



REPUBLIC OF GHANA

COMPOSITE BUDGET (NARRATIVE STATEMENT)

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BIRIM CENTRAL MUNICIPAL ASSEMBLY

(BCMA-AKIM ODA)



RESOLUTION

RESOLUTION BY BIRIM CENTRAL MUNICIPAL ASSEMBLY ON THE ANNUAL COMPOSITE BUDGET FOR THE FINANCIAL YEAR 2022

At a meeting of the Assembly held on 28th October, 2021 at the Municipal Assembly Hall, Akim Oda, the Annual Composite Budget for the 2022 Financial Year was Approved.

HARUNA AMADU ZURE
(MUNICIPAL CO-ORD. DIRECTOR)

.....
PRESIDING MEMBER
BIRIM CENTRAL MUNICIPAL ASS
AKIM ODA, E/R.

(HON. CASTRO A. ADDAE)
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,464,612.78	GH¢ 6,690,224.22	GH¢ 28,708,962.00

Total Budget GH¢ 38,863,799.00

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Mission

The Birim Central Municipal Assembly exists to provide services which focus on national and local priorities to improve on the quality of life of the citizens in an environmentally sustainable manner.

Goals

Birim Central Municipal Assembly exists to improve the standard of living of people in the Municipality through mobilization of resources for developmental programmes such as provision of education, health, security and other social infrastructural services.

Core Functions

The functions of the Birim Central Municipal Assembly as spelt out in the Local Governance Act, 2016, Act 936 are;

1. It is the political and administrative authority in the municipality, it provides guidance, gives direction to and supervises other administrative authorities in the municipality as prescribed by law.
2. It exercises deliberative, legislative and executive functions.

District Economy

The major activities that support the municipal economy are; agriculture (50.9%) trade and commerce (20.1%), industry (13.1%) and services (hotels, banking, insurance, transport, etc

- Agriculture

A total of about 60% of households in the Municipality are engaged in Agriculture. In the rural localities, almost nine out of ten households (87.3%) are Agricultural households while in the urban localities, 70.3% of households are into Agriculture. Most households in the Municipality (98.8%) are involved in crop farming. Poultry keeping (chicken) is the most dominant of all livestock activities in the Municipality

- Road Network

The main mode of transport is road. The estimated length of road in the Municipality is 131.5km, comprising 16.5km trunk road, 100km urban road and 15km feeder road. Completion of rehabilitation works, which is currently on-going on these roads, would

facilitate movement of goods and also boost trading and commercial activities in the Municipality.

- Energy

The Municipality has over 90% coverage in terms of electricity supply. Other sources of energy are kerosene, liquefied petroleum gas (LPG) and firewood.

- Health

There are 4 hospitals (1 government and 3 private) in Akim Oda and 18 CHPS Zones and 6 CHPS Compounds in the Municipality. There are 4 Pharmacy shops in Akim Oda and a host of drug stores widely spread across the Municipality. Presently the Municipality has 2 private medical laboratories. The total bed capacity in the Municipality is 240. Twelve (12) out of the 18 CHPS Zones lack adequate basic equipment and human resource.

Existing Health Facilities in Birim Central

Health Institution	Number			
	Government	Mission	Private	Total
Hospital	1	-	3	4
CHPS compound	18	-	-	18

- Education

Physical infrastructure

There are 57 Kindergarten (KG), 63 Primary, 61 Junior High and 4 Senior High Schools in the Municipality. Of these figures, 94.7%, 95.2%, 96.7% and 100% of the school buildings at the Pre-School/KG, Primary, Junior High and Senior High School levels respectively are in good condition.

Schools and their Condition in the Municipality

Type of School	Total Number	In Good Condition		In Bad Condition	
		Number	%	Number	%
Pre-school (KG)	57	54	94.7	3	5.3
Primary	63	60	95.2	3	4.8
J.H.S.	61	59	96.7	2	3.3
S.H.S.	4	4	100	0	0
Total	185	177	-	8	-

School Participation Rate by Gender

Level of Education	School-Going –Age Popn. (2020) (Projected)			Number Enrolled			Participation Rate		
	Male	Female	Total	Male	Female	Total	Male %	Fem. %	Tot. %
KG (4-5)	2,178	2,395	4,573	1,918	1,725	3,643	42	38	80
Prim. (6-11)	6,697	6,300	12,997	5,711	5,484	11,195	44	42	86
JHS (12-14)	6,607	3,112	9,719	2,553	2,573	5,126	26	27	53
SHS (15-17)	4,565	3,995	8,560	3,972	3,712	7,684	46	43	90
Total	20,047	15,802	35,849	14,154	13,494	27,648	-	-	77

- Market Centres

There are four (4) markets (Commercial centers) in the Municipality. This includes the Old Town market, Nkwantanum market, Kumasi Station and the market at the main station. The Akim Oda market serves both purposes. A greater volume of trade takes place at Akim Oda market, which covers an area of 1.3 hectares with an estimated trader population of about 751 on market days. The market is characterised by heavy congestion especially on market days. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle or control disaster like fire when there is an outbreak. Measures including development of Nkwantanum and Old Premier markets under the Ghana Secondary Cities Support Program (GSCSP) are being embarked upon to decongest the main market.

The Akim Oda market serves as the destination for a lot of traders within and outside the Municipality. Rural farmers in the Municipality transport their produce/goods to the Akim Oda market for sale, since a lot of people are always involved in the exchange of goods and services.

Besides, the markets in the Municipality are under-developed and are constrained by factors such as internal accessibility and mobility issues, lack of storage facilities, inadequate toilet facilities and poor drainage causing flooding during heavy rains. The roads leading to the markets from neighboring communities are in bad state thereby impeding the transportation of goods and services especially agricultural produce.

- Water and Sanitation

WATER

The main sources of drinking water for households in the Municipality are pipe-borne, borehole and wells. Rural water coverage stands at 71.1%, while about 90% of households in the urban area have access to pipe borne water. Water resources in the Municipality are polluted through indiscriminate dumping of waste. Other challenges are poor operation and maintenance of water facilities especially in the rural areas and reliance on private hand dug wells which quality is not guaranteed. The situation needs to be checked to prevent the sale/consumption of unwholesome water in the communities. There is also the need to intensify public education on the use of water from approved sources to prevent the incidence of water-borne diseases.

SANITATION

Solid waste management in the Municipality is carried out through collaboration between the Assembly and private waste management company namely, Zoomlion. There are 30 refuse containers, 4 trucks and 411 dust bins for managing the solid waste. The refuse containers are placed at designated dumping sites while the dust bins are issued to households and business entities. The dust bins are picked on weekly basis at a fee of GHc25.00 and GHc40.00 per month for households and businesses respectively. Communal refuse containers are lifted weekly. One of the refuse trucks (owned by the Assembly) breaks down frequently which negatively affects garbage evacuation.

Key Issues/Challenges

1. Inadequate revenue.
2. Low managerial and entrepreneurial skills of Micro and Small-Scale Enterprises (MSEs).
3. Low level of technology adoption (Agric and industry)
4. High post-harvest losses.
5. Inadequate awareness of climate change and its impact.
6. Poor road condition and drainage system (Erosion)

7. Inadequate supply of electricity and Street Lights.
8. Inadequate access to potable water and safe environmental sanitation.
9. High unemployment rate.
10. Poor state of health facilities and school buildings.
11. Inadequate coverage of social protection interventions.
12. Inadequate capacity of public Department.
13. Difficulty in accessing financial or formal credit

Key Achievements in 2021

The 2021 budget implementation was able to achieve the following key projects as at July, 2021:

1. 1no. Foot Bridge completed at Jesus – Jesus, Akim Oda with DACF
2. 1No. 2storey Medical laboratory roofed and plastered at Oda Government Hospital with DACF-RFG
3. 1No. Female and Juvenal Cell with Police Offices completed at No.9, Akim Oda with DACF-RFG
4. 106 No. Market Stores constructed to the gable level at Oda Nkwantanum market with GSCSP
5. 1No. Health Center Roofed at Oda Nkwanta with DACF
6. 1No. 2-bedroom 4unit Semi-detached Teachers Bungalow rehabilitated at Akim Gyadam with DACF.



11NO. 2-STOREY MEDICAL LABORATORY ROOFED AND PLASTERED AT ODA GOV'T



4-UNIT FEMALE AND JUVENAL CELL & 4-UNIT POLICE OFFICES WITH VISITORS' ROOM, W/Cs & FURNITURE CONSTRUCTED AT NUMBER 9, AKIM ODA – DACF -RFG



1NO FOOT BRIDGE CONSTRUCTED AT JESUS JESUS, AKIM ODA



3NO. 34 NO. LOCKABLE MARKET STORES CONSTRUCTED TO GABLE STAGE AT NKWANTANUM, AKIM ODA - GSCSP



1NO. HEALTH CENTRE ROOFED AT ODA NKWANTA, - DACF

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						% performance as at July, 2021 (Weighted Average)
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rate	432,800.00	409,712.48	456,315.00	618,817.32	536,209.00	176,603.63	23.03
Basic Rate	-	-	-	-	8,000.00	1,737.00	0.23
Fees	175,265.00	99,240.00	312,180.00	316,322.50	431,867.00	228,159.40	29.8
Fines	125,400.00	144,169.50	13,000.00	3,947.00	19,000.00	4,618.00	0.60
Licenses	323,650.00	364,324.06	414,641.00	339,230.96	403,204.00	182,394.50	23.8
Land	184,750.00	238,203.00	250,000.00	137,847.36	204,000.00	92,089.38	12.01
Rent	398,864	286,136.78	243,439.00	200,006.00	175,000.00	60,255.00	7.85
Investment	8,320.00	5,000.00	9,800.00	7,090.00	50,000.00	20,756.00	2.70
TOTAL	1,649,049.00	1,546,785.82	1,699,375.00	1,623,261.14	1,829,280.00	766,612.91	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	1,652,049.00	1,546,785.82	1,701,375.00	1,623,261.14	1,829,280.00	766,612.91	41.91
Compensation Transfer	3,086,426.10	3,215,736.54	2,497,780.00	2,243,721.85	3,381,611.15	2,342,571.98	69.27
Goods and Services Transfer	71,392.30	12,585.78	77,756.00	86,998.87	84,959.00	49,678.33	58.47
Assets Transfer	-	-	-	-	-	-	
DACF	4,185,679.24	2,595,294.45	4,758,995.00	2,584,233.31	4,633,397.85	145,110.63	3.13
DACF-RFG	1,161,179.00	706,025.89	638,284.91	407,392.91	1,104,312.00	1,024,140.00	92.74
MAG	104,780.08	104,780.09	104,780.00	140,435.44	107,570.00	64,948.28	60.38
Secondary Cities	8,064,000.00	257,002.22	8,340,809.19	8,825,889.92	23,625,329.00	2,092,572.25	5.72
Total	18,325,505.72	8,438,210.79	18,119,780.10	15,911,933.44	36,595,739.00	6,485,634.38	17.65

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,637,360.81	3,595,524.32	3,027,780.00	2,704,247.63	3,918,611.15	2,677,380.70	68.32
Goods and Service	2,549,444.63	2,315,896.52	3,131,740.46	2,630,968.27	3,626,739.99	606,838.40	16.73
Assets	12,466,593.00	1,739,130.33	12,414,334.13	10,528,904.51	29,050,387.86	3,263,290.57	11.23
Total	18,484,282.93	7,650,551.17	18,573,854.59	15,864,120.41	36,595,739.00	6,546,509.67	17.89

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.

