



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## BIRIM NORTH DISTRICT

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## **PART A: STRATEGIC OVERVIEW**

### **ESTABLISHMENT OF DISTRICT**

The Birim North District Assembly was established by the Local Government (Birim North District Assembly) Legislative Instrument 1987 (L. I. 1422) as part of the government's decentralization programme to promote effective decentralized governance and speed up the development of the area.

### **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 Kwaebibirem 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 population of the Birim North District, according to the 2010 Population and Housing Census, is 78,907 representing 3.0 percent of the Region's total population with an annual growth rate of 2.1%. Males constitutes 50.2% while females represent 49.8%. The projected population for 2021 is 99,412.

## **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 functions of the Assembly as given in the Local Governance Act, 2016 (Act 936) section 12 are as follows:

- Be responsible for the overall development of the District.
- Issuance of building permits, business operation licenses, approval of planning schemes layouts and registration of birth and deaths.
- Be responsible for the levying and collection of taxes, rates, duties and fees.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the District.
- Provision of basic socio-economic infrastructure, including Schools, Markets, Lorry parks, institutional Toilets, Roads and facilitate the provision of water.

## **6. DISTRICT ECONOMY**

The economic activities carried out in the District include primarily cash and food crop productions, animal husbandry, small scale industrial activities, mining and commerce. The major cash crop production includes Cocoa and Oil Palm. The district has 70,332 farmers into cash crop production with 45,301 into Cocoa production and 25,031 into Oil Palm production.

The major food crop production includes Maize, Rice, Plantain, Cassava, Cocoyam, and vegetables.

#### **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 the other. The district has an area of 28,346.8ha being covered by Cocoa and Oil palm. These cash crop farmers also engage in food crop production.

#### **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 Centers. The District can boast of 26 demarcated CHPS compounds of which sixteen (16) are operational with 27 herbalists and spiritual healers in the entire District.

The hospital has only 2 doctors with 5 medical assistants, 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 1:49,706 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 rapid urbanization of the district capital and its adjoining communities, huge amounts of waste is being 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. These waste are 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 health hazard to people in the District.

##### **Liquid waste**

Although there has been an improvement in the toilet facilities especially household latrines, more need to be done to improve public and household latrines in the district.

The main types of toilet facilities in the district are K.V.I.P, pit, Aqua Privy and septic. However, as the water table is high, there is the risk of leaching which might cause contamination of underground water. 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**

The availability of and accessibility to improved drinking and domestic use of water is an important aspect of the health of households. Households in the district obtain their drinking water from diverse sources such as public tap, standpipes, boreholes, pump, tube, wells, sachet (Pure water) and bottle water. The main source of drinking water for the urban households is sachet (Pure water), bottle water as well as public tap/standpipes while the rural households is borehole, pump, tube and well.

#### **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, the mode of transport is largely by road. Other modes such as rail, river and air are non-existent. The total length of roads is 395.6 km, made up of 112 km of trunk roads and 286.6 km of feeder roads. Most of the portions of the trunk road network is untarred and without regular maintenance. In addition, only 61.9km of feeder roads in the District are in fairly good condition.

The need for massive road improvement and reconstruction to increase accessibility cannot be over emphasized since road transportation is the major medium of transportation for other sectors like agriculture, industries and social services.

## 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 84 Kindergarten (50 public and 34 private), 85 Primary schools (51 public and 34 private), 75 JHS (58 public and 17 private), 3 Public SHS and 1 Public Nursing and midwifery training school.

## KEY ACHIEVEMENTS IN 2020

- Constructed 4No. 6-Unit classroom block with ancillary facilities at Abenaso, Obobetwao, Tenkyemso and Dodoworaso
- Constructed 2No. 3-Unit classroom block with ancillary facilities at Nkwarteng SDA and Akrofonso
- Construction of KG Block at Abodom
- Supplied 1,073 dual desk and 100 mono desk to selected schools in the district
- Constructed 5-Bedroom teachers quarters at Ahausena
- Constructed 1No. Health Centre at Akoasi
- Constructed 1No. Health Centre at Pankese
- Drilled and repaired 30No. boreholes in the district
- Constructed of 2No. 12-Seater WC Toilet with Mechanized Borehole at Mpintimpi and Praso Kuma
- Increased Rice production
- Constructed 1No. 32-Unit market stalls at New Abirem
- Constructed 1No. 48-Unit market sheds and rehabilitated 10No. lockable stores at Ntronang
- 794 Litres and 800 sachets chemicals distributed to 659 farmers
- Constructed 1No. Police Station at Nkwarteng

- Fenced the District Magistrate's Bungalow at New Abirem
- Completed the DCE's residence fenced wall with razor blades on the wall at New Abirem
- Refurbished 3-bedroom bungalow into 2-bedroom semi-detached at New Abirem
- Reshaped 61.9Km feeder roads in the district

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: Revenue Performance – IGF

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2018		2019		2020			% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at Aug.	
Property Rate	498,416.00	1,564,746.35	1,825,948.08	1,573,621.08	1,862,475.74	1,842,475.74	1,784,869.87	96.87
Fees	97,600.00	91,048.00	50,500.00	48,814.00	70,000.00	66,000.00	29,056.00	44.02
Fines	6,100.00	9,749.00	25,000.00	630.00	10,000.00	2,000.00	680	34
Licenses	228,320.00	303,912.96	337,125.54	441,827.07	415,400.00	380,500.00	416,978.88	109.59
Land	3,604,207.23	2,821,913.94	2,595,545.24	2,282,369.92	2,619,103.91	2,398,168.19	1,662,624.41	69.33
Rent	40,000.00	13,148.98	51,037.50	112,493.00	160,000.00	160,000.00	6,635.50	4.15
Investment	33,300.00	34,099.21	945.00	37,993.51	25,000.00	25,000.00	15,151.46	60.61
Miscellaneous	500.00	82,240.24	945.00	15,216.10	2,000.00	116,416.40	116,416.40	100
<b>Total</b>	<b>4,508,443.23</b>	<b>4,920,858.68</b>	<b>4,887,046.36</b>	<b>4,512,964.68</b>	<b>5,163,979.65</b>	<b>4,990,560.33</b>	<b>4,030,509.12</b>	<b>80.8</b>

Table 2: Revenue Performance - All Sources

**REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2018		2019		2020			% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at Aug.	
IGF	4,508,443.23	4,908,696.43	4,887,046.36	4,515,039.68	5,163,979.65	4,990,560.33	4,030,509.12	80.76
Compensation Transfer	2,005,883.00	1,573,186.64	2,402,888.46	1,640,462.04	2,352,928.25	2,352,928.25	1,286,122.24	54.66
Goods and Services Transfer	51,303.15	45,493.47	61,620.36	7,551.76	67,156.73	67,156.73	52,683.78	78.45
Assets Transfer	-	-	-	-	-	-	-	-
DACF	2,841,040.83	1,561,422.21	3,572,000.69	1,863,674.53	3,513,577.00	3,764,249.01	1,102,936.92	29.30
DDF	564,826.00	500,557.00	564,826.00	1,153,795.08	1,483,353.07	1,223,183.00	512,475.31	41.90
UDG	-	-	-	-	-	-	-	-
DACF-MP	180,000.00	292,132.16	350,000.00	339,407.68	349,054.23	349,054.23	254,092.00	72.79
MAG	152,443.24	72,804.78	264,507.76	183,650.04	164,507.78	164,507.78	130,342.95	79.23
SIP	-	40,000.00	100,000.00	40,000.00	60,000.00	70,000.00	7,000.00	10.00
<b>Total</b>	<b>10,303,939.45</b>	<b>8,994,292.69</b>	<b>12,202,889.63</b>	<b>9,736,029.05</b>	<b>13,154,556.71</b>	<b>12,981,639.33</b>	<b>7,376,162.32</b>	<b>56.82</b>

Expenditure	2018		2019		2020			% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at Aug.	
Compensation	2,215,883.00	1,776,820.78	2,826,988.46	2,006,196.55	2,715,447.83	2,639,927.37	1,518,698.58	57.53
Goods and Services	2,169,802.84	1,828,811.46	3,682,619.02	2,866,787.08	3,733,788.41	4,277,482.11	1,499,542.78	35.06
Assets	5,918,253.61	4,391,071.60	5,693,282.15	4,873,188.41	6,705,320.47	6,064,229.85	3,064,502.42	50.53
<b>Total</b>	<b>10,303,939.45</b>	<b>7,996,703.84</b>	<b>12,202,889.63</b>	<b>9,746,172.04</b>	<b>13,154,556.71</b>	<b>12,981,639.33</b>	<b>5,996,593.63</b>	<b>46.19</b>

**b. EXPENDITURE**

Table 3: Expenditure Performance - All Sources

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES**

## 9. NMTDP POLICY OBJECTIVES FOR 2020 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	2,596,312.42
		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

