193,789
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] 183,389

Objective	000000	Compensation of Employees		183,389
Program	91001	Management and Administration		183,389
Sub-Program	91001001	SP1.1: General Administration		183,389
Operation	000000		0.0 0.0 0.0	183,389

Wages and salaries [GFS]				180,000
Sub-Program	2111102	Monthly paid and casual labour		150,000
Sub-Program	2111248	Special Allowance/Honorarium		30,000
Social contributions [GFS]				3,389
Sub-Program	2121001	13 Percent SSF Contribution		3,389

Use of goods and services 1,760,400

Objective	400101	Deepen democratic governance		1,500,400
Program	91001	Management and Administration		1,500,400
Sub-Program	91001001	SP1.1: General Administration		1,500,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500,400

Use of goods and services				1,500,400
Sub-Program	2210101	Printed Material and Stationery		49,500
Sub-Program	2210102	Office Facilities, Supplies and Accessories		100,000
Sub-Program	2210103	Refreshment Items		55,000
Sub-Program	2210111	Other Office Materials and Consumables		55,000
Sub-Program	2210113	Feeding Cost		22,000
Sub-Program	2210122	Value Books		5,000
Sub-Program	2210201	Electricity charges		44,000
Sub-Program	2210202	Water		11,000
Sub-Program	2210203	Telecommunications		11,000
Sub-Program	2210204	Postal Charges		1,100
Sub-Program	2210404	Hotel Accommodations		55,000
Sub-Program	2210499	Rentals Control Account		11,000
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles		70,000
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles		100,000
Sub-Program	2210505	Running Cost - Official Vehicles		55,000
Sub-Program	2210509	Other Travel and Transportation		55,000
Sub-Program	2210510	Other Night allowances		100,000
Sub-Program	2210603	Repairs of Office Buildings		100,000
Sub-Program	2210604	Maintenance of Furniture and Fixtures		88,000
Sub-Program	2210606	Maintenance of General Equipment		20,000
Sub-Program	2210706	Library and Subscription		5,500
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic		88,000
Sub-Program	2210711	Public Education and Sensitization		11,000
Sub-Program	2210804	Contract appointments		33,000
Sub-Program	2210902	Official Celebrations		40,000
Sub-Program	2210905	Assembly Members Sittings All		112,000
Sub-Program	2211101	Bank Charges		3,300
Sub-Program	2211203	Emergency Works		100,000
Sub-Program	2211299	Emergency Services Control Account		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,239,297
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				862,510
Objective	400101	Deepen democratic governance		768,000
Program	91001	Management and Administration		768,000
Sub-Program	91001001	SP1.1: General Administration		768,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	768,000

Use of goods and services				768,000
2210102	Office Facilities, Supplies and Accessories			55,000
2210111	Other Office Materials and Consumables			55,000
2210114	Rations			11,000
2210404	Hotel Accommodations			55,000
2210502	Maintenance and Repairs - Official Vehicles			100,000
2210509	Other Travel and Transportation			55,000
2210510	Other Night allowances			55,000
2210602	Repairs of Residential Buildings			100,000
2210603	Repairs of Office Buildings			88,000
2210604	Maintenance of Furniture and Fixtures			33,000
2210606	Maintenance of General Equipment			11,000
2210902	Official Celebrations			50,000
2211299	Emergency Services Control Account			100,000

Objective	410201	Improve decentralised planning		84,510
Program	91001	Management and Administration		84,510
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		84,510
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	84,510

Use of goods and services				84,510
2210101	Printed Material and Stationery			5,000
2210404	Hotel Accommodations			5,500
2210709	Seminars/Conferences/Workshops - Domestic			74,010

Objective	640101	Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000

Social benefits [GFS]				50,000
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Objective	400101	Deepen democratic governance		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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	400101	Deepen democratic governance		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
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Miscellaneous other expense				20,000
2821009 Donations				10,000
2821010 Contributions				10,000

Non Financial Assets				306,787
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		306,787
Program	91001	Management and Administration		306,787
Sub-Program	91001001	SP1.1: General Administration		306,787