- Strengthen Domestic Resource mobilization
- Increase Investment to enhance Agricultural Productive capacity
- Enhance inclusive urbanization and capacity for settlement planning
- Integrate Climate Change measures
- Reduce vulnerability to climate-related events and disasters
- Improve transport and road safety
- Mobilize resource to end poverty in all dimensions
- Eliminate gender disparities in educ. and ensure equal access to all levels
- Achieve universal health coverage, Individual financial risk protection, access to quality health care service
- Reduce the proportion of men, women and Children living in Poverty
- Develop Quality, reliable, sustainable and resilient infrastructure.
- Promote Development-oriented policies that support productive activities
- Reduce proportion of youth with no employment, training and education
- Ensure sustainable funding source for growth

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Finance												
Increase Internal Generated Fund (IGF)	Percentage change in IGF generated	12%	6%	10%	6%	7.5%	3.2%	8%	9%	10%	11%	
Education												
Increase access to basic education	Percentage change in net enrolment in ;											
	KG	67.2%	60%	72.4	70.1	75.2	73.2	80%	82%	84%	86%	
	Primary	82.8%	78%	86.3	83.5	88.7	85.3	80%	82%	84%	86%	
JHS	48.2%	37%	55.2	52.7	63.4	60.4						
Health												
Increase access to quality Health care	Percentage change in OBP attendance	2.0%	1.2%	1.5%	1.8%	2.0%	14%	2.2%	2.3%	2.4%	2.5%	

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Water												
Increase access to potable water (boreholes / Pipe system)	Percentage change in water coverage	1%	0.39%	0.42%	0.45%	2%	0%	2%	2.5%	3%	4%	
Sanitation												
Increase access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	8%	9%	20%	25%	26%	14%	30%	35%	36%	38%	
Road												
Travel time reduced	Change in travel time (in hrs)	18%	12.2%	17.35%	16.20%	16%	6%	14%	13%	12%	11%	
Energy												
Improved access to electricity	Change in number of households with access to electricity	13.5%	10.04%	15.02%	14.08%	19%	9.6%	19%	20%	22%	25%	
Forestry												
Degraded fores restored	Change in hectares of degraded forest restored.	16.7%	6.4%	14.2%	5.3%	5%	2.2%	6%	6.5%	7%	7%	
Agriculture												
Yield of crops (selected) produced	% Change in Mt/ha of maize produced	10%	9.34%	12%	12%	10%	Yet to be obtained (Y.T.B.O)	11%	12%	13%	14%	
	% Change in Mt/ha of rice (milled) produced	24.3%	22.97%	26%	30%	32%	Y.T.B.O	33%	34%	35%	35%	
	% Change in MT/ha of cassava produced	6%	6.07%	5%	6%	5%	Y.T.B.O	5.5%	6%	7%	7.5%	

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Yield of selected crops produced	Percentage Change in MT/ha of yam produced	10%	5%	7%	5%	5%	Y.T.B.O	6%	7%	7.5%	8%
	Percentage Change in MT/ha of plantain produced	24.3%	5%	26%	10%	12%	Y.T.B.O	15%	15%	16%	17%
	Percentage Change in MT/ha of cocoyam produced	6%	5%	8%	4%	5%	Y.T.B.O	6%	7%	8%	8.5%
	Percentage Change in MT/ha of yam produced	10%	5%	7%	5%	5%	Y.T.B.O	6%	7%	7.5%	8%
	Percentage Change in MT/ha of plantain produced	24.3%	5%	26%	10%	12%	Y.T.B.O	15%	15%	16%	17%
<i>Employment</i>	Percentage Change in number of jobs created	16%	20%	12%	37%	15%	5%	18%	20%	22%	25%
Child/Women/vulnerable/Social protection enhanced	Percentage Change in number of vulnerable children reached and supported	20%	18%	20%	21%	22%	6%	22%	24%	25%	26%
	Percentage Change in number of households benefitting under LEAP	2%	2%	2%	2%	2%	2%	2%	3%	3%	3%
Child/Women/vulnerable/Social protection enhanced	Percentage Change in number of vulnerable children reached and supported	20%	18%	20%	21%	22%	6%	22%	24%	25%	26%
	Percentage Change in number of households benefitting under LEAP	2%	2%	2%	2%	2%	2%	2%	3%	3%	3%

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	Percentage Change in number of PWDs supported under Persons with Disability Fund	28%	24%	33%	29.9%	33%	4%	35%	36	37	38
	Percentage Change in women empowered to carry out their own jobs	15%	11%	18%	15%	20%	3.2%	22%	24%	26%	28%
Socio –economic Data											
Planning and budgeting processes made realistic	Number of communities captured by the Socio-economic data/updating collection programmes	3	3	3	2	4	0	5	6	7	8
Capacity Building Programme											
Capacity of Staff and Hon. Assembly members improved	Number of training workshops organized for staff and Hon. Ass. Members.	1	0	2	1	3	0	3	4	4	4

2022 Revenue Mobilization Strategies

REVENUE HEAD	TOTAL BUDGET (GH¢)	STRATEGIES FOR COLLECTION	COST OF IMPLEMENTATION GH¢	FUNDING SOURCES		REMARKS
				IGF	DACF	
1	363,435.00	<ol style="list-style-type: none"> Intensification of Property Valuation The use of DL Rev for collection The use of electronic medium such as MoMo for collection 	110,000.00	10,000.00	100,000.00	Property Rate Collection boosted
2	6,000.00	<ol style="list-style-type: none"> Attach Basic Rate collection to the collection of B.O.P and Property Rate The M/A must make a written request to the Controller and Accountant General for the release of all the Basic Rate deducted at source for BCMA'S staff. 	10,000.00	10,000.00		Improvement in Basic rate collection.
3	224,900.00	<ol style="list-style-type: none"> Intensify lobbying at the Administrator of stool Lands for adequate release of funds Building permit approval period be as quick as within ten working days. 	10,000.00			Release from Stool land Administrator and revenue generated from Building permit enhanced.
4	217,560.00	<ol style="list-style-type: none"> Give demand notices to all officers occupying the Assembly Bungalows and eject those who fail to pay within the stipulated. Renovate official bungalows and Assembly's Hostel; make them decent in order to ease collection from the occupants and to attract potential tenants. 	50,000.00	20,000.00	30,000.00	Rent collection made easier and more potential tenants attracted to rent the Assembly's Hostel
5	48,000.00	<ol style="list-style-type: none"> Renovate Hostel to make it attractive to potential occupants. Charge competitive price 	40,000.00	10,000.00	30,000.00	Potential tenants enjoy the hostel facility and are willing to honour their rent obligation on agreed period/time.

2022 Revenue Mobilization Strategies

REVENUE HEAD	TOTAL BUDGET (GH¢)	STRATEGIES FOR COLLECTION	COST OF IMPLEMENTATION GH¢	FUNDING SOURCES		REMARKS
				IGF	DACF	
1	496,072.00	<ol style="list-style-type: none"> Intensify education on the need for chop bar, hotel and other businesses operators to pay their B.O.P through the dedicated Momo number on time. Use DL Rev for all B.O.P. Collections. 	20,000.00	10,000.00	10,000.00	B.O.P. collection made easier and transparent
2	620,935.00	<ol style="list-style-type: none"> Intensify education through face to face interaction with market women, men and others business owners and convince them to honour their tax obligation. Sensitise the stakeholders on the uses of IGF collected from them 	10,000.00	5,000.00	55,000.00	Fees Collection improved as stakeholders are made aware of the need to pay.
3	18,250.00	<ol style="list-style-type: none"> 1. Prosecute Property rate and B.O.P defaulters 2. Train a staff or engage an expert to handle prosecution of tax defaulters 	5,000.00		1,000.00	IGLOKIP HY0;T598 8U 573689+ 6534 collection
	1,995,152.00		255,000.00	75,000.00	180,000.00	Revenue from Fines improved because of the availability of a prosecutor.
GRAND TOTAL						

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To resource the staff of the Departments of Assembly including Finance Department and Other non-decentralised departments/institutions so as to ensure efficient and effective service delivery.

2. Budget Programme Description

Management and Administration programme focuses on building the capacity of staff of Departments of Assembly including Finance Departments and non-decentralised institution and to provide the various units therein with the necessary resources to facilitate efficient and effective service delivery, Project and Programme Management, Socio-economic data collection/updating, Plan and Budget preparation, co-ordination of activities of various departments of the Assembly and other non-decentralised departments as well as ensuring effective Revenue Mobilization and usage.

The main sub-programmes under consideration are:

- General Administration,
- Finance and Audit
- Human Resource Management
- Budget, Planning , Monitoring and Evaluation
- Legislative Oversights

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To ensure efficient and effective support services delivery.

1. Budget Sub-Programme Description

The General Administration seeks to ensure that the staff deliver efficient and effective support services by ensuring that the staff are provided with the necessary tools, equipment and other logistics that enhance their performance. This sub-programme is to be funded from both IGF and DACF and to be facilitated by Central Administration and Finance Department with 54 numbers of staff. Both the Assembly and the local Communities are expected to benefit from it.

The key hindrance to the carrying out of this sub-programme is the irregular release of funds.

2. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Town hall/citizen's engagement meetings organised.	No. of town hall/stakeholder s' engagement/ meetings held.	10	4	4	4	4	4
Training workshops organised.	No. of training workshops organized for Hon. Assembly Members.	2	0	2	3	4	4
Computers & accessories supplied.	No. of computers and accessories supplied to staff.	0	13	12	10	6	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Procurement management:	1. Maintenance, Rehab. Refurb and Upgrading of existing Asset:
a) Purchase office equipment	a) Maintain Office Buildings
b) Printed material and stationery	b) Repair Residential buildings
	2. Acquisition of movable and immovable assets:
	a) Procure Office Equipment(Computers & Accessories)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2. Finance and Audit

1. Budget Sub-Programme Objective:

- i) To increase IGF mobilization by 8% and to ensure efficient and effective use of all revenue sources..
- ii) To ensure that all revenue received are properly accounted for and used for their intended purposes.

2. Budget Sub-Programme Description:

The Finance and Audit sub-programme seeks to improve upon IGF mobilization and make efficient and effective use of all revenue received through the implementation of Revenue Improvement Action Plan(RIAP) and audit guidelines.

The main units/departments to spearhead this operation are Finance Department, Revenue collectors, Budget Unit and Internal Audit unit with a total staff of 57 involved.

This sub-programme is to be funded with both IGF and DACF and is expected to benefit both the Assembly and the entire Communities within the Municipality.

The main challenges confronting the implementation of this sub-programme are lack of commitment of revenue collectors, low income level of tax payers, inability to carry out most of the revenue improvement plans due to insufficiency of funds, low income level of tax payers etc.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue staff equipped with revenue generation strategies	Number of revenue staff trained, training reports.	40	40	40	40	45	50
Update Revenue data base	Number of times updated	1	1	1	1	1	1
Revaluation of properties	Number of revaluation exercise conducted	1	1	1	1	1	1
Financial Reporting	Frequency of Financial Reports Submitted by 15 th day of the ensuing month	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Treasury and Accounting Activities:	
a) Training Workshops for Finance Staff and revenue collectors	
b) Update/ revaluation list of properties in the municipality	
c) Procure office Equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To ensure that the capacity of staff and assembly members are built to enhance their performance.

2. Budget Sub-Programme Description

The HRM sub- programme intends to upgrade the skills and knowledge of staff through regular training workshops with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR Department with the support from Heads of Departments (HoDs) of Assembly. IGF, DACF - RFG and DACF would be used to finance this sub-programme with the entire Assembly being the main beneficiary. A total staff of 15 would help in its implementation.

The key challenge to its implementation are;

- insufficiency of funds and
- delay in the release of expected funds

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff capacity strengthened	i. Number of training workshops organized for staff and Assembly members.	6	10	10	10	10	10
	ii. Number of training reports prepared.	4	8	8	8	8	8
Human Resources Department reports submitted	Number of human resource Department reports submitted to ERCC	3	5	5	5	6	6
HRMIS data submitted	Frequency of HRMIS data submitted	12	12	12	12	12	12
Staff validated	Frequency of staff validation conducted	9	12	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Personnel and Staff Development:	
a) Support staff /hon. Members in divers capacity building programmes	
b) Prepare and submit human resource unit report to RCC	
c) Daily update of HRMIS data / monthly validation of staff	
d) Procure 1No. laptop Computers and 1No. giant stapler	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To ensure that all necessary plans are prepared and translated into Municipal Composite Budget based on the updated socio-economic data whiles co-ordinating all the activities of all the departments/institutions for effective execution of the Municipal Composite Budget with the view to attaining a harmonized purpose of municipal Development.

2. Budget Sub-Programme Description

The Planning, Budgeting, Statistics and Co-ordinating Sub-Programme concentrates on co-ordinating all plans, budgets and other activities of all departments/institutions for ensuring common implementation in order to achieve a common purpose through regular and effective communication, monitoring and evaluation of programmes. The main facilitating departments/units are the Planning, Budget and DPCU with a total staff of 35. It is to be funded with DACF, IGF and GSCSP.

The main beneficiaries are the Assembly and the communities within.

The main barricade to the implementation of this sub-programme are:

- Inadequate funds and
- Network challenges towards the operationalization of GIFMIS.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Review of 2020 Annual Composite Budget and Fee-Fixing Resolution documents prepared.	2020 Annual Composite Budget and Fee-Fixing Resolution documents reviewed and submitted.	2	2	1	2	2	2
2022 Annual Action Plan and Composite Budget reviewed (mid-year)	2020 Annual Action Plan Revised.	2	2	2	2	2	2
Monitoring and Evaluation (M&E) exercise undertaken	Frequency of M&E undertaken.	3	4	4	4	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Citizens participation in local governance: Organize: a) 4 Town hall meetings in the Municipality b) Participatory M & E c) Zonal Councils' operationalization	
2. Plan and budget preparation: a) Preparation of 2022 – 2025 MTDP & other plans b) Preparation of Annual FFR and Composite Budget c) Revenue data updating d) GIFMIS operationalization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- i) To ensure the necessary bye-laws, policies are made to supplement the existing laws enacted by the Central Government (MLGRD) to guide and regulate the operations of the Assembly.
- ii) To lead and facilitate the operationalization of zonal/area councils/sub-structures within the municipality.