SOCIAL DEVELOPMENT	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
	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
ECONOMIC	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

	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		
Goal 8: Promote inclusive and sustainable economic growth, full and productive employment and decent work for all	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	500,000.00		
Substantially increase number of youth and adults who have relevant skills	Develop quality, reliable, sustainable and resilient infrastructure.		environmental pollution	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT
	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	40,000.00	Reduce environmental pollution	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT
	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	550,000.00	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	2018	52.24%	2019	24.29%	2020	25%
	% total IGF mobilized	2018	105.06%	2019	129.44%	2020	100%
	% of expenditure kept within budget	2018	96%	2019	100%	2020	100%
	% of Adverse of Audited report raised	2018	0%	2019	0%	2020	%0
Increase access to safe and potable water	Number of communities provided with portable water	2018	13	2019	1	2020	30
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	500	2019	800	2020	1000
	Number of classroom blocks constructed	2018	-	2019	5	2020	3
Improved environmental sanitation	Number of disposal site created	2018	81	2019	76	2020	58
	Number food vendors tested and certified	2018	1389	2019	1386	2020	1416
	Number of communities desilted	2018	28	2019	42	2020	45
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	76	2019	895	2020	1191
	Number of demonstration farms established	2018	2	2019	14	2020	39
Improved state of feeder roads	Kilometers of roads reshaped	2018	86.8 km	2019	88.2 km	2020	90.5
Improved night security	Number of streetlights installed and maintained	2018	200	2019	300	2020	500
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	80.6%	2019	85.2%	2020	100%



Improved access to quality healthcare							
	Number of CHPs constructed	2018	2	2019	4	2020	2

### 13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization Strategies For Key Revenue Sources

Revenue Heads	Objectives	Activities	Expected Outcome	Implantation Strategies	Timelines for the implementation	Responsibility		Costing/Budget	Funding Source
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.Serving demand notices	Improvement 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 3.Print car stickers, Procure General	Improvement of fees collection	1.Assign NABCO staff to assist in various marketing areas- Abirem, Ntrogang, Akoase and Amuana Praso 2.Involve police at duty post	Q2  Q2-Q4  Q2	DFO, DBA, SRS, DPO, DWE	10,000.00		

		Counterf oil Receipts and tickets		3.Develop the capacity of revenue collectors 4.Hold stakeholders meeting	Q2			
Fees	To collect 100% revenue by Dec. 2020	1.Collect Database on market men and women 2.Expand market spaces 3.Engage the services of revenue taskforce	Improvem ent of Fee collection	1.Publicatio n education 2.Fresher training for revenue/co mmission collectors 3.Enforce compliance by revenue tax force 4.Prosecute rate defaulters 5.Spot checks of receipts 6.Occasiona lly visits to the markets 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,CRS,DWE Budget committee and F&A Members	15,00 0	
Licences	To collect 100% revenue by Dec. 2020	1.Collect Database on business/schools /forestry commissi	Improvem ent on Licences collections	1.Publicatio n education 2.Fresher training for revenue/ commission collectors	Quarterly  2Q	DFO,SRS,DWE,B uddget committee and F&A Members	15,00 0.00	

**2021 COMPOSITE BUDGET - BIRIM NORTH DISTRICT**

		on of timber and mills 2.Serving private schools/ informati on centres/ health/ mining sub- contracto rs with Business Operatin g Perms 3.Reshap e sand winning roads 4.Ensure proper sand winning procedur es- EPA guideline s		3.Enforce compliance by revenue tax force 4.Prosecute rate defaulters 5.Spot checks of receipts 6.Occasiona lly visits to businesses by managemen t, budget committees and F&A members	All year round  All year round  End of every quarter  End of every quarter			
Ceded Revenue to Area Councils	To collect 100% revenue by 2020	Establish ed Area Council offices	Improvem ent in some revenue collection / mobilizati on	1.Inuagurati on of area councils 2.Staffing the offices 3.Developin g the capacity of area council members 4.Public	Q3  Q1  Q3	DCE, DCD, DPO, CRS, DFO, HRM,DEHO	10,00 0.00	

**2021 COMPOSITE BUDGET - BIRIM NORTH DISTRICT**

				education 5.Holding of stakeholders meeting	Q3  Q3			
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## 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 Fifty-Four (154). 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 seventy-eight (78) 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	
		2018	2019	Budget	Indicative Year	Indicative Year
				2020	2021	2022
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

#### 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
Internal Management of the Organisation	Rehabilitate District Assembly Blocks
Procurement of office supplies and consumables	Compensate and Acquire Land Titles Deeds of the Assembly's Lands
Official/National Celebration	Procurement of office equipment and Logistics
Protocol Services	Procurement of Office Furniture
Administrative and Technical Meetings	Furnish Assembly Hall
Internal Audit Operation	Renovate and Repair Assembly's Offices and Bungalows
Security Management	
Citizen participation in Local Governance	

## 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		
		2018	2019	Budget Year	Indicative Year	Indicative Year
				2020	2021	2022
Revenues mobilised	Percentage of Actual IGF Collected as against Budgeted IGF	129.44%	84.30%	100%	100%	100%
Expenditure incurred	Percentage of Actual Expenses as against Budgeted Expenditure	92%	%	96%	96%	96%
Financial Reports/Statements prepared & submitted	Number of Financial Reports Submitted Latest by the 15 <sup>th</sup> Day of the Ensuing Month	12		12	12	12
Training for Revenue Collectors Organized	Number of training organised for revenue collectors	4		4	4	4
Asset Register managed	Number of Times Asset Register Updated in a Year	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 Six (6).

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 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	
		2018	2019	Budget	Indicative Year	Indicative Year
				2020	2021	2022
Composite budget prepared and approved	timeline for approval	25-Sep	25-Sep	28-Oct	28-Oct	28-Oct
Revenue Data collected	Data collected quarterly	4	2	3	4	4
DPCU meeting held	quarterly meeting held	4	4	3	4	4
Progress Report submitted	Reports submitted quarterly	4	4	3	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 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 performance appraisal.

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.

The beneficiaries include staff, ERCC, MLGRD and LGSS and Assembly members.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity Building programmes organised	Number of Training Programs Organized	8	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 <sup>th</sup> day of ensuing month	15 <sup>th</sup> day of ensuing month	15 <sup>th</sup> day of ensuing month	15 <sup>th</sup> day of ensuing month	15 <sup>th</sup> day of ensuing month
ESPV Validation	Timeline for validation	3 <sup>rd</sup> week of every month	3 <sup>rd</sup> week of every month	3 <sup>rd</sup> week of every month	3 <sup>rd</sup> week of every month	3 <sup>rd</sup> 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 Four (4).

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 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target					
Tender Documents processed	Number of Tender documents processed	16	16	10	15	10	10	10	10
Inspection of projects	Number of projects inspected	60	66	60	80	60	60	60	60
Tender meetings organized	Number of tender meetings organized	4	4	4	4	4	4	4	4
Assembly Buildings maintained	Number of Assembly Buildings rehabilitated		6		5	7	7	5	
Feeder roads maintained	Length of roads resurfaced/reshaped	60 km	60km	60 km	69.1km	60km	60km	60 km	60km
U Drains constructed	Length of U Drains constructed	1 km		5 km		6 km	8 km	8 km	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

The objective of the Program is to:

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

#### 2. Budget Programme Description

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

The program is to be delivered by the District Education, Youth and Sports and Library Directorate, District Public Health Department 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

Main Outputs	Output	Past Years	Projections
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	Indicator	2019		2020		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Classroom Blocks Constructed	Average percentage of completion	5	5	11	11	7	7	7	7
Sports festivals organised	No of Sports festivals for schools	3	3	3	0	3	3	3	3
Culture & Arts festival organised	No of cultures &Arts festival organised for schools	3	1	3	0	3	3	3	3
Science, Technology, Mathematics & Innovation Education (STMIE) training programmes organised	No of STMIE organised for schools	3	1	3	1	3	3	3	3
School performance appraisal meetings(SPAM ) held	No of SPAM	2	1	2	1	2	2	2	2

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

### 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	Construct 1No. 6-unit classroom block, office store, staff common room, Library and 4-seater KVIP at Odontuase
Development of Youth, sport and culture	Construct 1No 3-unit classroom block office store staff common room, Library and 4-seater KVIP at Akoase LJA
Support to teaching and learning delivering	Complete fence wall at New Abirem / Afosu SHS at New Abirem
Organised my first day at school	Complete 1No. 3- unit classroom block, office, store, staff common room, urinal and toilet at Amuana Praso.
Organised Best Teacher award	Complete 1No. 6 -unit classroom block, with ancillary facilities at Sakapia.
	Landscape and furnish 1No. Library and ICT Centre at Adausena