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
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Fixed assets				50,000
3111103 Bungalows/Flats				50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	256,787
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Fixed assets				256,787
3111103 Bungalows/Flats				56,787
3111204 Office Buildings				100,000
3113108 Furniture & Fittings				100,000

Amount (GHe)

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	

Grants				100,000
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Objective	400101	Deepen democratic governance		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
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To other general government units				100,000
2632102 MP's capital development projects				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527			
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		
Total By Fund Source				34,615
Use of goods and services				34,615
Objective	640101	Improve human capital development and management		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210102 Office Facilities, Supplies and Accessories				19,615
2210710 Staff Development				15,000
Total Cost Centre				5,052,435

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Total By Fund Source				892,046
Use of goods and services				10,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Other expense				110,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	110,000
Miscellaneous other expense				110,000
2821008 Awards and Rewards				10,000
2821019 Scholarship and Bursaries				100,000
Non Financial Assets				772,046
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		772,046
Program	91003	Social Services Delivery		772,046
Sub-Program	91003001	SP3.1 Education and Youth Development		772,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	722,046
Fixed assets				722,046
3111153 WIP - Bungalows/Flats				185,775
3111256 WIP - School Buildings				335,242
3113108 Furniture & Fittings				201,029
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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Other expense	80,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		80,000	
Program	91003	Social Services Delivery		80,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000	
Miscellaneous other expense				80,000	
2821019 Scholarship and Bursaries				80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,463,720
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Use of goods and services	10,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		10,000	
Program	91003	Social Services Delivery		10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000	
Use of goods and services				10,000	
2210118 Sports, Recreational and Cultural Materials				10,000	

				Other expense	85,521
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		85,521	
Program	91003	Social Services Delivery		85,521	
Sub-Program	91003001	SP3.1 Education and Youth Development		85,521	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	85,521	
Miscellaneous other expense				85,521	
2821008 Awards and Rewards				10,000	
2821019 Scholarship and Bursaries				75,521	

				Non Financial Assets	1,368,199
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		1,368,199	
Program	91003	Social Services Delivery		1,368,199	
Sub-Program	91003001	SP3.1 Education and Youth Development		1,368,199	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,368,199	
Fixed assets				1,368,199	
3111256 WIP - School Buildings				1,368,199	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	320,502
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Non Financial Assets				320,502
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		320,502
Program	91003	Social Services Delivery		320,502
Sub-Program	91003001	SP3.1 Education and Youth Development		320,502
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,502
Fixed assets				320,502
3111256 WIP - School Buildings				320,502
Total Cost Centre				2,756,269

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	879,053
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				170,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003002	SP3.2 Health Delivery		120,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210101 Printed Material and Stationery				2,400
2210111 Other Office Materials and Consumables				4,200
2210301 Cleaning Materials				80,000
2210503 Fuel and Lubricants - Official Vehicles				22,400
2210511 Local travel cost				5,000
2210606 Maintenance of General Equipment				6,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210104 Medical Supplies				50,000
Social benefits [GFS]				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Social assistance benefits				10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				10,000
Non Financial Assets				699,053
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		699,053
Program	91003	Social Services Delivery		699,053
Sub-Program	91003002	SP3.2 Health Delivery		699,053
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	599,053
Fixed assets				599,053
3111207 Health Centres				599,053
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 602,641
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	417,761
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		380,000
Program	91003	Social Services Delivery		380,000
Sub-Program	91003002	SP3.2 Health Delivery		380,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	380,000

Use of goods and services			380,000
2210101	Printed Material and Stationery		1,500
2210103	Refreshment Items		7,680
2210104	Medical Supplies		1,400
2210302	Contract Cleaning Service Charges		320,000
2210503	Fuel and Lubricants - Official Vehicles		3,600
2210511	Local travel cost		7,500
2210705	Hotel Accommodation		9,000
2210709	Seminars/Conferences/Workshops - Domestic		22,000
2210711	Public Education and Sensitization		7,320

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		37,761
Program	91003	Social Services Delivery		37,761
Sub-Program	91003002	SP3.2 Health Delivery		37,761
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	37,761