2. Budget Sub- Programme Description

The Legislative oversight budget sub-programme concerns Assembly meetings and Assembly members' deliberative and legislative functions which are meant to make bye-laws, decisions and policies to guide and regulate the operations of the Assembly.

The function is manned by the 26 Assembly members together with MPCU members making a total of 56 implementers.

This budget Sub-programme is financed with IGF and DACF and the entire municipality benefits from it through developmental projects and programmes.

3. Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meeting held	The no. of times general Assembly meetings are held	3	2	4	4	4	4
Sub-structures/Zonal Council Meetings organised	The no. of times zonal councils meetings are organised	8	6	12	12	12	12
Executive Sub-committees formed and made operational	No. Executive Sub-committees formed and made operational	5	6	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Legislative enactment and oversight:	
a) Assembly meetings' allowance	
b) Assembly meetings' refreshment	
c) FFR gazetting	
d) Support Security Operations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- i) To ensure 5% increase in access to general social services delivered to citizenry by 31st December, 2022.
- ii) To sensitise citizenry based on existing laws on the need to avoid/prevent certain social vices prevailing in the communities.

2. Budget Programme Description

This Social Service Delivery programme focuses on addressing the social service issues on easily accessibility and affordability of basic social services such as health, education environmental health and sanitation etc. and to enlighten citizenry on the need to check certain common social problems such as teenage pregnancy, child labour and children's rights, living in filthy environment etc. as well as supporting and empowering women, vulnerable and needy in society to economically live independently.

The main sub-programmes that would help to achieve the set target are;

- Education, Youth & Sports and library Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Birth and Death Registration Services
- Social Welfare & Community Development

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- i To increase citizenry's access to basic education by 3 % by the end of December, 2021.
- ii To reduce the rate of school drop outs by 2% by 31st December, 2021

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services sub-programme concentrates on addressing infrastructural gap in our basic education so that people can easily access formal education by putting up educational structures, supply furniture and to offer financial support to needy students and other educational related activities. The main units/departments involved in its implementation are education, works, central Administration /DPCU with total staff strength of 35.

This is to be funded with IGF, DACF and DDF and the main beneficiaries are education directorate, Assembly and the entire Community.

The main challenge to this sub-programme are;

- Inadequacy of funds
- Community's unwillingness to release land for School Projects

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
STMIE clinic organized	No. of students trained under STMIE	60	60	65	70	70	70
Classroom blocks constructed	No. of classroom blocks constructed	3	3	1	2	2	2

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
School desks provided for schools.	No. of School desks procured and supplied to Schools	1,000	0	1,100	1,500	2,000	2,500
My First Day at School Organized	No. of beneficiary pupils	1,200	1,250	1,300	1,400	1,500	1,500

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Finance and organize mock exams for final year students.	1. Acquisition of Movable and Immovable Asset:
Support Brilliant but needy students	a) Complete 2no.-Bedrooms, 4-unit Female Teachers Bungalow at Akim Gyadam
Support Municipal education directorate to organize STMIE	b) Construction of 1no.6-unit classroom block with office, stores, staff common room & furniture at Oda Presby 'A' & 'C'
Organize my First Day at School	
Support Mun. education to maintain official vehicles	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services Delivery

1. Budget Sub-Programme Objective

- i) To improve access to health service delivery by 2% by 31st December, 2021
- ii) To improve the quality of health service delivery in the municipality.

2. Budget Sub-Programme Description

The Public Health Service Delivery budget Sub-programme ensures minimizing the difficulty faced by those in villages in accessing health care by putting up structures such as CHPS Compound and Maternity Homes in their closest vicinity so that they can easily access health service with very little effort. It includes upgrading the existing CHPS/ Clinics into health Centres so that qualified Doctors and other higher profiled health workers could be posted into the municipality.

The main Departments/ Units to be in charge are the Health Service, Works Department and DPCU with a total staff number of 46.

This sub-programme would be funded with IGF, DACF & DACF-RFG. The main beneficiary entities are, Health Service, District Assembly and the entire Community. The likely key challenges to the implementation of this sub-programme are;

- o Inadequate funds.
- o No effective financial arrangements that protect the poor.

3. Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Immunization carried out	Number of children immunized	6,124	7,420	7,500	7,650	7,650	7,650
Staff trained on ART administration, etc.	No. of staff trained	160	170	180	185	185	185
Health centres constructed and furnished	No. of Health centres constructed & furnished	1	1	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Clinical Services: a) Carry out immunization Programmes in the Municipality	1, Acquisition of movable and immovable Asset:
b) Train 150 staff on ART administration ETC	a) Completion of Health Centre at Oda Nkwanta
c) Upgrade 3no. CHPS to health centres at Oda Old Town, Aboabo etc	d) Complete 1no. Medical Laboratory at Oda Gov't Hospital.
2. Covid-19 Sanitation-Related expenditures	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Services

1. Budget Sub-Programme Objective

To ensure the women, children and other vulnerable groups are protected, empowered economically and also equipped with employable skills through periodic training to be able to live independently as well as protecting the rights and freedom of those vulnerable groups.

2. Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme concentrates on addressing the issues of vulnerable and needy and children's right, and sensitize the general public on certain social vices against the vulnerable (e.g. teenage pregnancy, child labour, irresponsible parenthood etc). It also seeks to build the skills of vulnerable (e.g. women, disable) towards livelihood empowerment or to enable them undertake their own small scale-businesses. Public sensitization and training workshops are organized in order to attain these targets.

This sub-programme is financed with IGF, DACF and GoG transfers. The main units for implementing this sub-programme are Social Welfare and Community Development and the total staffs involved are 11.

It is expected to benefit the Women, Children, PWDs, vulnerable and the disadvantaged ones in the entire Municipality.

The key issues confronting the smooth implementation of this sub-programme are;

- Insufficient funds
- Delay in the release of GoG transfers,

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Employable skills, financial, educational and medical support provided for PWDs	No. of PWDs supported	60	65	70	80	90	95
Women's access to economic opportunities, resources & properties promoted	No. of women with access to economic opportunities, resources & properties.	40	45	100	150	200	250
Database on the poor, vulnerable and marginalized updated.	No. of the poor, vulnerable & marginalized captured	50	60	70	80	S120	150
Social enquiries conducted & reports submitted	No. of social enquiries conducted & reports submitted	20	22	24	26	26	26
Welfare services provided for disadvantaged clients	No. of clients supported with social welfare services	10	12	60	70	80	100
Monitoring/supervision undertaken	Frequency of monitoring/supervision activities carried out per month	4	6	8	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Community Mobilization: a) Organize skills training programme for unemployed youth & vulnerable households towards their economic and social integration.	
2. Gender Empowerment and mainstreaming: a) Provide Start-up capital, financial and material support to Persons with Disability in the Municipality.	
b) Undertake periodic updating of database on vulnerable households to make Social Protection Programmes effective to facilitate effective targeting of the poor in the Municipality.	
c) Provide welfare services to Disadvantaged clients for their effective integration into mainstream development in the Municipality.	
d) Provide support to children in need and care and protection (stranded, abused, juveniles in conflict with the law, street children, etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To serve as data bank for all living persons through the issuance of Birth certificates as well as providing data for the deaths.

2. Budget Sub-Programme Description

This sub-programme seeks to make available quality data on all Births and Deaths in the Municipality. This is achieved through collaborative effort of Hospital, Clinics, Maternity Homes, CHPS Compound and Villages. The main unit that is involved is the Birth and Death Registry. The Sub-programme is funded by UNICEF, Ministry of health and supported by the Municipal Assembly. The General Public, within the Municipality is the main beneficiary of this sub-programme. The staff strength for the sub-programme is five inclusive of One Nabco Officer and two substantive officers.

Lack of Transportation and inadequate funding is a key challenge to this sub-programme.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and Death Registered	Number of Births Registered	1,500	1,700	1,800	1,900	2,000	2,400
	Number of Death Registered	100	120	130	140	220	250

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Logistics support to Births and Deaths Department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To ensure that environment is free of filth in order to prevent filth-borne diseases while increasing public access to portable water by 3% by the end of the year 2022.

2. Budget Sub-Programme Description

The Municipal Environmental Health Unit of the Birim Central Municipal Assembly (BCMA) was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect the health of present and future generations adversely. These environmental factors may be physical, biological, social or psycho-social. The Unit is thus responsible for all the services required to promote filthy-free environment that will allow residents to thrive well physically, mentally and socially in order to enjoy good and healthy life. The unit is therefore in charge of food and hygiene, solid and liquid waste management, and general hygiene and sanitation education and management in the Municipality

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Food Screening Exercise Conducted	Number of Food Vendors Screened	2,060	2,080	2,080	2,080	2,800	3,000
Public Education on Communal Sanitation Organized	Number of Communities covered by the sensitization programme	10	10	10	10	12	12
Large refuse dumps in 8peri urban communities & evacuate	Number of refuse dump evacuated	5	5	5	5	5	5

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
heaped refuse dump mined							
Large refuse dumps in 8peri urban communities & evacuate heaped refuse dump mined	Number of refuse dump evacuated	1	1	1	1	2	2
Rehabilitation of public toilet	Number of public toilets renovated	10	10	10	10	12	13
Sanitary materials/items Procured	Number of san. items Procured:						
	1. Hand Gloves	40	40	40	40	45	50
	2. Wheel barrows	8	8	5	5	6	8
	3. Detergent	30 gallons	30 gallons	30 gallons	30 gallons	40 gallons	40 gallons
	4. Rakes	20	20	20	20	25	25
	5. Wellington Boots	15	15	15	15	20	20

6. Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Desilting of Drains & Fumigation	1. Acquisition of movable and immovable Asset:
Procure sanitary Items/tools	a) Acquire Final Disposal Site
Conduct food vendors screening exercise-Municipal wide	
Support for the construction of individual household toilets-Municipal	1. Maintenance, rehab, refurb. and upgrading of existing Asset:
Preparation of MESSAP & Promotion of CLTS	a) Maintain Public sanitary facilities
Procure cleaning materials	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To provide the necessary infrastructure that conform to the approved spatial plan to address the infrastructural issues with respect to water and sanitation, health, education, feeder roads network as well as official accommodation and general development of the Municipality.

Budget Programme Description

The Infrastructure Delivery and Management Programme seeks to bridge the gap in infrastructural development by putting up structures/facilities in conformity to the approved spatial plan that help to address the infrastructural issues on Water and Sanitation, Health, Education, Feeder Roads Network as well as Official Accommodation and general human settlements within the Municipality.

The main Budget Sub-programmes under it are, Urban Roads and Transport, Physical and Spatial Planning and Public Works, Rural Housing and Water Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

1. Budget Sub-Programme Objective

To ensure that the lay-outs of towns are well planned and infrastructural facilities put up are in conformity with spatially planned schemes. It seeks to achieve total control of developmental projects in the Municipality.

2. Budget Sub-Programme Description

The Physical and Spatial Planning Development Budget Sub-programme seeks to plan the lay-outs of towns through the drawing of planning schemes for the various towns. The main units involved in implementing this sub-programme are Town and Country Planning in conjunction with Works Department with a total staff of 15. This sub-programme is to be financed with IGF and DACF and the main beneficiaries are the communities and the Assembly.

The key challenges to its implementation are;

- ✓ insufficiency of funds and the basic logistics like vehicle, motor bikes etc
 - ✓ Uncompromising attitude of some Traditional Authorities to liaise with Town & country planning unit in the allocation of plots to citizenry.
 - ✓ Community members' unwillingness to obtain building permit.
- i) Plan; provision of detailed design of sub urban centers in the municipality; and other areas' projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Structure /local plans (layout) prepared.	Number of structure/local plans (layout) prepared	3	4	4	4	4	4
Development and building permit jackets issued	No. of development and building permit jackets issued	87	155	155	155	155	155
Lands registered	No. of plots of land registered	8	20	20	20	20	20

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Spatial Planning Committee (SPC) meetings organized	No. of SPC meetings held.	3	4	4	4	4	4
		3	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Street naming and property addressing system	
a) Continue the street naming & property addressing programme	
1. Land use and Spatial Development:	
a) Prepare Planning Schemes	
b) Continue Property valuation prog.	
c) Fuel for Development Control Ex.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

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

1. Budget Sub-Programme Objective

To bridge the infrastructural gap in our various institutions/ communities in order to improve essential service delivery (e.g. education, health, housing etc) and to minimise accommodation problem facing staff and citizenry.

2. Budget Sub-Programme Description

The Infrastructure Development Sub-Programme aims at addressing the infrastructural barricades to delivery of basic essential services in terms of education, health, road networks, electricity, water and sanitation etc through the construction of structures/facilities and rehabilitation of old and dilapidated ones. It would be financed with IGF, DACF, GSCSP and DACF- RFG. The main units involved in the implementation of it are Works and DPCU with a staff totaling 35.

The main beneficiaries are; Assembly, Education, Health and the entire Municipality..