## 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 153 and that of the Environmental Health Unit, with staff strength of 21 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	95%	100%	100%	100%	100%	100%	100%
Reproductive and Child Health	Maternal Mortality	311	311	317	317	0	0	0	0
	Teenage Pregnancy	311	311	316	316	0	0	0	0
Neglected Tropical Diseases Control	Geographical coverage of Mass Drug Administration	100%	100%	100%	100%	100%	100%	100%	100%
	Therapeutic coverage of Mass Drug Administration	100%	86%	100%	83%	100%	100%	100%	100%
Communicable Disease Control	Tuberculosis case detection	164	164	159	159	0	0	0	0
Disease Surveillance	Suspected Poliomyelitis detected and investigated	2	2	2	2	2	2	2	2
	Number of Communities Surveyed	72	72	72	72	72	122	122	122
Epidemic Management	Percentage of Outbreaks Controlled	100%	80%	100%	95%	100%	100%	100%	100%

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Health Education	Number of Health Education Campaigns	100%	75%	100%	95%	100%	100%	100%	100%
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	2	2	2	2	2
	No. CHPS/Health Centres Constructed	2	2	2	2	2	2	2	2
Solid Waste Management		4	3	4	1	4	4	4	4
Expanded Sanitary inspection and compliance program organised	Average number of days to prosecute offenders	5	2	0	0	5	5	5	5
Community cleaning exercise	Number of monthly community cleaning exercise in a year	12	6	13	13	12	12	12	12
Community-Led total Sanitation Program	Number of sanitation facilities collected	603	603	506	506	700	700	700	700
	Number of communities declared open defecation free(ODF)	15 (ODF-BASIC)	12	12 (ODF-BASIC)		15 (ODF-BASIC)	15	15	

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

## 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 four (4) 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:

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

##### 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Target				
<b>Community Engagement on Social Political, Cultural and Economic Issues held</b>	Number of community Engagement Held in each Community	5	5	5	4	5	5	5	5
<b>Social Protection for the Vulnerable</b>	Percentage of Investigations Carried out on Vulnerable Related Cases Pending at the Court	40%	30%	70%	60%	70%	70%	70%	70%
	Average Number of Days to provide Social Enquiry Report to the Court	14days	7days	14days	7days	14day	14days	14days	14days
<b>Community Extension Services Organised</b>	Number of Trade; Related Training Programs Organized in each Communities	5	5	5	3	5	5	5	5
<b>Day Care Centres Supervised and new ones registered</b>	Number of Day care Centers supervised	7	6	7	-	7	7	7	7
	New ones Registered	6	6	5	-	6	6	6	6

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<b>LEAP Payment facilitated.</b>	Number of payments	6	6	6	6	6	6	6	6
<b>PWDs welfare improved</b>	Number of PWDs benefited from the DACF	Education 58	9	Education 15	23	Education 30	Education 30	Education 30	Education 30
		Medicals 7	4	Medicals 8	5	Medicals 10	Medicals 10	Medicals 10	Medicals 10
		Start-up Kits 43	24	Start-Up Kits 35	33	Start-Up Kits 35	Start-Up Kits 35	Start-Up Kits 35	Start-Up Kits 35
		Income generating activities/ Agricultural Projects 30	246	100	69	Income generating activities 100	Income generating activities 100	Income generating activities 100	Income generating activities 100
		Aged Support -	-	40	30	30	30	30	30
	Assistive Devices 10	4	15	10	Assistive Devices 15	Assistive Devices 15	Assistive Devices 15	Assistive Devices 15	
	Apprenticeship Training 17	4	10	8	Apprenticeship Training 10	Apprenticeship Training 10	Apprenticeship Training 10	Apprenticeship Training 10	

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		Workshop 10	5	Workshop 15	0	Workshop p15	Workshop 15	Workshop 15	
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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 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 three (33). 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			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Business Development Services organized	Number of Community Based Training (CBT) Workshops Organized for Entrepreneurs	4	4	4	1	4	4	4	4
	Number of training facilitated for unemployed youth	4	4	4	1	4	4	4	4
	Number of clients counselled and monitored	75	50	100	100	150	150	150	150
	No. of people linked up with Financial institution for credit facility	25	25	170	170	50	50	50	50
	Number of Start-up Kits Facilitated for unemployed Youth	10	10	-	-	10	10	10	10

Co-operative Societies/Unions audited	Number of Co-operative Societies/Unions audited	4	2	4	2	4	6	6	6
Market Stores and Stalls constructed	Average % of stores and stalls constructed	50	48	30	16	20	20	20	20

#### 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-PGRAMME SUMMARY PROGRAMME 4: 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 Twenty four (24).

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	
		2019	2020	Budget	Indicative Year	Indicative Year
				2021	2022	2023
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

#### 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

### PROGRAMME 5: 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 Sixteen (16)

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Sensitisation programmes organised	Number of sensitisation programme organised	4	4	4	4	4
Trees for afforestation planted	Number of trees planted	1500	1000	500	500	1000
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	2,850,870		
130201 17.1 strengthen domestic resource mob.	13,927,022	0		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	100,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	962,565		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	225,750		
400101 Deepen democratic governance	0	104,159		
410201 Improve decentralised planning	0	3,399,654		
440102 17.14 Enhance policy coherence for sustainable development	0	170,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	417,912		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	4,241,590		
550201 2.1 End hunger and ensure access to sufficient food	0	459,683		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	248,780		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	159,743		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	16,378		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	403,500		
640101 Improve human capital development and management	0	166,437		
<b>Grand Total €</b>	<b>13,927,022</b>	<b>13,927,023</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Projected 2021 Approved and or Revised Budget 2020 Actual Collection 2020 Variance

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
154 02 00 001 23 Finance, ,	13,877,022.13	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	2,036,723.31		0.00	
1412022 Property Rate	2,024,523.31			
1412023 Basic Rate (IGF)	2,200.00		0.00	
1412024 Unassessed Rate	10,000.00		0.00	
<b>Output</b> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,000.00	0.00	0.00	0.00
1415017 Parks	2,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	136,081.74	0.00	0.00	0.00
1423001 Markets Tolls	39,400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	700.00	0.00	0.00	0.00
1423004 Poultry Fee	10,010.00	0.00	0.00	0.00
1423006 Burial Fee	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	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	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	33,371.74	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	500.00	0.00	0.00	0.00
1423166 ECG & EEG	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	500.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	4,000.00	0.00	0.00	0.00
<b>Output</b> 0003 FINES				
<b>Fines, penalties, and forfeits</b>	2,200.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430015 Fines for tree felling	500.00	0.00	0.00	0.00
1430016 Spot fine	1,200.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENCES				
<b>Sales of goods and services</b>	476,685.04	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	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	20,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422017 Hotel / Night Club	2,000.00	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	322,185.04	0.00	0.00	0.00
1422024 Private Education Int.	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422033 Stores	21,000.00	0.00	0.00	0.00
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	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	11,000.00	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	27,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	4,000.00	0.00	0.00	0.00

**Output 0005 LAND AND ROYALTIES**

Property income [GFS]	2,517,985.01	0.00	0.00	0.00
1412001 Mineral Royalties	1,691,477.06	0.00	0.00	0.00
1412002 Concessions	189,816.82	0.00	0.00	0.00
1412003 Stool Land Revenue	616,691.13	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
<b>Sales of goods and services</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00

**Output 0006 RENT**

Property income [GFS]	8,000.00	0.00	0.00	0.00
1415019 Transit Quarters	8,000.00	0.00	0.00	0.00

**Output 0007 INVESTMENT**

Property income [GFS]	102,500.00	0.00	0.00	0.00
1415011 Other Investment Income	102,500.00	0.00	0.00	0.00

**Output 0008 MISCELLANEOUS**

Non-Performing Assets Recoveries	2,200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,200.00	0.00	0.00	0.00

**Output 0009 GRANTS**

From foreign governments(Current)	8,572,647.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,550,268.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,841,303.03	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	108,411.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,753.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,552,053.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>13,877,022.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim North District - New Abirem	0	0	0	13,927,023	13,955,531	14,096,593
<b>GOG Sources</b>	0	0	0	2,632,680	2,658,183	2,659,007
Management and Administration	0	0	0	1,222,402	1,234,498	1,234,626
Infrastructure Delivery and Management	0	0	0	304,329	307,174	307,372
Social Services Delivery	0	0	0	477,690	482,323	482,467
Economic Development	0	0	0	628,259	634,188	634,541
<b>IGF Sources</b>	0	0	0	5,489,616	5,492,622	5,574,813
Management and Administration	0	0	0	1,736,677	1,739,683	1,784,344
Infrastructure Delivery and Management	0	0	0	3,269,368	3,269,368	3,302,062
Social Services Delivery	0	0	0	105,400	105,400	106,454
Economic Development	0	0	0	288,171	288,171	291,053
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,841,303	3,841,303	3,879,716
Management and Administration	0	0	0	1,911,283	1,911,283	1,930,396
Infrastructure Delivery and Management	0	0	0	1,051,887	1,051,887	1,062,406
Social Services Delivery	0	0	0	188,279	188,279	190,162
Economic Development	0	0	0	479,854	479,854	484,652
Environmental and Sanitation Management	0	0	0	210,000	210,000	212,100
<b>DACF PWD Sources</b>	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	280,000	280,000	282,800
<b>CIDA Sources</b>	0	0	0	108,411	108,411	109,495
Economic Development	0	0	0	108,411	108,411	109,495
<b>DDF Sources</b>	0	0	0	1,175,012	1,175,012	1,186,762
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,129,153	1,129,153	1,140,445
<b>Grand Total</b>	0	0	0	13,927,023	13,955,531	14,096,593