Use of goods and services			37,761
2210104	Medical Supplies		37,761

			Social benefits [GFS]	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Social assistance benefits			10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		10,000

			Non Financial Assets	174,880
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		174,880
Program	91003	Social Services Delivery		174,880
Sub-Program	91003002	SP3.2 Health Delivery		174,880
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	174,880

Fixed assets			174,880
3111251	WIP - Hospitals		150,000
3111255	WIP - Office Buildings		24,880

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 1,526,287
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	1,526,287
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,526,287
Program	91003	Social Services Delivery		1,526,287
Sub-Program	91003002	SP3.2 Health Delivery		1,526,287
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,526,287

Fixed assets			1,526,287
3111353	WIP - Toilets		955,427
3113110	Water Systems		570,860

Total Cost Centre 3,007,981

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	777,078
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] 741,346

Objective	000000	Compensation of Employees		741,346
Program	91004	Economic Development		741,346
Sub-Program	91004002	SP4.2 Agricultural Development		741,346
Operation	000000		0.0 0.0 0.0	741,346

Wages and salaries [GFS]				741,346
2111001	Established Post			741,346

Use of goods and services 35,732

Objective	160201	Improve production efficiency and yield		35,732
Program	91004	Economic Development		35,732
Sub-Program	91004002	SP4.2 Agricultural Development		35,732
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,732

Use of goods and services				35,732
2210102	Office Facilities, Supplies and Accessories			8,732
2210201	Electricity charges			2,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210110	Specialised Stock			20,000
2210709	Seminars/Conferences/Workshops - Domestic			90,000
2210902	Official Celebrations			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	252,239
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 252,239

Objective	160201	Improve production efficiency and yield		252,239
Program	91004	Economic Development		252,239
Sub-Program	91004002	SP4.2 Agricultural Development		252,239
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	252,239

Use of goods and services				252,239
2210110	Specialised Stock			172,239
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210902	Official Celebrations			40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	164,508
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 164,508

Objective	160201	Improve production efficiency and yield		164,508
Program	91004	Economic Development		164,508
Sub-Program	91004002	SP4.2 Agricultural Development		164,508
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	164,508

Use of goods and services				164,508
2210101	Printed Material and Stationery			2,500
2210102	Office Facilities, Supplies and Accessories			8,000
2210103	Refreshment Items			25,000
2210109	Spare Parts			2,500
2210110	Specialised Stock			11,800
2210112	Uniform and Protective Clothing			1,200
2210116	Chemicals and Consumables			5,000
2210117	Teaching and Learning Materials			6,500
2210120	Purchase of Petty Tools/Implements			2,000
2210201	Electricity charges			4,200
2210502	Maintenance and Repairs - Official Vehicles			2,707
2210503	Fuel and Lubricants - Official Vehicles			19,001
2210510	Other Night allowances			10,000
2210511	Local travel cost			42,600
2210705	Hotel Accommodation			3,500
2210709	Seminars/Conferences/Workshops - Domestic			3,500
2210710	Staff Development			4,000
2210711	Public Education and Sensitization			1,500
2211304	Insurance of Vehicles			9,000

Total Cost Centre 1,313,825

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	72,029
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]				72,029
Objective	000000	Compensation of Employees		72,029
Program	91002	Infrastructure Delivery and Management		72,029
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		72,029
Operation	000000	0.0 0.0 0.0		72,029
Wages and salaries [GFS]				72,029
2111001 Established Post				72,029
Total Cost Centre				72,029

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	90,000
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				90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
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
Amount (GH¢)				
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	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		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				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 155,671
Function Code	70620	Community Development	
Organisation	1540801001	Birim North District - New Abirem_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Compensation of employees [GFS]			141,292
Objective	000000	Compensation of Employees	141,292
Program	91003	Social Services Delivery	141,292
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	141,292
Operation	000000	0.0 0.0 0.0	141,292

Wages and salaries [GFS]			141,292
2111001 Established Post			141,292

			Amount (GH¢)
Use of goods and services			14,378
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	14,378
Program	91003	Social Services Delivery	14,378
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	14,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	14,378