The main challenges to the smooth implementation of this budget sub-programme are;

- Inadequate funds
- Communities unwillingness to release land for developmental projects
- Lack of Project Inspection/ Development Control Vehicle.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Construction of 4-unit Police Cells with 4-unit Police offices, visitors room, WCS and Furniture at Akim Oda	No. of Police Cells constructed	1	1	1	1	1	1
Lorry parks paved	No. of lorry parks paved	1	2	2	2	1	1
Bungalows renovated	No. of Bungalows renovated	3	4	4	4	8	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal management of the organization:	1. Maintenance, rehab, refurb. and upgrading of existing Asset: i) Extension of electricity/Maintenance of street lights in the municipality
a) Supervision and monitoring of sub-project implementation.	2. Acquisition of movable and immovable Asset:
b) Provision for Community Initiated projects	i) Completion of 1no. Footbridge at Mandarinina (80.60m)
c) Fuel for Development Control Prog.	ii) Completion of 1no. Footbridge at End time (83.4m) at End Time(22.4m)
	iii) Completion of 1no. Footbridge at Jesus Jesus(22.4m)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

The Roads and Transport sub-programme aims at ensuring smooth and easy transportation of Goods and Services as well as human beings to and fro within the municipality so that essential services such as Health. Education etc could be easily and timely accessed.

2. Budget Sub-Programme Description

The major service the sub-programme seeks to render is road infrastructure management in the Municipality.

The sub-programme would be delivered by preparation of designs, bills of quantities, documentation, evaluate award and supervise road construction works of the Assembly under the function of Urban Roads Department.

This sub-programme is being funded by UDG/GSCSP, DACF-RFG, DACF, GoG and IGF.

This sub-programme has staff strength of one, (the Assistant Engineer).

The entire population in the municipality are the beneficiaries of this sub-programme.

The Key challenge confronting this sub-programme are

- inadequacy of funds and
- inadequate Staff for the programme implementation

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Roads Rehabilitated	Length of roads rehabilitated	40km	45km	50km	60km	70km	80km
Flood-prone Areas checked	No. of flood – prone areas checked through drain construction	0	0	2	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal Management of the organization	1. Acquisition of movable and immovable Assets:
a) Fuel and Lubricants	
b) Printed Materials	a) Rehabilitation of Town Roads and other feeder roads
c) Logistics support to Urban Roads Dept.	b) Const. of Open Storm 'U' drain from Apetesu to River Birim
d) Office Equipment & other Logistics	c) Const. of open storm "U" drain from Old premier Lorry Park to Bongore Stream.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i) To ensure boosting local economic activities in the municipality through Agriculture by increasing farm produce by 5% by the end of year 2022.
- ii) To Increase employment by 18% by the end of December, 2022

2. Budget Programme Description

The Economic Development Budget Program focuses on increasing food production, and to increase trading for these farm produce and basic materials needed by the people etc as well as promoting tourism within the Municipality while, creating jobs through Local Economic Development (LED) programmes in rice and colocacia esperanta products. In a nutshell, it seeks to promote general local economic activities that improve the livelihood of citizenry through job creation.

The main sub-programmes under this budget programme are;

- Agricultural Services and Management
- Trade, Industrial and Tourism Services

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To promote trading activities and tourism in the Municipality in order to increase IGF by 4% by 31st December, 2022.

2. Budget Sub-Programme Description

The Trading, Tourism and Industrial Services sub-programme concentrates on promoting tourism, trading and industrial activities in order to improve the livelihood of the citizenry and to contribute to IGF mobilization through development of identified tourist sites (through PPP) and to construct market, Lorry parks and other income-generating facilities to boost trading.

The main units/department involved in its implementation are Business Advisory Centre (BAC) and MPCU and Finance Dept with a total staff 52. It would be funded with IGF, DACF and GSCSP and it is expected to benefit the entire Municipality. The main challenges to implementation of this sub-programme are;

- o Inadequacy of funds
- o Inadequate logistics for programme implementation.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Micro & Small Scale Enterprise (MSEs) trained on modern ways of doing business	Number of MSEs trained	10	10	25	30	35	35
Business Counselling sessions organized	Number of MSEs owners Counsellied	100	100	120	150	160	170
Information on MSEs development compiled / provided.	Number of MSEs reported on.	100	100	120	150	160	170

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal Management of the Organisation: a) Organize 5 SMEs Trainings	1. Acquisition of movable and immovable Asset: a) Construct 3No 34 - units markets stores with ancillary facilities at Oda - Nkwantanum
b) Business Counselling/Follow-up, organize Needs Assessment	b) Construct 1No modern lorry park and 1No. 96 -unit market stores at Old. Premier - Oda
c) Provision of information on SMEs development	
d) Logistics support to BAC	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- i) To increase food production by 4% whilst farmers' income status improved by the end of the year 2021.
- ii) To increase employment in the municipality by 18% through LED Programmes emanating from Government Flagship programmes on PFJ, RFJ, PERD etc by the end of year 2022

2. Budget Sub-Programme Description

The Agricultural Services and Management sub-programme seeks to improve the agricultural production by motivating farmers, increasing agricultural extension services, organizing regular training workshops for both farmers and field staff as well as introducing improved seeds to farmers. A modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty in the municipality are what the programme currently focuses on. For that matter the current Government Flagship programmes like Planting for Export and Rural Development (PERD), Planting for Food and Job (PFJ) and Rearing for food and Job (RFJ) are seriously being promoted by the department of Agriculture in Birim Central Municipality with the view to creating jobs and elevating the income status of the people. The main unit/department which implements this sub-programme is Agricultural department with a total staff of 22.

It would be funded with Donor Support funds (MAG), DACF, GSCSP, GoG and IGF and the main beneficiaries are the Assembly and the entire community especially, farmers.

The key challenges to the implementation of this sub-programme are;

- Insufficiency of funds released,
- Delay in the release of GoG transfers
- Over-reliance on Donor Support funds
- High prices of agriculture inputs such as fertilizers, pesticides & weedicides and transportation.
- High labour cost and lack of reliable labour force in the municipality. Most youth are lured into illegal & small scale mining.
- Farmer groups also lack the requisite requirement and expertise to access loans to finance their projects.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to extension service increased	No. of farmers with access to extension service	40,000	45,000	50,000	55,000	55,000	55,000
Human capacity enhanced.	No. of personnel trained	23	22	24	26	27	30
Livestock and poultry development promoted	No. of livestock/Poultry Farmers trained in Feed Formulation	40	30	30	32	34	36
Increased volume of agric. commodities produced	Volume of agric. commodities produced	18%	20%	22%	24%	25%	26%
Improved crop variety cultivated	No. of improved crop varieties cultivated	10	10	10	12	12	12
Co-ordination and implementation of activities improved.	No. of co-ordination/activities implemented	20	20	20	20	20	20
Crop production/jobs created increased	Volume of crops produced. No. of jobs created	3,000	3,000	3,000	3,100	3,200	3,300
Exportable crops cultivated increased	1.No. of cash crop seedlings raised/issued to farmers.	50,000	50,000	50,000	50,000	52,000	52,000
	2.Hectares of land cultivated.	333.3	333.3	343.3	344.3	346.3	350.3

Access to extension service increased	No. of farmers with access to extension service	40,000	45,000	50,000	55,000	56,000	57,000
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4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Agric. Research and Demonstration Farms:	1. Acquisition of Movable and Immovable Asset:
a) Implementation and Monitoring of interventions(PFJ, RFJ, PERD etc)	b) Re-construct Oda main market
c) Capacity building for Professional, Technical and Administrative Staff	
Organize Farm and House Visits to train farmers	
2. Agric Services and Management:	
a) Support Extension Delivery	
b) Administrative running of the Agric. Office	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To ensure that the natural resources are conserved and the environment made up of those natural resources such as forestry, game and wildlife, water bodies are protected from man-made destructive activities in order to prevent climate change-related disasters.

2. Budget Programme Description

The Environmental Management caters for conserving the natural resources and prevents those man-made activities such as indiscriminate bushfires, pollution of water bodies through inappropriate mining and fishing. It also considers mitigation measures to apply when there occurs any disaster (being it natural or man-made). Forestry Division recruits security men and women to guard our various forest reserves in order to clamp down on undifferentiating felling of trees while provision is also made to support the security operations in clamping down on illegal miners.

The main sub-programmes being considered under this Budget Programme are;

- ✚ Disaster Prevention and Management.
- ✚ Natural Resource Conservation and Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To create public awareness and to train the local communities about how to prevent and manage disasters in our localities.

2. Budget Sub-Programme Description

The National Disaster Management Organization was established by an Act of Parliament, Act 517 of 1996 to replace the National Disaster Relief committee. Section 15 (1) of the Act establishes the District Disaster Management Committee to be chaired by the Metropolitan/Municipal/District Chief Executive, with the District Co-coordinator of the Organization as Secretary. A District Disaster Management Committee by Section 15 (2) of the Act shall consist of:

Metropolitan/Municipal/District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster).

This sub-programme seeks to reduce the impact of hazards on the populace, it helps to prevent human induced disaster and reduce the effect of natural disaster. The sub-programme is to be delivered through effective and regular sensitization on Radio stations, Community gathering, Churches & Mosques, Community information Centers, the use of public address van and school (basic, secondary & tertiary institutions).

Releases from Central Government, IGF and DACF are the main sources of funding for this sub-programme.

The sub-programme has staff strength of Six, One Municipal NADMO coordinator, one Deputy and 4 other staffs.

Key issues confronting the smooth running of the sub-programme includes:

1. Inadequate funding from the Central Government.
2. Lack of vehicle for official duties,
3. Inadequate logistics such as computer, relieve items etc
4. Inadequate Staff

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Major drains desilted	No. of drains desilted	4	4	4	5	6	7
Emergency response services provided	No. of emergency responses cases handled	8	8	8	9	10	10
Disaster affected victims resettled/ rehabilitated	No. of disaster affected victims supported	15	78	80	100	120	150
Simulation exercises organized for staff and other stakeholders.	No. of Simulation exercises organized	4	4	4	4	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Disaster prevention and Management:	
a) Public education and sensitization programme on domestic/bushfire outbreaks and flooding	
b) Support for Disaster management	
c) Administrative running of NADMO Unit	
Public Sensitization on Disaster Prevention and Management activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To ensure that all the natural resources especially forestry, water bodies and its associated bodies are well protected from destructive activities by man.

2. Budget Sub-Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organizational /units involved is the Forest Service Division Operations Unit. The sub-programme is funded through the Central Government. Fringe Communities as well as the entire populace of the municipality are the Beneficiaries. This sub-programme has staff strength of one Hundred and Nine staff (109).

The key issues and challenges of this sub-programme are:

- ✓ Inadequate logistics
- ✓ Threats from illegal chain-saw operators/farmers
- ✓ Expression of ownership rights over the existing reserved forest/land by chiefs and local authorities.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Existing Tree Plantation maintained	Size of tree plantation maintained	405ha	405ha	405ha	450ha	450ha	450ha
	Size of nursery maintained	0.5ha	0.5ha	0.5ha	0.6ha	0.6ha	0.6ha
	Number of boundaries maintained	10	10	10	15	15	15

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Green Economy Activities:	
a) Support for tree planting	
b) Maintain the existing tree nursery	

PART C: FINANCIAL INFORMATION

2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July				
Property Rate	536,209.00	176,603.63	363,435.00	566,100.00	581,100.00	596,100.00
Other Rates	8,000.00	1,737.00	6,000.00	7,000.00	8,000.00	9,000.00
Fees	431,867.00	228,159.40	620,935.00	456,410.00	457,410.00	459,410.00
Fines	19,000.00	4,618.00	18,250.00	16,500.00	17,250.00	18,000.00
Licence	403,204.00	182,394.50	496,072.00	469,522.00	472,522.00	477,022.00
Land	204,000.00	92,089.38	224,900.00	227,410.00	232,410.00	235,410.00
Rent	175,000.00	60,255.00	217,560.00	218,560.00	221,560.00	224,560.00
Investment	52,000.00	20,756.00	48,000.00	48,250.00	49,500.00	50,250.00
Total	1,829,280.00	766,612.91	1,995,152.00	2,009,752.00	2,039,752.00	2,069,752.00

2022-2025 REVENUE PROJECTIONS – all funding sources

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July				
IGF	1,829,280.00	766,612.91	1,995,152.00	2,210,100.00	2,301,203.25	2,465,037.13
Compensation Transfer	3,381,611.15	2,342,571.98	2,964,612.78	2,834,265.32	3,041,057.65	3,420,071.37
Goods and Services Transfer	84,959.00	49,678.33	221,026.00	211,300.00	232,200.00	241,412.00
Assets Transfer	-	-	-	-	-	-
DACF	4,633,397.85	145,110.63	5,579,448.30	5,589,500.00	5,606,205.15	5,634,195.00
DACF-RFG	1,104,312.00	1,024,140.00	1,816,992.00	2,012,465.25	2,280,217.00	2,402,665.00
MAG	107,570.00	64,948.28	70,551.00	100,345.00	87,300.00	85,774.00
Secondary Cities	23,625,329.00	2,082,572.25	26,216,016.86	7,260,271.18	8,400,250.00	9,305,116.86
TOTAL	36,595,739.00	6,485,634.38	38,863,798.94	20,218,246.75	21,948,433.05	23,554,271.36

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Reten. On Sch. Block At Oda Eishadae			58,200.00				58,200.00	To complete payment on some completed Sch. Blocks, to prevent judgment debt payment and to enhance access to quality basic education.
Rehab. 2-unit Teachers Bungalow At Gyadam			92,600.00				92,600.00	To attract teachers to accept postings to villages where they could live in decent official residence.
Complete 3no. Footbridge At Oda			408,440.30				408,440.30	To create links between suburbs/ communities and to ease access to one another.
Const. Public Toilets at selected places (M.P.)			100,000.00				100,000.00	To provide decent place of convenience and to check open defecation in places of social gathering.
Fencing Of 1no. Cemetery at Oda	396,851.00		300,000.00				300,000.00	To curb the encroachment of reserved cemetery land .
Complete 1no. Female and Juvenal Cell With Offices At Oda No. 9 police station				44,000.00			44,000.00	To provide decent cell accommodation for female and juvenals so as to secure their healthy living.