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim North District - New Abirem	0	0	0	13,927,023	13,955,531	14,096,593
<b>Management and Administration</b>	0	0	0	5,316,222	5,331,323	5,399,684
<b>SP1.1: General Administration</b>	0	0	0	4,524,527	4,535,276	4,600,072
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,074,872	1,085,621	1,085,621
211 Wages and salaries [GFS]	0	0	0	1,054,670	1,065,217	1,065,217
21110 Established Position	0	0	0	774,270	782,013	782,013
21111 Wages and salaries in cash [GFS]	0	0	0	155,400	156,954	156,954
21112 Wages and salaries in cash [GFS]	0	0	0	125,000	126,250	126,250
212 Social contributions [GFS]	0	0	0	20,202	20,404	20,404
21210 Actual social contributions [GFS]	0	0	0	20,202	20,404	20,404
<b>22 Use of goods and services</b>	0	0	0	1,651,998	1,651,998	1,769,518
221 Use of goods and services	0	0	0	1,651,998	1,651,998	1,769,518
22101 Materials - Office Supplies	0	0	0	308,000	308,000	311,080
22102 Utilities	0	0	0	42,100	42,100	42,521
22104 Rentals	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	549,000	549,000	655,490
22106 Repairs - Maintenance	0	0	0	157,806	157,806	159,384
22107 Training - Seminars - Conferences	0	0	0	368,371	368,371	372,055
22108 Consulting Services	0	0	0	9,700	9,700	9,797
22109 Special Services	0	0	0	195,521	195,521	197,476
22111 Other Charges - Fees	0	0	0	500	500	505
<b>27 Social benefits [GFS]</b>	0	0	0	16,800	16,800	16,968
272 Social assistance benefits	0	0	0	8,000	8,000	8,080
27211 Social Assistance Benefits - Cash	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,800	8,800	8,888
27311 Employer Social Benefits - Cash	0	0	0	8,800	8,800	8,888
<b>28 Other expense</b>	0	0	0	33,200	33,200	33,532
282 Miscellaneous other expense	0	0	0	33,200	33,200	33,532
28210 General Expenses	0	0	0	33,200	33,200	33,532
<b>31 Non Financial Assets</b>	0	0	0	1,747,656	1,747,656	1,694,433
311 Fixed assets	0	0	0	1,747,656	1,747,656	1,694,433
31111 Dwellings	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	1,097,656	1,097,656	1,108,633
31113 Other structures	0	0	0	170,000	170,000	101,000
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	197,074	199,045	199,045
<b>21 Compensation of employees [GFS]</b>	0	0	0	197,074	199,045	199,045
211 Wages and salaries [GFS]	0	0	0	197,074	199,045	199,045
21110 Established Position	0	0	0	197,074	199,045	199,045
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	373,697	375,734	377,434

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	203,697	205,734	205,734
211 Wages and salaries [GFS]	0	0	0	203,697	205,734	205,734
21110 Established Position	0	0	0	203,697	205,734	205,734
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>SP1.4: Legislative Oversight</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	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	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	200,924	201,269	202,933
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,487	34,832	34,832
211 Wages and salaries [GFS]	0	0	0	34,487	34,832	34,832
21110 Established Position	0	0	0	34,487	34,832	34,832
<b>22 Use of goods and services</b>	0	0	0	16,437	16,437	16,601
221 Use of goods and services	0	0	0	16,437	16,437	16,601
22101 Materials - Office Supplies	0	0	0	2,437	2,437	2,461
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	5,754,737	5,757,582	5,812,284
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	321,602	322,560	324,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,852	96,810	96,810
211 Wages and salaries [GFS]	0	0	0	95,852	96,810	96,810
21110 Established Position	0	0	0	95,852	96,810	96,810
<b>22 Use of goods and services</b>	0	0	0	215,750	215,750	217,908
221 Use of goods and services	0	0	0	215,750	215,750	217,908
22101 Materials - Office Supplies	0	0	0	133,000	133,000	134,330
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	32,750	32,750	33,078
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>SP2.2 Infrastructure Development</b>	0	0	0	5,433,135	5,435,022	5,487,467

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,635	190,521	190,521
211 Wages and salaries [GFS]	0	0	0	188,635	190,521	190,521
21110 Established Position	0	0	0	188,635	190,521	190,521
<b>22 Use of goods and services</b>	0	0	0	159,743	159,743	161,341
221 Use of goods and services	0	0	0	159,743	159,743	161,341
22101 Materials - Office Supplies	0	0	0	9,842	9,842	9,940
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	139,901	139,901	141,300
<b>31 Non Financial Assets</b>	0	0	0	5,084,757	5,084,757	5,135,604
311 Fixed assets	0	0	0	5,084,757	5,084,757	5,135,604
31111 Dwellings	0	0	0	1,338,150	1,338,150	1,351,532
31112 Nonresidential buildings	0	0	0	2,031,783	2,031,783	2,052,101
31113 Other structures	0	0	0	1,157,521	1,157,521	1,169,097
31131 Infrastructure Assets	0	0	0	557,302	557,302	562,875
<b>Social Services Delivery</b>	0	0	0	1,051,369	1,056,002	1,061,883
<b>SP3.2 Health Delivery</b>	0	0	0	495,274	498,545	500,227
<b>21 Compensation of employees [GFS]</b>	0	0	0	327,095	330,366	330,366
211 Wages and salaries [GFS]	0	0	0	327,095	330,366	330,366
21110 Established Position	0	0	0	327,095	330,366	330,366
<b>22 Use of goods and services</b>	0	0	0	168,179	168,179	169,861
221 Use of goods and services	0	0	0	168,179	168,179	169,861
22101 Materials - Office Supplies	0	0	0	34,900	34,900	35,249
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	69,279	69,279	69,972
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	556,095	557,457	561,656
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,217	137,579	137,579
211 Wages and salaries [GFS]	0	0	0	136,217	137,579	137,579
21110 Established Position	0	0	0	136,217	137,579	137,579
<b>22 Use of goods and services</b>	0	0	0	219,878	219,878	222,077
221 Use of goods and services	0	0	0	219,878	219,878	222,077
22101 Materials - Office Supplies	0	0	0	28,500	28,500	28,785
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	162,378	162,378	164,002
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	1,504,695	1,510,624	1,519,742
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	417,912	417,912	422,091

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	181,719	181,719	183,537
221 Use of goods and services	0	0	0	181,719	181,719	183,537
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	12,250	12,250	12,372
22107 Training - Seminars - Conferences	0	0	0	165,470	165,470	167,124
<b>31 Non Financial Assets</b>	0	0	0	236,192	236,192	238,554
311 Fixed assets	0	0	0	236,192	236,192	238,554
31112 Nonresidential buildings	0	0	0	50,288	50,288	50,791
31113 Other structures	0	0	0	185,904	185,904	187,763
<b>SP4.2 Agricultural Development</b>	0	0	0	1,086,783	1,092,712	1,097,651
<b>21 Compensation of employees [GFS]</b>	0	0	0	592,941	598,870	598,870
211 Wages and salaries [GFS]	0	0	0	592,941	598,870	598,870
21110 Established Position	0	0	0	592,941	598,870	598,870
<b>22 Use of goods and services</b>	0	0	0	489,842	489,842	494,741
221 Use of goods and services	0	0	0	489,842	489,842	494,741
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	43,846	43,846	44,285
22107 Training - Seminars - Conferences	0	0	0	309,585	309,585	312,681
22109 Special Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	28,911	28,911	29,200
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
<b>Environmental and Sanitation Management</b>	0	0	0	300,000	300,000	303,000
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	300,000	300,000	303,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	73,500	73,500	74,235
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	13,927,023	13,955,531	14,096,593