Use of goods and services			14,378
2210102 Office Facilities, Supplies and Accessories			10,000
2210709 Seminars/Conferences/Workshops - Domestic			4,378

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,201
Function Code	70620	Community Development	
Organisation	1540801001	Birim North District - New Abirem_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Use of goods and services			5,201
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,201
Program	91003	Social Services Delivery	5,201
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,201
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,201

Use of goods and services			5,201
2210709 Seminars/Conferences/Workshops - Domestic			5,201

			Amount (GH¢)
Social benefits [GFS]			50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	50,000

Employer social benefits			50,000
2731102 Staff Welfare Expenses			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	396,666
Function Code	70620	Community Development		
Organisation	1540801001	Birim North District - New Abirem_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Use of goods and services	2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210511	Local travel cost				2,000

				Social benefits [GFS]	394,666	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			394,666	
Program	91003	Social Services Delivery			394,666	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			394,666	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	394,666

Employer social benefits					394,666
2731102	Staff Welfare Expenses				394,666

Total Cost Centre 607,538

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	176,713
Function Code	70610	Housing development		
Organisation	1541001001	Birim North District - New Abirem_Works_Office of Departmental Head_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Compensation of employees [GFS]	176,713	
Objective	000000	Compensation of Employees			176,713	
Program	91002	Infrastructure Delivery and Management			176,713	
Sub-Program	91002002	SP2.2 Infrastructure Development			176,713	
Operation	000000		0.0	0.0	0.0	176,713

Wages and salaries [GFS]					176,713
2111001	Established Post				176,713

Total Cost Centre 176,713

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 22,047
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	22,047
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		22,047
Program	91002	Infrastructure Delivery and Management		22,047
Sub-Program	91002002	SP2.2 Infrastructure Development		22,047
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,047

			Use of goods and services	22,047
2210102	Office Facilities, Supplies and Accessories			10,000
2210503	Fuel and Lubricants - Official Vehicles			12,047

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 631,169
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	30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210910	Trade Promotion / Publicity			20,000

			Non Financial Assets	601,169
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		601,169
Program	91002	Infrastructure Delivery and Management		601,169
Sub-Program	91002002	SP2.2 Infrastructure Development		601,169
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	601,169

			Fixed assets	601,169
3111153	WIP - Bungalows/Flats			201,368
3111158	WIP-Barracks			299,801
3111360	WIP-Feeder Roads			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 433,272
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	20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		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
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Non Financial Assets	413,272
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		413,272
Program	91002	Infrastructure Delivery and Management		413,272
Sub-Program	91002002	SP2.2 Infrastructure Development		413,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	413,272

			Fixed assets	413,272
3111204	Office Buildings			413,272

			Total Cost Centre	1,086,488
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,507,711
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		

				Use of goods and services	20,000	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			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
2210111	Other Office Materials and Consumables				2,000
2210709	Seminars/Conferences/Workshops - Domestic				18,000

				Non Financial Assets	1,487,711	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,487,711	
Program	91004	Economic Development			1,487,711	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			1,487,711	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,487,711

Fixed assets					1,487,711
3111354	WIP - Markets				1,487,711

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
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		

				Use of goods and services	20,000	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			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
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210606	Maintenance of General Equipment				8,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
Total Cost Centre					1,527,711

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	76,250
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	76,250	
Objective	370202	13.2 Integrate climate change measures			76,250	
Program	91005	Environmental and Sanitation Management			76,250	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			76,250	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	76,250

Use of goods and services					76,250
2210101	Printed Material and Stationery				3,000
2210111	Other Office Materials and Consumables				18,000
2210511	Local travel cost				6,000
2210603	Repairs of Office Buildings				20,000
2210709	Seminars/Conferences/Workshops - Domestic				3,500
2210711	Public Education and Sensitization				25,750

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	29,000
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	29,000	
Objective	370202	13.2 Integrate climate change measures			29,000	
Program	91005	Environmental and Sanitation Management			29,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			29,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	29,000

Use of goods and services					29,000
2210110	Specialised Stock				20,000
2210902	Official Celebrations				9,000

Total Cost Centre					105,250
Total Vote					15,856,239