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Const. Market Stores at Oda Main Market					4,844,442.86		4,844,442.86	To stimulate trading activities and to create both direct and indirect jobs for the people.
Procure Office Computers and Accessories		25,180.00						To facilitate the office work/ performance of staff units/Departments
SUB – TOTAL	396,851.00	25,180.00	959,240.30	44,000.00	4,844,442.86		5,847,683.16	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF-RFG (Ghc)	Secondary Cities (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Complete 102-unit Market Stores At Nkwantanum Lot 1,2 & 3					5,791,245.00		5,791,245.00	To stimulate trading activities, curb post-harvest losses and to create both direct and indirect jobs for the people
Complete 68-unit Market Stores at Old Premier, Oda					3,285,829.30		3,285,829.30	To stimulate trading activities, check post-harvest losses and to create both direct and indirect jobs for the people
Const. 1no. 6-unit Classroom Block Presby A & C, Oda				600,000.00			600,000.00	To create an opportunity for all to access quality basic education in a decent environment
Acquire Final Disposal Site			150,000.00				150,000.00	To improve sanitation Mgt and to help the residents to live in a filthy- free environment.
Complete 1no. Health Centre At Oda Nkwanta			299,000.00				299,000.00	To increase access to quality health care services and to improve the health of the people.
Complete 1no. 2-storey Medical Lab. At Oda Government Hosp.				71,000.00			71,000.00	To increase access to quality health care services and to improve the health of the people.
Const. 1no. 24 –Unit Seater W/C At Old Town				518,000.00			518,000.00	To improve sanitation Mgt and to help the residents to live in an open defecation –free environment especially at places of community gathering.
SUB – TOTAL			449,000.00	1,189,000.00	9,077,074.30		10,715,074.30	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF-RFG (Ghc)	Secondary Cities (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Reshaping of Roads at Oda and other communities			100,000.00				100,000.00	To make our roads motorable and to improve accessibility of rural communities to urban centres and vice-versa as well as reducing post-harvest losses and to enjoy certain important service like health care etc
Const. 44 market stores and U-Drain from Oda Premier lorry park to Bongore stream					2,950,000.00		2,950,000.00	Apart from stimulating trading activities, creating jobs and preventing post-harvest losses, the project will also check perennial flooding.in Oda
Const. Precast block paving and U-Drain at old Premier market, Oda					1,627,040.70		1,627,040.70	The project is meant to check perennial flooding.in the old premier market and make it worthy of trading.
Const. reinforced concrete open storm drain from Apetesu stream to Birim River at Oda					6,400,000.00		6,400,000.00	The project is meant to curb perennial flooding.in Oda township and corresponding disasters and make residents live safely.
Assembly 1,000No. Mono desks, 50no. Teachers' table & 50no. G.K desks with chairs				538,133.00			538,133.00	To provide s Schools with decent furniture which boost teaching and learning.
SUB TOTAL			100,000.00	538,133.00	10,977,040.70		11,615,173.70	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Compensation Of Employees	500,000.00	2,964,612.78					3,464,612.78	To remunerate the work being done by the people on behalf of the government and the Assembly and to empower them to live.
Ass. Meeting Expenses	250,000.00						250,000.00	To facilitate the organization of the various sub-committee/ General Assembly meetings and to ensure the performance of deliberative functions of the Assembly.
Utility Expenses	20,500.00	5,500.00					26,000.00	Provision made to enable the Assembly access certain amenities (e.g. electricity) which facilitate its operations.
Office Supplies And Accessories	34,000.00	61,515.00	27,000.00				122,515.00	To ensure the supply of basic items needed for each office to operate efficiently and effectively.

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Finance & Treasury Expenses	61,500.00		90,000.00				151,500.00	This provision is to assist finance Dept to perform its core duties effectively
Aric/Internal Audit Operations	40,000.00		70,000.00				110,000.00	For effective operationalization of ARIC Meetings and Internal Audit Unit.
Repair Official Buildings	40,000.00		85,000.00				125,000.00	Provide decent accommodation for staff to serve us motivation
SUB TOTAL	946,000.00	3,031,627.78	272,000.00				4,249,627.78	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Staff Development (Cap. Building for staff and Ass. Members)	40,000.00		85,000.00	45,859.00	443,210.00	5,000.00	619,069.00	This meant for building the capacity of staff and to equip them with the needed skill to execute their functions efficiently and effectively.
Hotel Accommodation	10,000.00						10,000.00	To provide decent accommodation for official guests.
Covid-19 Related Expenses	30,000.00		50,000.00				80,000.00	For sustained sensitization on F.M. Stations and community Durbar and to support sample testing of suspected cases
Specialised Stock (Support Tree Planting)	2,000.00		55,000.00				57,000.00	To support the afforestation programmes of Forestry Division
Office Equipment(laptop, Comp. Giant, Printer, Generator etc	25,000.00	23,100.00	48,000.00				96,100.00	To equip staff to deliver support services efficiently and effectively

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Monitoring & Evaluation Projects And Programmes		15,392.00	100,000.00				115,392.00	To ensure regular surveillance of projects and programmes being implemented by the Assembly in order to check shoddy work.
Support Agric. Extension services	10,000.00					58,000.00	68,000.00	To provide the up-to date methods/techniques in farming and boost Agric. Productivity so as to raise the standard of living of farmers.
SUB TOTAL	117,000.00	38,492.00	338,000.00	45,859.00	443,210.00	63,000.00	1,045,561.00	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List All Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF-RFG (Ghc)	Secondary Cities (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Education Support(M.P. & DA C.F)			170,589.00				170,589.00	To assist brilliant but needy students to further their education in order to achieve their goals in life with ease and to become useful citizens
Medical Screening for basic & second cycle schools			22,200.00				22,200.00	To ensure timely identification of health challenges facing students in order to provide timely solution that can secure their health.
Maintenance Of Public Sanitary Facilities			119,000.00				119,000.00	To sustain the M/A's ability to clean and evacuate refuse to the sanitary site in order to keep our environment clean and to healthy for living in.
Support for the construction of individual households' Latrines			50,000.00				50,000.00	To help the selected community to avoid indiscriminate defecation and to be declared open defecation - free
Carry out CLTS activities			10,000.00				10,000.00	To sensitise our communities to keep their environment clean so as to prevent filthy - causing diseases.
Townhall/Stakeholders' Consultative Meetings			80,000.00				80,000.00	To ensure citizenry participation in local governance and to ensure transparency in local governance.
SUB TOTAL	0		451,789.00	0	0	0	451,789.00	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List All Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF-RFG (Ghc)	Secondary Cities (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Data Updating		5,000.00	50,000.00				55,000.00	To ease planning and budgeting and to make the works realistic and measurable.
Operationalisation of Zonal Councils			100,589.00				100,589.00	To make our zonal council(s) operational and to deepen decentralization processes.
GIFMS Operationalisation	20,000.00		30,000.00				50,000.00	To procure basic items such as Phone credit, internet gadgets etc which sustain the usage of GIFMS software for the Assembly's payment processes .
Maintenance Off. vehicles	30,000.00	9,500.00	80,000.00			8,000.00	127,500.00	To make official vehicles road-worthy to facilitate the movement of staff in performing the various duties assigned.
Fuel & Lubricant	110,000.00						110,000.00	To enable the staff travel on errands of the Assembly and to create efficiency and effectiveness in performing their duties.
Trad. Authority	20,000.00		30,000.00				50,000.00	Donation meant to serve as cooperate – social responsibility to Traditional Authority especially in times of their festival celebration
SUB TOTAL	180,000.00	14,500.00	290,589.00			8,000.00	493,089.00	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List All Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Repair boats , cemetery etc	7,000.00						7,000.00	To ensure that our facilities function continuously or render the needed services to the people.
Repair Public toilets	20,000.00						20,000.00	To provide decent place of convenience and prevent open defecation.
Official Celebrations (plus farmers day)	20,000.00		100,000.00				120,000.00	To support the observance/commemoration of all important events and to motivate our cherished farmers to work harder to end hunger.
Workman Compensation	130,000.00						130,000.00	To compensate all those who have been engaged to work for the Assembly.
Donation	20,644.00						20,644.00	To support the Assembly/MCE to honour invitations received from stakeholders'
Staff welfare expenses	20,000.00						20,000.00	To cater for staff and Ass. Members welfare in times of bereavement and marriage ceremonies.
SUB TOTAL	217,644.00	0	100,000.00	0	0	0	317,644.00	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List All Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Carry out LED programmes			100,000.00				100,000.00	To create more jobs for the people in farming sector so as to improve the standard of citizens
Community Initiated Project (C.I.P(DA + MP CF)			565,505.00				565,505.00	To assist hon. Assembly members and zonal councils to receive support for their self-help projects
Printed materials & Stationery	40,000.00	4,100.00	23,000.00				67,100.00	To facilitate administrative works of staff
Support Non-Decentralised Dept			40,000.00				40,000.00	To boost the services rendered by the other departments to the people.
Support administrative running of all Depts of Assembly			187,300.00				187,300.00	To facilitate/boost the services rendered by the Assembly through all departments of the Assembly (DAs)
Raise plant seedlings for for tree planting			55,000.00				55,000.00	To boost afforestation programme in the Municipality.
Mainstream gender Programmes			50,000.00				50,000.00	To promote gender equity and to address gender-related issues
Support PWDs			151,000.00				151,000.00	To assist PWDs to earn a living through the application of entrepreneurial skills acquired.
SUB TOTAL	40,000.00	4,100.00	1,171,805.00				1,215,905.00	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List All Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support Security Operations			40,000.00				40,000.00	To boost the work of security services so as to assure public safety.
Disaster Management			50,000.00				50,000.00	For sensitization of people in the communities on the preventive measures against human-disasters.
Contract Cleaning/ Fumigation service charges deducted at source			449,336.00				449,336.00	DACF deducted at source for National programmes on sanitation Mgt.
Repair Office Equipment	15,000.00						15,000.00	To put basic tools such as computers, printers etc in good shape for efficient and effective performance of staff.
Repair/installation of Street lights	20,237.00		100,000.00				120,237.00	To make the streets glowing and to ensure people's safety at night
Support vulnerable and needy			28,489.00				28,489.00	To provide both financial and Material support to the less privileged in order to secure their livelihood.
Obtain EPA permit					30,000.00		30,000.00	To assure the safety of the project and the people in the vicinity.
SUB TOTAL	35,237.00	0	667,825.00		30,000.00		733,062.00	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List All Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Secondary Cities (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Continue street naming programme			60,000.00				60,000.00	To provide self - direction to individuals to every communities/ allocations in the Municipality.
Property valuation			100,000.00				100,000.00	The project is meant to ensure realistic billing of property rate in order to boost IGF
Complete 2021 - 2024 MTDP And Prepare 2023 FFR And Composite Budget			130,000.00				130,000.00	Provision made to facilitate preparation of MTDP, 2022 FFR and Composite Budget..
Support GIZ- COVID Programmes			30,000.00				30,000.00	Provision made to procure basic items/tools based upon which GIZ would consider helping the Assembly to value its Properties.
Research, Demonstration farms, MRACLS etc			39,500.00			8,000.00	47,500.00	Provision made to find solutions to Agric. related challenges with the view to improving productivity and standard of living of farmers.
Train 22 FBOs etc		504,551.00	25,500.00			16,000.00	547,051.00	It is meant to equip Farmers with the modern skills and technologies with the view to improving productivity and their standard of living
SUB TOTAL		504,551.00	385,000.00			24,000.00	913,511.00	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List All Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF-RFG (Ghc)	Secondary Cities (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Office Furniture			62,000.00				62,000.00	To furnish the various offices with decent furniture that can enhance their performance.
Running Cost (Official Vehicle)			32,000.00				32,000.00	To make official; vehicle roadworthy for all official journeys
Prosecute Property Rate & B.O.P Defaulters	20,000.00		20,000.00				40,000.00	To cater for prosecution expenses and to boost IGF generation.
M&E Of FBOs And Other Farmers' Activities						12,000.00	12,000.00	To ensure that farmers practise what have been taught them.
Seminars & Conferences		42,806.00	116,500.00				159,306.00	To facilitate the organization of training and sensitization workshops with the stakeholders.
SUB TOTAL	20,000.00	42,806.00	230,500.00			12,000.00	305,306.00	