Grand Total

**2021 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		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Total GOG	Capex	Statutory	Capex/ABFA	Goods Service	Capex	Tot. External	
Birim North District - New Abirem	2,550,286	1,931,423	2,632,835	7,114,526	300,602	1,757,376	5,923,844	7,581,822	0	0	16,830,080
Management and Administration	1,208,528	846,301	1,477,656	3,333,666	300,602	1,166,075	270,000	1,736,677	0	0	5,316,222
Central Administration	1,012,454	736,301	1,477,656	3,226,612	300,602	1,106,075	270,000	1,676,677	0	0	4,949,148
Administration (Assembly Office)	1,012,454	736,301	1,477,656	3,226,612	300,602	1,106,075	270,000	1,676,677	0	0	4,949,148
Finance	197,074	0	0	197,074	0	0	0	0	0	0	197,074
Budget and Rating	197,074	0	0	197,074	0	0	0	0	0	0	197,074
Budget and Rating	0	110,000	0	110,000	0	60,000	0	60,000	0	0	170,000
Budget and Rating	0	110,000	0	110,000	0	60,000	0	60,000	0	0	170,000
Infrastructure Delivery and Management	284,887	139,842	931,887	1,356,216	0	245,651	3,023,717	3,269,368	0	0	5,754,737
Health	0	0	444,992	444,992	0	0	2,548,047	2,548,047	0	0	1,129,153
Hospital services	0	0	444,992	444,992	0	0	2,548,047	2,548,047	0	0	1,129,153
Physical Planning	95,632	110,000	0	205,632	0	115,750	0	115,750	0	0	4,122,192
Office of Departmental Head	95,632	0	0	95,632	0	0	0	0	0	0	321,602
Town and Country Planning	0	110,000	0	110,000	0	115,750	0	115,750	0	0	96,852
Works	188,635	28,842	486,885	705,372	0	129,901	475,670	605,571	0	0	225,750
Office of Departmental Head	188,635	0	0	188,635	0	0	0	0	0	0	1,310,943
Feeder Roads	0	28,842	486,885	516,377	0	129,901	475,670	605,571	0	0	188,635
Social Services Delivery	463,312	278,178	165,021	906,512	0	145,400	2,052,205	2,197,605	0	0	1,123,306
Education, Youth and Sports	0	75,521	165,021	240,543	0	40,000	2,052,205	2,092,205	0	0	570,319
Education	0	75,521	165,021	240,543	0	40,000	2,052,205	2,092,205	0	0	3,954,436
Health	327,095	113,279	0	440,374	0	54,900	0	54,900	0	0	2,903,067
Office of District Medical Officer of Health	0	18,880	0	18,880	0	15,000	0	15,000	0	0	2,903,067
Environmental Health Unit	327,095	18,880	0	345,975	0	29,900	0	29,900	0	0	485,274
Hospital services	0	75,518	0	75,518	0	10,000	0	10,000	0	0	33,880
Social Welfare & Community Development	136,217	89,378	0	225,595	0	59,500	0	59,500	0	0	375,876
Office of Departmental Head	136,217	0	0	136,217	0	0	0	0	0	0	85,518
Social Welfare	0	14,378	0	14,378	0	2,000	0	2,000	0	0	556,095

SECTOR/MDA/IMDA	Central GOG and CF			Comp. of Emp			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Capex	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External			
Community Development	0	75,000	0	75,000	0	48,500	0	48,500	0	0	0	0	0	0	403,500	
Economic Development	592,941	456,901	58,271	1,108,113	0	110,250	177,922	288,171	0	0	0	0	108,411	0	1,504,695	
Central Administration	0	12,659	0	12,659	0	6,500	0	6,500	0	0	0	0	15,000	0	34,159	
Administration (Assembly Office)	0	12,659	0	12,659	0	6,500	0	6,500	0	0	0	0	15,000	0	34,159	
Agriculture	592,941	280,772	0	873,713	0	85,500	0	85,500	0	0	0	0	93,411	0	1,052,624	
Trade, Industry and Tourism	592,941	280,772	0	873,713	0	85,500	0	85,500	0	0	0	0	93,411	0	1,052,624	
Office of Departmental Head	0	163,470	58,271	221,741	0	18,250	177,922	196,171	0	0	0	0	0	0	417,912	
Environmental and Sanitation Management	0	163,470	58,271	221,741	0	18,250	177,922	196,171	0	0	0	0	0	0	417,912	
Health	0	210,000	0	210,000	0	90,000	0	90,000	0	0	0	0	0	0	300,000	
Environmental Health Unit	0	150,000	0	150,000	0	50,000	0	50,000	0	0	0	0	0	0	200,000	
Disaster Prevention	0	60,000	0	60,000	0	40,000	0	40,000	0	0	0	0	0	0	100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)								1,032,987		
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_Eastern										
Location Code	0516001	Birim North District - New Abirem										
										<b>Compensation of employees [GFS]</b>		
Objective	000000	Compensation of Employees								1,012,454		
Program	91001	Management and Administration								1,012,454		
Sub-Program	91001001	SP1.1: General Administration								774,270		
Operation	000000	0.0 0.0 0.0								774,270		
										Wages and salaries [GFS]		
Sub-Program	2111001	Established Post								774,270		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								203,697		
Operation	000000	0.0 0.0 0.0								203,697		
										Wages and salaries [GFS]		
Sub-Program	2111001	Established Post								203,697		
Sub-Program	91001005	SP1.5: Human Resource Management								34,487		
Operation	000000	0.0 0.0 0.0								34,487		
										Wages and salaries [GFS]		
Sub-Program	2111001	Established Post								34,487		
										<b>Use of goods and services</b>		
Objective	400101	Deepen democratic governance								7,659		
Program	91004	Economic Development								7,659		
Sub-Program	91004002	SP4.2: Agricultural Development								7,659		
Operation	910106	910106 - GENDER RELATED ACTIVITIES								7,659		
										Use of goods and services		
Sub-Program	2210201	Electricity charges								2,000		
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles								2,000		
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles								3,659		
Objective	410201	Improve decentralised planning								6,437		
Program	91001	Management and Administration								6,437		
Sub-Program	91001001	SP1.1: General Administration								6,437		
Operation	910802	910802 - Personnel and Staff Management								6,437		
										Use of goods and services		
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic								6,437		
Objective	640101	Improve human capital development and management								6,437		
Program	91001	Management and Administration								6,437		
Sub-Program	91001005	SP1.5: Human Resource Management								6,437		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,437
Use of goods and services						6,437
2210102	Office Facilities, Supplies and Accessories					2,437
2210509	Other Travel and Transportation					2,000
2210606	Maintenance of General Equipment					2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 1,683,177
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0516001	Birim North District - New Abirem				
<b>Compensation of employees [GFS]</b>						<b>300,602</b>
Objective	000000	Compensation of Employees				300,602
Program	91001	Management and Administration				300,602
Sub-Program	91001001	SP1.1: General Administration				300,602
Operation	000000		0.0	0.0	0.0	300,602
Wages and salaries [GFS]						280,400
2111102	Monthly paid and casual labour					155,400
2111241	Per Diem and Inconvenience Allowance					45,000
2111243	Transfer Grants					50,000
2111248	Special Allowance/Honorarium					30,000
Social contributions [GFS]						20,202
2121001	13 Percent SSF Contribution					20,202
<b>Use of goods and services</b>						<b>1,088,575</b>
Objective	400101	Deepen democratic governance				16,500
Program	91001	Management and Administration				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509	Other Travel and Transportation					3,000
2210510	Other Night allowances					7,000
Program	91004	Economic Development				6,500
Sub-Program	91004002	SP4.2: Agricultural Development				6,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210709	Seminars/Conferences/Workshops - Domestic					6,500
Objective	410201	Improve decentralised planning				1,062,075
Program	91001	Management and Administration				1,062,075
Sub-Program	91001001	SP1.1: General Administration				1,062,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	653,000
Use of goods and services						653,000
2210101	Printed Material and Stationery					45,000
2210102	Office Facilities, Supplies and Accessories					8,000
2210103	Refreshment Items					10,000
2210111	Other Office Materials and Consumables					7,000
2210113	Feeding Cost					8,000
2210122	Value Books					5,000
2210201	Electricity charges					30,000
2210202	Water					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210203	Telecommunications				1,000	
2210204	Postal Charges				1,100	
2210404	Hotel Accommodations				15,000	
2210502	Maintenance and Repairs - Official Vehicles				10,000	
2210503	Fuel and Lubricants - Official Vehicles				140,000	
2210505	Running Cost - Official Vehicles				100,000	
2210509	Other Travel and Transportation				133,000	
2210510	Other Night allowances				87,500	
2210602	Repairs of Residential Buildings				8,000	
2210603	Repairs of Office Buildings				8,000	
2210604	Maintenance of Furniture and Fixtures				4,200	
2210606	Maintenance of General Equipment				5,000	
2210706	Library and Subscription				2,000	
2210711	Public Education and Sensitization				5,000	
2210801	Local Consultants Fees				1,100	
2210804	Contract appointments				8,600	
2211101	Bank Charges				500	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Use of goods and services						
	2210101	Printed Material and Stationery				50,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210101	Printed Material and Stationery				10,000
	2210102	Office Facilities, Supplies and Accessories				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Use of goods and services						
	2210902	Official Celebrations				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	231,075
Use of goods and services						
	2210509	Other Travel and Transportation				231,075
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	221,075
Use of goods and services						
	2210711	Public Education and Sensitization				68,000
	2210906	Unit Committee/T. C. M. Allow				48,000
						20,000
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	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210710	Staff Development				10,000
						10,000
<b>Social benefits [GFS]</b>						
Objective	410201	Improve decentralised planning				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Social assistance benefits						
						8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2721102	Refund for Medical Expenses (Paupers/Disease Category)				8,000	
<b>Other expense</b>					<b>16,000</b>	
Objective	410201	Improve decentralised planning			16,000	
Program	91001	Management and Administration			16,000	
Sub-Program	91001001	SP1.1: General Administration			16,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Miscellaneous other expense						
	2821009	Donations				16,000
	2821010	Contributions				8,000
						8,000
<b>Non Financial Assets</b>					<b>270,000</b>	
Objective	410201	Improve decentralised planning			270,000	
Program	91001	Management and Administration			270,000	
Sub-Program	91001001	SP1.1: General Administration			270,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000
Fixed assets						
	3111103	Bungalows/Flats				270,000
	3111313	Workshop				150,000
	3113103	Landscaping and Gardening				70,000
						50,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0516001	Birim North District - New Abirem							
<b>Total By Fund Source</b>									<b>400,000</b>

Use of goods and services									50,000
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Objective	400101	Deepen democratic governance							50,000
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Program	91001	Management and Administration							50,000
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Sub-Program	91001001	SP1.1: General Administration							50,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
2210108 Construction Material									50,000

<b>Other expense</b>									<b>150,000</b>
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Objective	640101	Improve human capital development and management							150,000
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Program	91001	Management and Administration							150,000
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Sub-Program	91001005	SP1.5: Human Resource Management							150,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				150,000
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Miscellaneous other expense									150,000
2821019 Scholarship and Bursaries									150,000

<b>Non Financial Assets</b>									<b>200,000</b>
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Objective	410201	Improve decentralised planning							200,000
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Program	91001	Management and Administration							200,000
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Sub-Program	91001001	SP1.1: General Administration							200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,000
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Fixed assets									200,000
3111205 School Buildings									200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0516001	Birim North District - New Abirem							
<b>Total By Fund Source</b>									<b>1,806,283</b>

Use of goods and services									502,627
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Objective	400101	Deepen democratic governance							15,000
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Program	91001	Management and Administration							10,000
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Sub-Program	91001004	SP1.4: Legislative Oversight							10,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
2210101 Printed Material and Stationery									10,000

Program	91004	Economic Development							5,000
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Sub-Program	91004002	SP4.2 Agricultural Development							5,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
2210710 Staff Development									5,000

Objective	410201	Improve decentralised planning							487,627
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Program	91001	Management and Administration							487,627
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Sub-Program	91001001	SP1.1: General Administration							487,627
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				260,606
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Use of goods and services									260,606
2210102 Office Facilities, Supplies and Accessories									50,000
2210111 Other Office Materials and Consumables									5,000
2210404 Hotel Accommodations									6,000
2210502 Maintenance and Repairs - Official Vehicles									4,000
2210509 Other Travel and Transportation									8,000
2210510 Other Night allowances									55,000
2210602 Repairs of Residential Buildings									50,000
2210603 Repairs of Office Buildings									72,606
2210604 Maintenance of Furniture and Fixtures									5,000
2210606 Maintenance of General Equipment									5,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
2210101 Printed Material and Stationery									50,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				1,500
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Use of goods and services									1,500
2210509 Other Travel and Transportation									1,500

Operation	910803	910803 - Protocol services	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
2210902 Official Celebrations									50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				50,000	
2210101	Printed Material and Stationery			10,000	
2210709	Seminars/Conferences/Workshops - Domestic			40,000	
Operation 910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	75,521
Use of goods and services				75,521	
2210906	Unit Committee/T. C. M. Allow			75,521	
<b>Social benefits [GFS]</b>				<b>8,800</b>	
Objective 410201	Improve decentralised planning			8,800	
Program 91001	Management and Administration			8,800	
Sub-Program 91001001	SP1.1: General Administration			8,800	
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,800
Employer social benefits				8,800	
2731102	Staff Welfare Expenses			8,800	
<b>Other expense</b>				<b>17,200</b>	
Objective 410201	Improve decentralised planning			17,200	
Program 91001	Management and Administration			17,200	
Sub-Program 91001001	SP1.1: General Administration			17,200	
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,200
Miscellaneous other expense				17,200	
2821009	Donations			12,200	
2821010	Contributions			5,000	
<b>Non Financial Assets</b>				<b>1,277,656</b>	
Objective 410201	Improve decentralised planning			1,277,656	
Program 91001	Management and Administration			1,277,656	
Sub-Program 91001001	SP1.1: General Administration			1,277,656	
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,277,656
Fixed assets				1,277,656	
3111103	Bungalows/Flats			20,000	
3111204	Office Buildings			847,656	
3111205	School Buildings			50,000	
3111313	Workshop			100,000	
3113103	Landscaping and Gardening			180,000	
3113108	Furniture & Fittings			80,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b>	15,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0516001	Birim North District - New Abirem			
<b>Use of goods and services</b>				<b>15,000</b>	
Objective 400101	Deepen democratic governance				15,000
Program 91004	Economic Development				15,000
Sub-Program 91004002	SP4.2 Agricultural Development				15,000
Operation 910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	15,000
Use of goods and services				15,000	
2210509	Other Travel and Transportation				5,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b>	45,859
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0516001	Birim North District - New Abirem			
<b>Use of goods and services</b>				<b>45,859</b>	
Objective 410201	Improve decentralised planning				45,859
Program 91001	Management and Administration				45,859
Sub-Program 91001001	SP1.1: General Administration				45,859
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services				45,859	
2210710	Staff Development				45,859
<b>Total Cost Centre</b>				<b>4,983,307</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 197,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	154020001	Birim North District - New Abirem_Finance_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Compensation of employees [GFS]	197,074
Objective	000000	Compensation of Employees		197,074
Program	91001	Management and Administration		197,074
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		197,074
Operation	000000		0.0 0.0 0.0	197,074

Wages and salaries [GFS]			197,074
2111001	Established Post		197,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 0
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	154020001	Birim North District - New Abirem_Finance_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	0
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	91001	Management and Administration		0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		0
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0	0

Use of goods and services			0
2210709	Seminars/Conferences/Workshops - Domestic		0

**Total Cost Centre** 197,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,092,205
Function Code	70912	Primary education	
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003			5,000
Sub-Program	91001001			5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		2,000
2210103	Refreshment Items		3,000

			Other expense	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91003			35,000
Sub-Program	91001001			35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000

Miscellaneous other expense			35,000
2821008	Awards and Rewards		15,000
2821019	Scholarship and Bursaries		20,000

			Non Financial Assets	2,052,205
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,052,205
Program	91003			2,052,205
Sub-Program	91001001			2,052,205
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,052,205

Fixed assets			2,052,205
3111153	WIP - Bungalows/Flats		154,474
3111205	School Buildings		944,500
3111256	WIP - School Buildings		422,720
3113108	Furniture & Fittings		380,511
3113153	WIP - Landscaping and Gardening		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	240,543
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Other expense	75,521
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,521	
Program	91003			75,521	
Sub-Program	91001001			75,521	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,521	
Miscellaneous other expense				75,521	
2821019 Scholarship and Bursaries				75,521	

				Non Financial Assets	165,021
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		165,021	
Program	91003			165,021	
Sub-Program	91001001			165,021	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	165,021	
Fixed assets				165,021	
3111256 WIP - School Buildings				165,021	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	570,319
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Non Financial Assets	570,319
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		570,319	
Program	91003			570,319	
Sub-Program	91001001			570,319	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	570,319	
Fixed assets				570,319	
3111205 School Buildings				548,603	
3111256 WIP - School Buildings				21,716	

**Total Cost Centre 2,903,067**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	15,000
Function Code	70721	General Medical services (IS)		
Organisation	1540401001	Birim North District - New Abirem_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Use of goods and services	15,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		15,000	
Program	91003	Social Services Delivery		15,000	
Sub-Program	91003002	SP3.2 Health Delivery		15,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000	
Use of goods and services				15,000	
2210108 Construction Material				15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	18,880
Function Code	70721	General Medical services (IS)		
Organisation	1540401001	Birim North District - New Abirem_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Use of goods and services	18,880
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		18,880	
Program	91003	Social Services Delivery		18,880	
Sub-Program	91003002	SP3.2 Health Delivery		18,880	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,880	
Use of goods and services				18,880	
2210711 Public Education and Sensitization				18,880	

**Total Cost Centre 33,880**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 327,095
Function Code	70740	Public health services	
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>327,095</b>
Objective	000000	Compensation of Employees	327,095
Program	91003	Social Services Delivery	327,095
Sub-Program	91003002	SP3.2 Health Delivery	327,095
Operation	000000		327,095