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

List All Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF-RFG (Ghc)	Secondary Cities (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Purchase Of Petty Tools s(CHPS Tools & Laptops etc for GHS)	8,000.00		36,000.00				44,000.00	To equip the existing CHPS and Health centres to improve upon health service delivery so as to assured healthy living of residents
Upgrade 3 No. CHPS into Health Centre Status			45,000.00				45,000.00	To improve the delivery of health service with the view to assuring the healthy living of citizens
Maintenance of market	20,000.00						20,000.00	To improve the condition of the existing satellite markets in order to stimulate
Public sensitization on HIV/AIDS			25,200.00				25,200.00	To promote local participation and ensure transparency in local governance.
Local Travel Cost	9,000.00	25,392.00	22,500.00				56,892.00	To cater for expenses for the official journeys embarked on

Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?	especially on M&E of Agric. programmes	Total Budget (GHc)	Other Donor (GHc)	Secondary Cities (GHc)	DACF-RFG (GHc)	DACF (GHc)	GOG (GHc)	IGF (GHc)	List All Projects
To access the services of some professional on the GSCSP and projects and services		899,249.00		884,249.00		15,000.00			Local Consultancy Fee (planned scheme, spatial dev't framework)
		1,090,341.00		884,249.00		143,700.00	25,392.00	37,000.00	SUB -TOTAL
						5,579,448.30	3,160,458.78	1,995,152.00	GRAND TOTAL
									38,863,798.94

Eastern Birim Central- Akim Oda					
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>			<i>In GHc</i>		
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>%</i>
000000 Compensation of Employees	0	3,464,613			
130201 17.1 strengthen domestic resource mob.	0	1,646,313			
300101 2.a Inc. invest. to enhance agric. productive capacity	0	5,372,536			
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	504,033			
370202 13.2 Integrate climate change measures	0	57,000			
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	198,257			
390202 11.2 Improve transport and road safety	0	11,169,220			
510304 1.a Mobilize resources to end poverty in all dimensions	38,863,799	9,203,574			
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,493,522			
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,820,036			
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	313,381			
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,000,895			
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	38,100			
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	582,319			
Grand Total c					
	38,863,799	38,863,799	0		0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
169 02 00 001 23	38,863,798.94	21,000.00	0.00	0.00
Finance, ,				
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 2022 I. G.F. - RATE				
Property income [GFS]	381,435.00	21,000.00	0.00	0.00
1412031 Property Rate Arrears	15,000.00	15,000.00	0.00	0.00
1413001 Property Rate	360,435.00	0.00	0.00	0.00
1413002 Basic Rate	6,000.00	6,000.00	0.00	0.00
Output 0002 2022 I. G.F. - (LAND & CONCESSION)				
Property income [GFS]	40,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
Sales of goods and services	184,910.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,210.00	0.00	0.00	0.00
1422157 Building Plans / Permit	148,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,200.00	0.00	0.00	0.00
Output 0003 2022 I. G.F. - (RENT & INVESTMENT INCOME)				
Property income [GFS]	265,560.00	0.00	0.00	0.00
1415031 Hiring of Facilities	48,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	195,000.00	0.00	0.00	0.00
1415063 Housing Rent	22,560.00	0.00	0.00	0.00
Output 0004 2022 I. G.F. - (LICENCE)				
Sales of goods and services	484,062.00	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,755.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	720.00	0.00	0.00	0.00
1422009 Bakers License	3,960.00	0.00	0.00	0.00
1422011 Artisans	70,800.00	0.00	0.00	0.00
1422012 Kiosk License	62,985.00	0.00	0.00	0.00
1422015 Service/Filling Stations	33,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,830.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,644.00	0.00	0.00	0.00
1422019 Timber Products	30,380.00	0.00	0.00	0.00
1422020 Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,300.00	0.00	0.00	0.00
1422023 Communication Sevices	720.00	0.00	0.00	0.00
1422025 Private Professionals	560.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,200.00	0.00	0.00	0.00
1422030 Entertainment Services	3,087.00	0.00	0.00	0.00
1422033 Stores	44,600.00	0.00	0.00	0.00
1422044 Financial Institutions	85,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	990.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,100.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,540.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422055 Printing Services / Photocopy	1,496.00	0.00	0.00	0.00
1422057 Private Schools	4,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	24,200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,700.00	0.00	0.00	0.00
1422071 Business Providers	18,175.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,600.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,200.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	3,600.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,200.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	2,550.00	0.00	0.00	0.00
1422273 Boutiques	9,240.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423087 Car towing	300.00	0.00	0.00	0.00
1423092 Catering services	1,800.00	0.00	0.00	0.00
1423415 Raw Water Charges	8,400.00	0.00	0.00	0.00
1423486 Sales of Insecticide	4,830.00	0.00	0.00	0.00
1423527 Tender Documents	5,400.00	0.00	0.00	0.00
Output 0005 2022 I. G.F. - (FEES & FINES)				
Sales of goods and services	620,935.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,650.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	660.00	0.00	0.00	0.00
1423001 Markets Tolls	199,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,700.00	0.00	0.00	0.00
1423006 Burial Fees	75,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	48,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	29,800.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	13,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	1,300.00	0.00	0.00	0.00
1423408 Promotional Fee	3,000.00	0.00	0.00	0.00
1423541 Transport Fee	2,400.00	0.00	0.00	0.00
1423590 Laboratory Diagnostic Test	4,800.00	0.00	0.00	0.00
1423863 Lorry Park Fees	205,625.00	0.00	0.00	0.00
Fines, penalties, and forfeits	18,250.00	0.00	0.00	0.00
1430001 Court Fines	2,250.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,000.00	0.00	0.00	0.00
1430010 Penalty	3,000.00	0.00	0.00	0.00
Output 0006 2022 I. G.F. - (GRANT)				
From foreign governments(Current)	36,868,646.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,964,612.78	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331002 DACF - Assembly	5,029,448.30	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,551.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	221,026.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,895.00	0.00	0.00	0.00
1331011 District Development Facility	1,771,097.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	26,216,016.86	0.00	0.00	0.00
Grand Total	38,863,798.94	21,000.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	38,863,799	38,898,445	39,252,437
Management and Administration	0	0	0	4,245,721	4,263,596	4,288,178
GOG Sources	0	0	0	1,352,869	1,365,744	1,366,397
IGF Sources	0	0	0	1,511,044	1,516,044	1,526,154
DACF ASSEMBLY Sources	0	0	0	977,589	977,589	987,365
DDF Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	358,360	358,360	361,944
Social Services Delivery	0	0	0	4,381,571	4,389,117	4,425,387
GOG Sources	0	0	0	785,524	793,070	793,379
IGF Sources	0	0	0	41,000	41,000	41,410
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	1,777,914	1,777,914	1,795,693
DDF Sources	0	0	0	600,000	600,000	606,000
UDG Sources	0	0	0	1,127,133	1,127,133	1,138,404
Infrastructure Delivery and Management	0	0	0	15,084,818	15,088,925	15,235,666
GOG Sources	0	0	0	483,882	487,989	488,721
IGF Sources	0	0	0	408,851	408,851	412,940
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	1,811,945	1,811,945	1,830,064
DDF Sources	0	0	0	44,000	44,000	44,440
UDG Sources	0	0	0	11,936,140	11,936,140	12,055,501
Economic Development	0	0	0	14,896,432	14,901,550	15,045,396
GOG Sources	0	0	0	563,364	568,482	568,998
IGF Sources	0	0	0	9,000	9,000	9,090
DACF ASSEMBLY Sources	0	0	0	425,000	425,000	429,250
DONOR POOLED Sources	0	0	0	70,551	70,551	71,257
UDG Sources	0	0	0	13,828,517	13,828,517	13,966,802
Environmental Management	0	0	0	255,257	255,257	257,810
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	250,257	250,257	252,760
Grand Total	0	0	0	38,863,799	38,898,445	39,252,437

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	38,863,799	38,898,445	39,252,437
Management and Administration	0	0	0	4,245,721	4,263,596	4,288,178
SP1: General Administration	0	0	0	3,190,867	3,206,313	3,222,776
21 Compensation of employees [GFS]	0	0	0	1,544,554	1,560,000	1,560,000
211 Wages and salaries [GFS]	0	0	0	1,514,554	1,529,700	1,529,700
21110 Established Position	0	0	0	1,264,554	1,277,200	1,277,200
21112 Wages and salaries in cash [GFS]	0	0	0	250,000	252,500	252,500
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,245,089	1,245,089	1,257,540
221 Use of goods and services	0	0	0	1,245,089	1,245,089	1,257,540
22101 Materials - Office Supplies	0	0	0	305,000	305,000	308,050
22102 Utilities	0	0	0	19,500	19,500	19,695
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	300,000	300,000	303,000
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	295,000	295,000	297,950
22109 Special Services	0	0	0	280,589	280,589	283,395
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	150,000	150,000	151,500
273 Employer social benefits	0	0	0	150,000	150,000	151,500
27311 Employer Social Benefits - Cash	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	86,044	86,044	86,904
282 Miscellaneous other expense	0	0	0	86,044	86,044	86,904
28210 General Expenses	0	0	0	86,044	86,044	86,904
31 Non Financial Assets	0	0	0	165,180	165,180	166,832
311 Fixed assets	0	0	0	165,180	165,180	166,832
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	191,500	191,500	193,415
22 Use of goods and services	0	0	0	171,500	171,500	173,215
221 Use of goods and services	0	0	0	171,500	171,500	173,215
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	802,319	804,519	810,342

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	220,000	222,200	222,200
211 Wages and salaries [GFS]	0	0	0	220,000	222,200	222,200
21111 Wages and salaries in cash [GFS]	0	0	0	220,000	222,200	222,200
22 Use of goods and services	0	0	0	582,319	582,319	588,142
221 Use of goods and services	0	0	0	582,319	582,319	588,142
22101 Materials - Office Supplies	0	0	0	75,100	75,100	75,851
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	504,219	504,219	509,261
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	61,035	61,264	61,645
21 Compensation of employees [GFS]	0	0	0	22,935	23,164	23,164
211 Wages and salaries [GFS]	0	0	0	22,935	23,164	23,164
21110 Established Position	0	0	0	22,935	23,164	23,164
22 Use of goods and services	0	0	0	38,100	38,100	38,481
221 Use of goods and services	0	0	0	38,100	38,100	38,481
22101 Materials - Office Supplies	0	0	0	17,100	17,100	17,271
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	4,381,571	4,389,117	4,425,387
SP2.1 Education, youth & sports and Library services	0	0	0	1,493,522	1,493,522	1,508,457
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	52,000	52,000	52,520
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	150,589	150,589	152,095
282 Miscellaneous other expense	0	0	0	150,589	150,589	152,095
28210 General Expenses	0	0	0	150,589	150,589	152,095
31 Non Financial Assets	0	0	0	1,238,933	1,238,933	1,251,322
311 Fixed assets	0	0	0	1,238,933	1,238,933	1,251,322
31111 Dwellings	0	0	0	42,600	42,600	43,026
31112 Nonresidential buildings	0	0	0	658,200	658,200	664,782
31131 Infrastructure Assets	0	0	0	538,133	538,133	543,514
SP2.2 Public Health Services and management	0	0	0	1,820,036	1,820,036	1,838,236
22 Use of goods and services	0	0	0	717,036	717,036	724,206
221 Use of goods and services	0	0	0	717,036	717,036	724,206
22101 Materials - Office Supplies	0	0	0	78,200	78,200	78,982
22102 Utilities	0	0	0	109,307	109,307	110,400
22103 General Cleaning	0	0	0	400,029	400,029	404,029
22105 Travel - Transport	0	0	0	24,500	24,500	24,745
22106 Repairs - Maintenance	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,103,000	1,103,000	1,114,030
311 Fixed assets	0	0	0	1,103,000	1,103,000	1,114,030
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31113 Other structures	0	0	0	588,000	588,000	593,880
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	539,773	545,171	545,171
21 Compensation of employees [GFS]	0	0	0	539,773	545,171	545,171
211 Wages and salaries [GFS]	0	0	0	539,773	545,171	545,171
21110 Established Position	0	0	0	539,773	545,171	545,171
SP2.5 Social Welfare and community services	0	0	0	528,240	530,389	533,522
21 Compensation of employees [GFS]	0	0	0	214,859	217,008	217,008
211 Wages and salaries [GFS]	0	0	0	214,859	217,008	217,008
21110 Established Position	0	0	0	214,859	217,008	217,008
22 Use of goods and services	0	0	0	133,892	133,892	135,231
221 Use of goods and services	0	0	0	133,892	133,892	135,231
22105 Travel - Transport	0	0	0	40,392	40,392	40,796
22107 Training - Seminars - Conferences	0	0	0	93,500	93,500	94,435
28 Other expense	0	0	0	179,489	179,489	181,284
282 Miscellaneous other expense	0	0	0	179,489	179,489	181,284
28210 General Expenses	0	0	0	179,489	179,489	181,284
Infrastructure Delivery and Management	0	0	0	15,084,818	15,088,925	15,235,666
SP3.1 Roads and Transport services	0	0	0	11,201,350	11,201,671	11,313,364
21 Compensation of employees [GFS]	0	0	0	32,130	32,451	32,451
211 Wages and salaries [GFS]	0	0	0	32,130	32,451	32,451
21110 Established Position	0	0	0	32,130	32,451	32,451
22 Use of goods and services	0	0	0	92,179	92,179	93,101
221 Use of goods and services	0	0	0	92,179	92,179	93,101
22101 Materials - Office Supplies	0	0	0	10,506	10,506	10,611
22105 Travel - Transport	0	0	0	41,900	41,900	42,319
22107 Training - Seminars - Conferences	0	0	0	39,773	39,773	40,171
31 Non Financial Assets	0	0	0	11,077,041	11,077,041	11,187,811
311 Fixed assets	0	0	0	11,077,041	11,077,041	11,187,811
31113 Other structures	0	0	0	11,077,041	11,077,041	11,187,811
SP3.2 Physical and Spatial Planning Development	0	0	0	617,085	618,216	623,256
21 Compensation of employees [GFS]	0	0	0	113,052	114,183	114,183
211 Wages and salaries [GFS]	0	0	0	113,052	114,183	114,183
21110 Established Position	0	0	0	113,052	114,183	114,183

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	434,033	434,033	438,373
221 Use of goods and services	0	0	0	434,033	434,033	438,373
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	4,533	4,533	4,578
22108 Consulting Services	0	0	0	295,000	295,000	297,950
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	3,266,383	3,269,038	3,299,047
21 Compensation of employees [GFS]	0	0	0	265,488	268,143	268,143
211 Wages and salaries [GFS]	0	0	0	265,488	268,143	268,143
21110 Established Position	0	0	0	265,488	268,143	268,143
22 Use of goods and services	0	0	0	1,704,604	1,704,604	1,721,650
221 Use of goods and services	0	0	0	1,704,604	1,704,604	1,721,650
22101 Materials - Office Supplies	0	0	0	590,505	590,505	596,410
22105 Travel - Transport	0	0	0	194,850	194,850	196,799
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	784,249	784,249	792,091
31 Non Financial Assets	0	0	0	1,296,291	1,296,291	1,309,254
311 Fixed assets	0	0	0	1,296,291	1,296,291	1,309,254
31111 Dwellings	0	0	0	44,000	44,000	44,440
31112 Nonresidential buildings	0	0	0	53,000	53,000	53,530
31113 Other structures	0	0	0	1,099,291	1,099,291	1,110,284
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	14,896,432	14,901,550	15,045,396
SP4.1 Agricultural Services and Management	0	0	0	5,884,358	5,889,476	5,943,202
21 Compensation of employees [GFS]	0	0	0	511,822	516,940	516,940
211 Wages and salaries [GFS]	0	0	0	511,822	516,940	516,940
21110 Established Position	0	0	0	511,822	516,940	516,940
22 Use of goods and services	0	0	0	480,593	480,593	485,399
221 Use of goods and services	0	0	0	480,593	480,593	485,399
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	77,051	77,051	77,822
22107 Training - Seminars - Conferences	0	0	0	185,042	185,042	186,892
22109 Special Services	0	0	0	100,000	100,000	101,000
26 Grants	0	0	0	47,500	47,500	47,975
263 To other general government units	0	0	0	47,500	47,500	47,975
26311 Re-Current	0	0	0	47,500	47,500	47,975

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,844,443	4,844,443	4,892,887
311 Fixed assets	0	0	0	4,844,443	4,844,443	4,892,887
31113 Other structures	0	0	0	4,844,443	4,844,443	4,892,887
SP4.2 Trade, Tourism and Industrial Development	0	0	0	9,012,074	9,012,074	9,102,195
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	8,984,074	8,984,074	9,073,915
311 Fixed assets	0	0	0	8,984,074	8,984,074	9,073,915
31113 Other structures	0	0	0	8,984,074	8,984,074	9,073,915
Environmental Management	0	0	0	255,257	255,257	257,810
SP5.1 Disaster prevention and Management	0	0	0	198,257	198,257	200,240
22 Use of goods and services	0	0	0	148,257	148,257	149,740
221 Use of goods and services	0	0	0	148,257	148,257	149,740
22106 Repairs - Maintenance	0	0	0	120,257	120,257	121,460
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	57,000	57,000	57,570
Grand Total	0	0	0	38,863,799	38,898,445	39,252,437

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I	G	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total	
		Comp. of Emp.	Total GOG				Capex	Service	Total IGF		Statutory	Capex	ABFA		Goods
Birim Central Municipal - Akim Oda Management and Administration	23646.9	4,273,311	1,676,420	8,878,344	500,000	1,019,044	455,851	1,974,895	0	0	0	1,433,869	26,576,691	28,010,560	38,863,799
Central Administration	1,284,454	697,589	105,180	2,027,323	500,000	823,544	60,000	1,363,544	0	0	0	404,219	0	404,219	4,245,721
Administration (Assembly Office)	1,264,454	657,589	105,180	2,027,323	500,000	823,544	60,000	1,363,544	0	0	0	0	0	0	3,410,867
Finance	0	90,000	0	90,000	0	101,500	0	101,500	0	0	0	0	0	0	191,500
Human Resource	0	90,000	0	90,000	0	101,500	0	101,500	0	0	0	0	0	0	191,500
Human Resource	0	155,100	0	155,100	0	23,000	0	23,000	0	0	0	404,219	0	404,219	582,319
Statistics	22,935	35,100	0	58,035	0	3,000	0	3,000	0	0	0	0	0	0	61,035
Statistics	22,935	35,100	0	58,035	0	3,000	0	3,000	0	0	0	0	0	0	61,035
Social Services Delivery	754,632	1,244,006	614,800	2,613,438	0	41,000	0	41,000	0	0	0	1,727,133	1,727,133	4,381,571	
Education, Youth and Sports	0	250,589	100,800	351,389	0	4,000	0	4,000	0	0	0	1,138,133	1,138,133	1,493,522	
Office of Departmental Head	0	250,589	100,800	351,389	0	4,000	0	4,000	0	0	0	1,138,133	1,138,133	1,493,522	
Health	539,773	663,036	514,000	1,736,809	0	34,000	0	34,000	0	0	0	580,000	580,000	2,339,809	
Office of District Medical Officer of Health	0	663,036	514,000	1,197,036	0	34,000	0	34,000	0	0	0	0	0	589,000	1,820,036
Environmental Health Unit	539,773	0	0	539,773	0	0	0	0	0	0	0	0	0	0	539,773
Social Welfare & Community Development	214,659	310,381	0	525,040	0	3,000	0	3,000	0	0	0	0	0	0	528,040
Office of Departmental Head	214,659	310,381	0	525,040	0	3,000	0	3,000	0	0	0	0	0	0	528,040
Infrastructure Delivery and Management	410,670	1,338,717	956,440	2,695,827	0	13,000	395,851	408,851	0	0	0	959,099	11,021,041	11,980,140	15,084,816
Physical Planning	113,052	219,033	0	332,085	0	5,000	0	5,000	0	0	0	280,000	0	280,000	617,085
Office of Departmental Head	113,052	219,033	0	332,085	0	5,000	0	5,000	0	0	0	280,000	0	280,000	617,085
Works	265,488	1,020,505	856,440	2,142,433	0	5,000	395,851	400,851	0	0	0	679,099	44,000	723,099	3,266,383
Office of Departmental Head	265,488	1,020,505	856,440	2,142,433	0	5,000	395,851	400,851	0	0	0	679,099	44,000	723,099	3,266,383
Urban Roads	32,130	89,179	100,000	221,309	0	3,000	0	3,000	0	0	0	0	0	0	11,201,350
Urban Roads	32,130	89,179	100,000	221,309	0	3,000	0	3,000	0	0	0	0	0	0	11,201,350
Economic Development	511,622	476,542	0	988,164	0	9,000	0	9,000	0	0	0	70,551	13,828,517	13,899,068	14,896,432
Agriculture	511,622	476,542	0	988,164	0	9,000	0	9,000	0	0	0	70,551	13,828,517	13,899,068	14,896,432

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total				
	Compensation of Employees	511,822	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	0	25,000	0	25,000	0	3,000	0	0	0	0	0	0	0	0	8,984,074
Office of Departmental Head	0	0	25,000	0	25,000	0	3,000	0	0	0	0	0	0	0	0	8,984,074
Environmental Management	0	0	250,257	0	250,257	0	5,000	0	0	0	0	0	0	0	0	255,257
Natural Resource Conservation	0	0	55,000	0	55,000	0	2,000	0	0	0	0	0	0	0	0	57,000
Disaster Prevention	0	0	195,257	0	195,257	0	3,000	0	0	0	0	0	0	0	0	198,257
	0	0	195,257	0	195,257	0	3,000	0	0	0	0	0	0	0	0	198,257

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector																
Fund Type/Source	11001	GOG																
Function Code	70111	Exec. & leg. Organs (cs)																
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_Eastern																
Location Code	0502001	Birim Central- Akim Oda																

Compensation of employees [GFS] 1,264,554

Objective	000000	Compensation of Employees																
Program	92001	Management and Administration																
Sub-Program	92001001	SP1: General Administration																
Operation	000000						0.0	0.0	0.0									

Wages and salaries [GFS] 1,264,554
2111001 Established Post 1,264,554

Non Financial Assets 25,180

Objective	130201	17.1 strengthen domestic resource mob.																
Program	92001	Management and Administration																
Sub-Program	92001001	SP1: General Administration																
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0									

Fixed assets 25,180
3112211 Office Equipment 25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,383,544
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Compensation of employees [GFS]				500,000
Objective	000000	Compensation of Employees		500,000
Program	92001	Management and Administration		500,000
Sub-Program	92001001	SP1: General Administration		280,000
Operation	000000		0.0 0.0 0.0	280,000

Wages and salaries [GFS]				250,000
2111242	Travel Allowance			80,000
2111243	Transfer Grants			80,000
2111244	Out of Station Allowance			70,000
2111248	Special Allowance/Honorarium			20,000
Social contributions [GFS]				30,000
2121001	13 Percent SSF Contribution			30,000
Sub-Program	92001003	SP3: Human Resource Management		220,000
Operation	000000		0.0 0.0 0.0	220,000

Wages and salaries [GFS]				220,000
2111102	Monthly paid and casual labour			220,000

Use of goods and services				637,500
Objective	130201	17.1 strengthen domestic resource mob.		637,500
Program	92001	Management and Administration		637,500
Sub-Program	92001001	SP1: General Administration		637,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	246,500

Use of goods and services				246,500
2210201	Electricity charges			10,000
2210202	Water			6,000
2210204	Postal Charges			500
2210207	Fire Fighting Accessories			3,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210503	Fuel and Lubricants - Official Vehicles			110,000
2210517	Fuel Allocation To Waste Management Department			40,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210605	Maintenance of Machinery and Plant			3,000
2210618	Maintenance of Cemeteries			2,000
2210623	Maintenance of Office Equipment			15,000
2210902	Official Celebrations			20,000
2211304	Insurance of Vehicles			5,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	86,000

Use of goods and services				86,000
2210101	Printed Material and Stationery			40,000
2210102	Office Facilities, Supplies and Accessories			15,000
2210107	Electrical Accessories			5,000
2210120	Purchase of Petty Tools/Implements			8,000

2210301				Cleaning Materials				8,000
2210404				Hotel Accommodations				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0					250,000

Use of goods and services								250,000
2210103				Refreshment Items				90,000
2210905				Assembly Members Sittings All				160,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0					20,000

Use of goods and services								20,000
2210103				Refreshment Items				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0					15,000

Use of goods and services								15,000
2210709				Seminars/Conferences/Workshops - Domestic				15,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0					20,000

Use of goods and services								20,000
2210102				Office Facilities, Supplies and Accessories				20,000

Social benefits [GFS]				150,000
Objective	130201	17.1 strengthen domestic resource mob.		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Employer social benefits				150,000
2731101	Workman compensation			130,000
2731102	Staff Welfare Expenses			20,000

Other expense				36,044
Objective	130201	17.1 strengthen domestic resource mob.		36,044
Program	92001	Management and Administration		36,044
Sub-Program	92001001	SP1: General Administration		36,044
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,044