Wages and salaries [GFS]			327,095
2111001 Established Post			327,095

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 79,900
Function Code	70740	Public health services	
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>29,900</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	29,900
Program	91003	Social Services Delivery	29,900
Sub-Program	91003002	SP3.2 Health Delivery	29,900
Operation	910901	910901 - Environmental sanitation Management	10,000

Use of goods and services			10,000
2210801 Local Consultants Fees			10,000

Operation	Covid-	Covid-19 Related reliefs	19,900
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Use of goods and services			19,900
2210116 Chemicals and Consumables			19,900

			Amount (GH¢)
<b>Other expense</b>			<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	910902	910902 - Solid waste management	50,000

Miscellaneous other expense			50,000
2821017 Refuse Lifting Expenses			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 168,880
Function Code	70740	Public health services	
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>18,880</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	18,880
Program	91003	Social Services Delivery	18,880
Sub-Program	91003002	SP3.2 Health Delivery	18,880
Operation	Covid-	Covid-19 Related reliefs	18,880

Use of goods and services			18,880
2210711 Public Education and Sensitization			18,880

			Amount (GH¢)
<b>Other expense</b>			<b>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	150,000
Program	91005	Environmental and Sanitation Management	150,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	150,000
Operation	910902	910902 - Solid waste management	150,000

Miscellaneous other expense			150,000
2821017 Refuse Lifting Expenses			150,000

<b>Total Cost Centre</b>			<b>575,876</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,558,047</b>
Function Code	70731	General hospital services (IS)		
Organisation	1540403001	Birim North District - New Abirem_Health_Hospital services_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Use of goods and services	10,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210505	Running Cost - Official Vehicles				10,000

				Non Financial Assets	2,548,047	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			2,548,047	
Program	91002	Infrastructure Delivery and Management			2,548,047	
Sub-Program	91002002	SP2.2 Infrastructure Development			2,548,047	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,548,047

Fixed assets					2,548,047
3111103	Bungalows/Flats				711,256
3111201	Hospitals				450,000
3111207	Health Centres				909,462
3111253	WIP - Health Centres				477,329

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>520,510</b>
Function Code	70731	General hospital services (IS)		
Organisation	1540403001	Birim North District - New Abirem_Health_Hospital services_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Use of goods and services	75,518	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			75,518	
Program	91003	Social Services Delivery			75,518	
Sub-Program	91003002	SP3.2 Health Delivery			75,518	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,518

Use of goods and services					75,518
2210302	Contract Cleaning Service Charges				40,000
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210705	Hotel Accommodation				10,000
2210709	Seminars/Conferences/Workshops - Domestic				19,518
2210711	Public Education and Sensitization				2,000

				Non Financial Assets	444,992	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			444,992	
Program	91002	Infrastructure Delivery and Management			444,992	
Sub-Program	91002002	SP2.2 Infrastructure Development			444,992	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	444,992

Fixed assets					444,992
3111207	Health Centres				126,906
3111253	WIP - Health Centres				68,086
3113110	Water Systems				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>1,129,153</b>
Function Code	70731	General hospital services (IS)		
Organisation	1540403001	Birim North District - New Abirem_Health_Hospital services_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Non Financial Assets	1,129,153	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			1,129,153	
Program	91002	Infrastructure Delivery and Management			1,129,153	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,129,153	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,129,153

Fixed assets					1,129,153
3111303	Toilets				765,537
3111353	WIP - Toilets				116,314
3113110	Water Systems				247,302

<b>Total Cost Centre</b>					<b>4,207,710</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 620,600
Function Code	70421	Agriculture cs	
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Compensation of employees [GFS]	592,941
Objective	000000	Compensation of Employees		592,941
Program	91004	Economic Development		592,941
Sub-Program	91004002	SP4.2 Agricultural Development		592,941
Operation	000000		0.0 0.0 0.0	592,941

Wages and salaries [GFS]		592,941
2111001	Established Post	592,941

			Use of goods and services	27,659
Objective	550201	2.1 End hunger and ensure access to sufficient food		27,659
Program	91004	Economic Development		27,659
Sub-Program	91004002	SP4.2 Agricultural Development		27,659
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210201	Electricity charges	2,000		
2210502	Maintenance and Repairs - Official Vehicles	4,000		
2210503	Fuel and Lubricants - Official Vehicles	4,000		
2211304	Insurance of Vehicles	10,000		
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	7,659

Use of goods and services		7,659
2210709	Seminars/Conferences/Workshops - Domestic	5,659
2210710	Staff Development	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 85,500
Function Code	70421	Agriculture cs	
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	81,500
Objective	550201	2.1 End hunger and ensure access to sufficient food		81,500
Program	91004	Economic Development		81,500
Sub-Program	91004002	SP4.2 Agricultural Development		81,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210505	Running Cost - Official Vehicles	2,000		
2210709	Seminars/Conferences/Workshops - Domestic	3,000		
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	6,500

Use of goods and services		6,500		
2210709	Seminars/Conferences/Workshops - Domestic	4,000		
2210710	Staff Development	2,500		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210902	Official Celebrations	40,000		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,000

Use of goods and services		14,000		
2210117	Teaching and Learning Materials	1,000		
2210503	Fuel and Lubricants - Official Vehicles	4,000		
2210709	Seminars/Conferences/Workshops - Domestic	9,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	11,813

Use of goods and services		11,813		
2210709	Seminars/Conferences/Workshops - Domestic	9,000		
2210711	Public Education and Sensitization	2,813		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,187

Use of goods and services		4,187
2210505	Running Cost - Official Vehicles	4,187

			Social benefits [GFS]	4,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000

Employer social benefits		2,000		
2731101	Workman compensation	2,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

Employer social benefits		2,000
2731101	Workman compensation	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	253,113
Function Code	70421	Agriculture cs		
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern		
Location Code	0516001	Birim North District - New Abirem		

Use of goods and services				253,113
Objective	550201	2.1 End hunger and ensure access to sufficient food		253,113
Program	91004	Economic Development		253,113
Sub-Program	91004002	SP4.2 Agricultural Development		253,113
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,402
Use of goods and services				39,402
2210709 Seminars/Conferences/Workshops - Domestic				39,402
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	58,712
Use of goods and services				58,712
2210709 Seminars/Conferences/Workshops - Domestic				58,712
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	93,411
Function Code	70421	Agriculture cs		
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern		
Location Code	0516001	Birim North District - New Abirem		

Use of goods and services				93,411
Objective	550201	2.1 End hunger and ensure access to sufficient food		93,411
Program	91004	Economic Development		93,411
Sub-Program	91004002	SP4.2 Agricultural Development		93,411
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,411
Use of goods and services				35,411
2210101 Printed Material and Stationery				2,500
2210503 Fuel and Lubricants - Official Vehicles				14,000
2211304 Insurance of Vehicles				18,911
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210505 Running Cost - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000
2210711 Public Education and Sensitization				5,000
<b>Total Cost Centre</b>				<b>1,052,624</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	95,852
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1540701001	Birim North District - New Abirem Physical Planning Office of Departmental Head Eastern		
Location Code	0516001	Birim North District - New Abirem		
<b>Compensation of employees [GFS]</b>				<b>95,852</b>
Objective	000000	Compensation of Employees		95,852
Program	91002	Infrastructure Delivery and Management		95,852
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		95,852
Operation	000000		0.0 0.0 0.0	95,852
Wages and salaries [GFS]				95,852
2111001 Established Post				95,852
<i>Total Cost Centre</i>				<b>95,852</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	115,750
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern		
Location Code	0516001	Birim North District - New Abirem		
<b>Use of goods and services</b>				<b>105,750</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		105,750
Program	91002	Infrastructure Delivery and Management		105,750
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		105,750
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	45,750
Use of goods and services				45,750
2210111 Other Office Materials and Consumables				3,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				22,750
2210711 Public Education and Sensitization				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
2210102 Office Facilities, Supplies and Accessories				60,000
<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731101 Workman compensation				10,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern		
Location Code	0516001	Birim North District - New Abirem		
<b>Total By Fund Source</b>				<b>110,000</b>
<b>Use of goods and services</b>				<b>110,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210908 Property Valuation Expenses				40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				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
2210102 Office Facilities, Supplies and Accessories				60,000
<b>Total Cost Centre</b>				<b>225,750</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	1540801001	Birim North District - New Abirem Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0516001	Birim North District - New Abirem		
<b>Total By Fund Source</b>				<b>136,217</b>
<b>Compensation of employees [GFS]</b>				<b>136,217</b>
Objective	000000	Compensation of Employees		
Program	91003	Social Services Delivery		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		
Operation	000000		0.0 0.0 0.0	136,217
Wages and salaries [GFS]				136,217
2111001 Established Post				136,217
<b>Total Cost Centre</b>				<b>136,217</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 14,378
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	14,378
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		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
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			7,000
2210709	Seminars/Conferences/Workshops - Domestic			4,378

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem Social Welfare & Community Development Social Welfare Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	2,000
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		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
2210709	Seminars/Conferences/Workshops - Domestic			2,000

**Total Cost Centre 16,378**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 48,500
Function Code	70620	Community Development	
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	48,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		48,500
Program	91003	Social Services Delivery		48,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		48,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,500

			Use of goods and services	28,500
2210103	Refreshment Items			8,500
2210203	Telecommunications			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210711	Public Education and Sensitization			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210711	Public Education and Sensitization			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 75,000
Function Code	70620	Community Development	
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	75,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	75,000

			Use of goods and services	75,000
2210103	Refreshment Items			10,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210711	Public Education and Sensitization			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	280,000
Function Code	70620	Community Development		
Organisation	1540803001	Birim North District - New Abirem_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0516001	Birim North District - New Abirem		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210509 Other Travel and Transportation				2,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000
2210711 Public Education and Sensitization				60,000
<b>Other expense</b>				<b>200,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000
<b>Total Cost Centre</b>				<b>403,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	188,635
Function Code	70610	Housing development		
Organisation	1541001001	Birim North District - New Abirem_Works_Office of Departmental Head_Eastern		
Location Code	0516001	Birim North District - New Abirem		
<b>Compensation of employees [GFS]</b>				<b>188,635</b>
Objective	000000	Compensation of Employees		188,635
Program	91002	Infrastructure Delivery and Management		188,635
Sub-Program	91002002	SP2.2 Infrastructure Development		188,635
Operation	000000		0.0 0.0 0.0	188,635
Wages and salaries [GFS]				188,635
2111001 Established Post				188,635
<b>Total Cost Centre</b>				<b>188,635</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 19,842
Function Code	70451	Road transport	
Organisation	1541004001	Birim North District - New Abirem_Works_Feeder Roads_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	19,842
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		19,842
Program	91002	Infrastructure Delivery and Management		19,842
Sub-Program	91002002	SP2.2 Infrastructure Development		19,842
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,842

			Use of goods and services	19,842
2210102	Office Facilities, Supplies and Accessories			9,842
2210503	Fuel and Lubricants - Official Vehicles			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 605,571
Function Code	70451	Road transport	
Organisation	1541004001	Birim North District - New Abirem_Works_Feeder Roads_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	129,901
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		129,901
Program	91002	Infrastructure Delivery and Management		129,901
Sub-Program	91002002	SP2.2 Infrastructure Development		129,901
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	129,901

			Use of goods and services	129,901
2210709	Seminars/Conferences/Workshops - Domestic			71,151
2210711	Public Education and Sensitization			58,750

			Non Financial Assets	475,670
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		475,670
Program	91002	Infrastructure Delivery and Management		475,670
Sub-Program	91002002	SP2.2 Infrastructure Development		475,670
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,000

			Fixed assets	370,000
3111106	Barracks			200,000
3111153	WIP - Bungalows/Flats			120,000
3113101	Electrical Networks			50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	105,670

			Fixed assets	105,670
3111360	WIP-Feeder Roads			95,670
3113151	WIP - Electrical Networks			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 496,895
Function Code	70451	Road transport	
Organisation	1541004001	Birim North District - New Abirem_Works_Feeder Roads_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Non Financial Assets	486,895
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		486,895
Program	91002	Infrastructure Delivery and Management		486,895
Sub-Program	91002002	SP2.2 Infrastructure Development		486,895
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	306,895

			Fixed assets	306,895
3111106	Barracks			292,741
3111158	WIP-Barracks			14,154
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,000

			Fixed assets	180,000
3111360	WIP-Feeder Roads			180,000

			Total Cost Centre	1,122,308
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 196,171
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1541101001	Birim North District - New Abirem_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0516001	Birim North District - New Abirem		
<b>Use of goods and services</b>				<b>18,250</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		18,250
Program	91004	Economic Development		18,250
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		18,250
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210111 Other Office Materials and Consumables				4,000
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	6,250
Use of goods and services				6,250
2210509 Other Travel and Transportation				6,250
<b>Non Financial Assets</b>				<b>177,922</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		177,922
Program	91004	Economic Development		177,922
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		177,922
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	177,922
Fixed assets				177,922
3111206 Slaughter House				50,288
3111304 Markets				96,250
3111354 WIP - Markets				31,383

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 221,741
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1541101001	Birim North District - New Abirem_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0516001	Birim North District - New Abirem		
<b>Use of goods and services</b>				<b>163,470</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		163,470
Program	91004	Economic Development		163,470
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		163,470
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	153,470
Use of goods and services				153,470
2210709 Seminars/Conferences/Workshops - Domestic				153,470
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Non Financial Assets</b>				<b>58,271</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		58,271
Program	91004	Economic Development		58,271
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		58,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	58,271
Fixed assets				58,271
3111354 WIP - Markets				58,271
<b>Total Cost Centre</b>				<b>417,912</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 60,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1541200001	Birim North District - New Abirem Budget and Rating Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	60,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 110,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1541200001	Birim North District - New Abirem Budget and Rating Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	110,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		110,000
Program	91001	Management and Administration		110,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		110,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	110,000

			Use of goods and services	110,000
2210102	Office Facilities, Supplies and Accessories			60,000
2210505	Running Cost - Official Vehicles			50,000

**Total Cost Centre 170,000**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1541500001	Birim North District - New Abirem Disaster Prevention Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	40,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210101	Printed Material and Stationery			2,000
2210111	Other Office Materials and Consumables			1,500
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210511	Local travel cost			1,500

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
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			Use of goods and services	20,000
2210110	Specialised Stock			20,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1541500001	Birim North District - New Abirem Disaster Prevention Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	60,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210711	Public Education and Sensitization			10,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
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			Use of goods and services	50,000
2210110	Specialised Stock			50,000

**Total Cost Centre 100,000**

**Total Vote 16,830,090**

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Birim North District - New Abirem Management and Administration	2,550,286	1,931,423	2,632,835	7,114,526	300,602	1,757,376	5,323,844	7,581,822	0	0	0	154,270	1,639,472	1,653,742	16,830,090
	1,208,528	846,301	1,477,656	3,333,666	300,602	1,166,075	270,000	1,736,877	0	0	0	45,859	0	45,859	5,316,222
SP1.1: General Administration	774,270	570,064	1,477,656	2,821,991	300,602	1,086,075	270,000	1,656,877	0	0	0	45,859	0	45,859	4,524,527
SP1.2: Finance and Revenue Mobilization	197,074	0	0	197,074	0	0	0	0	0	0	0	0	0	0	197,074
SP1.3: Planning, Budgeting and Coordination	203,697	110,000	0	313,697	0	60,000	0	60,000	0	0	0	0	0	0	373,697
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
SP1.5: Human Resource Management	34,487	156,637	0	190,924	0	10,000	0	10,000	0	0	0	0	0	0	200,924
Infrastructure Delivery and Management	284,487	139,842	931,887	1,356,216	0	246,651	3,023,717	3,269,888	0	0	0	0	1,129,153	1,129,153	5,794,737
SP2.1: Physical and Spatial Planning	95,852	110,000	0	205,852	0	115,750	0	115,750	0	0	0	0	0	0	321,602
SP2.2: Infrastructure Development	188,635	29,842	931,887	1,150,364	0	129,901	3,023,717	3,153,618	0	0	0	0	1,129,153	1,129,153	5,433,135
Social Services Delivery	463,312	278,178	165,021	906,512	0	145,400	2,052,205	2,197,605	0	0	0	0	570,319	570,319	3,954,436
SP3.2: Health Delivery	0	75,921	165,021	240,943	0	40,000	2,052,205	2,092,205	0	0	0	0	570,319	570,319	2,903,067
SP3.3: Social Welfare and Community Development	327,095	113,279	0	440,374	0	54,900	0	54,900	0	0	0	0	0	0	485,274
Economic Development	1,362,217	89,378	0	2,251,955	0	50,500	0	50,500	0	0	0	0	0	0	556,095
SP4.1: Trade, Tourism and Industrial development	592,941	456,901	58,271	1,108,113	0	110,250	177,922	288,171	0	0	0	108,411	0	108,411	1,504,695
SP4.2: Agricultural Development	0	163,470	58,271	221,741	0	18,250	177,922	196,171	0	0	0	0	0	0	417,912
Environmental and Sanitation Management	592,941	293,631	0	886,572	0	92,000	0	92,000	0	0	0	108,411	0	108,411	1,086,723
SP5.1: Disaster prevention and Management	0	210,000	0	210,000	0	90,000	0	90,000	0	0	0	0	0	0	300,000
	0	210,000	0	210,000	0	90,000	0	90,000	0	0	0	0	0	0	300,000