Miscellaneous other expense				36,044
2821009	Donations			36,044

Non Financial Assets				60,000
Objective	130201	17.1 strengthen domestic resource mob.		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111204	Office Buildings			20,000
3111303	Toilets			20,000
3111304	Markets			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 737,589
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

Use of goods and services 607,589

Objective 130201 17.1 strengthen domestic resource mob. 607,589

Program 92001 Management and Administration 607,589

Sub-Program 92001001 SP1: General Administration 607,589

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210503 Fuel and Lubricants - Official Vehicles 40,000

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210120 Purchase of Petty Tools/Implements 30,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 57,000

Use of goods and services 57,000

2210102 Office Facilities, Supplies and Accessories 17,000

2210709 Seminars/Conferences/Workshops - Domestic 40,000

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210103 Refreshment Items 30,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 290,589

Use of goods and services 290,589

2210511 Local travel cost 80,000

2210709 Seminars/Conferences/Workshops - Domestic 110,000

2210904 Substructure Allowances 100,589

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 160,000

Use of goods and services 160,000

2210102 Office Facilities, Supplies and Accessories 30,000

2210709 Seminars/Conferences/Workshops - Domestic 130,000

Other expense 50,000

Objective 130201 17.1 strengthen domestic resource mob. 50,000

Program 92001 Management and Administration 50,000

Sub-Program 92001001 SP1: General Administration 50,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821010 Contributions 50,000

Non Financial Assets 80,000

Objective 130201 17.1 strengthen domestic resource mob. 80,000

Program 92001 Management and Administration 80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Fixed assets						80,000
	3111103	Bungalows/Flats				20,000
	3111153	WIP - Bungalows/Flat				60,000
Total Cost Centre						3,410,867

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 101,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1690200001	Birim Central Municipal - Akim Oda_Finance_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	101,500
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		101,500
Program	92001	Management and Administration		101,500
Sub-Program	92001002	SP2: Finance and Audit		101,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	61,500

Use of goods and services			61,500
2210122	Value Books	20,000	
2210503	Fuel and Lubricants - Official Vehicles	20,000	
2210709	Seminars/Conferences/Workshops - Domestic	20,000	
2211101	Bank Charges	1,500	
Operation	911302 911302 - Internal audit operations	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210511	Local travel cost	40,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1690200001	Birim Central Municipal - Akim Oda_Finance_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	70,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001002	SP2: Finance and Audit		70,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210120	Purchase of Petty Tools/Implements	20,000	
2210709	Seminars/Conferences/Workshops - Domestic	50,000	

			Other expense	20,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance and Audit		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821007	Court Expenses	20,000	

Total Cost Centre 191,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70980	Education n.e.c	
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	4,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210202	Water	4,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Other expense	50,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries	50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 301,389
Function Code	70980	Education n.e.c		
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				100,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210101 Printed Material and Stationery				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				32,000
2210606 Maintenance of General Equipment				18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				100,589
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		100,589
Program	92002	Social Services Delivery		100,589
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,589
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	100,589
Miscellaneous other expense				100,589
2821019 Scholarship and Bursaries				100,589
Non Financial Assets				100,800
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		100,800
Program	92002	Social Services Delivery		100,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,800
Fixed assets				100,800
3111153 WIP - Bungalows/Flat				42,600
3111255 WIP - Office Buildings				58,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14001	DDF		Total By Fund Source 600,000
Function Code	70980	Education n.e.c		
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Non Financial Assets				600,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111205 School Buildings				600,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 538,133
Function Code	70980	Education n.e.c		
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Non Financial Assets				538,133
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		538,133
Program	92002	Social Services Delivery		538,133
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		538,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	538,133
Fixed assets				538,133
3113160 WIP - Furniture and Fittings				538,133
Total Cost Centre				1,493,522

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 34,000
Function Code	70721	General Medical services (IS)	
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	34,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,000
Program	92002	Social Services Delivery		34,000
Sub-Program	92002002	SP2.2 Public Health Services and management		34,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210301 Cleaning Materials				30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,197,036
Function Code	70721	General Medical services (IS)	
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	683,036
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		683,036
Program	92002	Social Services Delivery		683,036
Sub-Program	92002002	SP2.2 Public Health Services and management		683,036
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	79,000

Use of goods and services				79,000
2210301 Cleaning Materials				30,000
2210616 Maintenance of Public Sanitary Facilities				49,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	604,036

Use of goods and services				604,036
2210104 Medical Supplies				22,200
2210108 Construction Material				20,000
2210120 Purchase of Petty Tools/Implements				36,000
2210205 Sanitation Charges				109,307
2210301 Cleaning Materials				20,029
2210302 Contract Cleaning Service Charges				320,000
2210511 Local travel cost				22,500
2210709 Seminars/Conferences/Workshops - Domestic				35,200
2210710 Staff Development				18,800

			Non Financial Assets	514,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		514,000
Program	92002	Social Services Delivery		514,000
Sub-Program	92002002	SP2.2 Public Health Services and management		514,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	444,000
Fixed assets				444,000
3111253 WIP - Health Centres				249,000
3112211 Office Equipment				45,000
3113102 Sewers				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111303 Toilets				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	589,000
Function Code	70721	General Medical services (IS)		
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Non Financial Assets				589,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		589,000
Program	92002	Social Services Delivery		589,000
Sub-Program	92002002	SP2.2 Public Health Services and management		589,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	589,000
Fixed assets				589,000
3111251 WIP - Hospitals				71,000
3111303 Toilets				518,000
Total Cost Centre				1,820,036

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	539,773
Function Code	70740	Public health services		
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Compensation of employees [GFS]				539,773
Objective	000000	Compensation of Employees		539,773
Program	92002	Social Services Delivery		539,773
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		539,773
Operation	000000		0.0 0.0 0.0	539,773
Wages and salaries [GFS]				539,773
2111001 Established Post				539,773
Total Cost Centre				539,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	563,364
Function Code	70421	Agriculture cs		
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Amount (GH¢)
Compensation of employees [GFS]				511,822
Objective	000000	Compensation of Employees		511,822
Program	92004	Economic Development		511,822
Sub-Program	92004001	SP4.1 Agricultural Services and Management		511,822
Operation	000000		0.0 0.0 0.0	511,822

Wages and salaries [GFS]				511,822
2111001 Established Post				511,822

				Amount (GH¢)
Use of goods and services				51,542
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		51,542
Program	92004	Economic Development		51,542
Sub-Program	92004001	SP4.1 Agricultural Services and Management		51,542
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	32,042

Use of goods and services				32,042
2210201 Electricity charges				3,000
2210202 Water				2,500
2210511 Local travel cost				18,000
2210709 Seminars/Conferences/Workshops - Domestic				8,542
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,500

Use of goods and services				19,500
2210120 Purchase of Petty Tools/Implements				10,000
2210505 Running Cost - Official Vehicles				9,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70421	Agriculture cs		
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Amount (GH¢)
Use of goods and services				6,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
Function Code	70421	Agriculture cs		
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Amount (GH¢)
Use of goods and services				360,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		360,500
Program	92004	Economic Development		360,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		360,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	260,500

Use of goods and services				260,500
2210110 Specialised Stock				100,000
2210709 Seminars/Conferences/Workshops - Domestic				25,500
2210710 Staff Development				35,000
2210902 Official Celebrations				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000

				Amount (GH¢)
Grants				39,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		39,500
Program	92004	Economic Development		39,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,500

To other general government units				39,500
2631119 Research and Innovation Facility				39,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 70,551
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	62,551
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		62,551
Program	92004	Economic Development		62,551
Sub-Program	92004001	SP4.1 Agricultural Services and Management		62,551
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	54,551

			Use of goods and services	54,551
2210511	Local travel cost			38,551
2210709	Seminars/Conferences/Workshops - Domestic			11,000
2210710	Staff Development			5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	8,000

			Use of goods and services	8,000
2210505	Running Cost - Official Vehicles			8,000

			Grants	8,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		8,000
Program	92004	Economic Development		8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000

To other general government units				8,000
2631119	Research and Innovation Facility			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 4,844,443
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Non Financial Assets	4,844,443
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		4,844,443
Program	92004	Economic Development		4,844,443
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,844,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,844,443

			Fixed assets	4,844,443
3111311	Drainage			4,844,443
Total Cost Centre				5,884,358

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 122,085
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	113,052
Objective	000000	Compensation of Employees		113,052
Program	92003	Infrastructure Delivery and Management		113,052
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		113,052
Operation	000000		0.0 0.0 0.0	113,052

Wages and salaries [GFS]				113,052
2111001	Established Post			113,052

			Use of goods and services	9,033
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,033
Program	92003	Infrastructure Delivery and Management		9,033
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		9,033
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,033

			Use of goods and services	9,033
2210511	Local travel cost			4,500
2210709	Seminars/Conferences/Workshops - Domestic			4,533

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Amount (GH¢)
Use of goods and services				140,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		140,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210101	Printed Material and Stationery			10,000
2210120	Purchase of Petty Tools/Implements			15,000
2210806	Local Consultants Commission (Individuals)			15,000
2210908	Property Valuation Expenses			100,000

				Amount (GH¢)
Other expense				70,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821002	Professional fees			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821018	Civic Numbering/Street Naming			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	280,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Amount (GH¢)
Use of goods and services				280,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		280,000
Program	92003	Infrastructure Delivery and Management		280,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		280,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	280,000

Use of goods and services				280,000
2210806	Local Consultants Commission (Individuals)			280,000

Total Cost Centre				617,085
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	245,751
Function Code	70620	Community Development		
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Amount (GH¢)
Compensation of employees [GFS]				214,859
Objective	000000	Compensation of Employees		214,859
Program	92002	Social Services Delivery		214,859
Sub-Program	92002005	SP2.5 Social Welfare and community services		214,859
Operation	000000		0.0 0.0 0.0	214,859

Wages and salaries [GFS]				214,859
2111001	Established Post			214,859

				Amount (GH¢)
Use of goods and services				30,892

Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		30,892
Program	92002	Social Services Delivery		30,892
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,892
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,392

Use of goods and services				7,392
2210511	Local travel cost			7,392
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	23,500

Use of goods and services				23,500
2210709	Seminars/Conferences/Workshops - Domestic			23,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Amount (GH¢)
Use of goods and services				3,000
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	279,489
Function Code	70620	Community Development		
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				100,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210511 Local travel cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense				179,489
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		179,489
Program	92002	Social Services Delivery		179,489
Sub-Program	92002005	SP2.5 Social Welfare and community services		179,489
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	151,000
Miscellaneous other expense				151,000
2821009 Donations				151,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	28,489
Miscellaneous other expense				28,489
2821009 Donations				28,489
Total Cost Centre				528,240

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				2,000
Objective	370202	13.2 Integrate climate change measures		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210110 Specialised Stock				2,000
Total Cost Centre				2,000
Amount (GH¢)				55,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				55,000
Objective	370202	13.2 Integrate climate change measures		55,000
Program	92005	Environmental Management		55,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		55,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210110 Specialised Stock				55,000
Total Cost Centre				57,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 265,488
Function Code	70610	Housing development	
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Amount (GH¢)
Compensation of employees [GFS]			265,488
Objective	000000	Compensation of Employees	265,488
Program	92003	Infrastructure Delivery and Management	265,488
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	265,488
Operation	000000	0.0 0.0 0.0	265,488

Wages and salaries [GFS]			265,488
2111001 Established Post			265,488

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 400,851
Function Code	70610	Housing development	
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Amount (GH¢)
Use of goods and services			5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Non Financial Assets			395,851
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	395,851
Program	92003	Infrastructure Delivery and Management	395,851
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	395,851
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	395,851

Fixed assets			395,851
3111302 Cemeteries			395,851

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	70610	Housing development	
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Amount (GH¢)
Use of goods and services			400,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	400,000
Program	92003	Infrastructure Delivery and Management	400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210108 Construction Material			400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,476,945
Function Code	70610	Housing development		
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Use of goods and services				620,505
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		620,505
Program	92003	Infrastructure Delivery and Management		620,505
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		620,505
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	620,505

Use of goods and services		620,505
2210108	Construction Material	165,505
2210120	Purchase of Petty Tools/Implements	25,000
2210502	Maintenance and Repairs - Official Vehicles	80,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210603	Repairs of Office Buildings	85,000
2210623	Maintenance of Office Equipment	40,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210806	Local Consultants Commission (Individuals)	205,000

Non Financial Assets				856,440
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		856,440
Program	92003	Infrastructure Delivery and Management		856,440
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		856,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	803,440

Fixed assets		803,440		
3111302	Cemeteries	300,000		
3111303	Toilets	100,000		
3111358	WIP - Bridges	303,440		
3113110	Water Systems	100,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	53,000
Fixed assets		53,000		
3111256	WIP - School Buildings	53,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	44,000
Function Code	70610	Housing development		
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Non Financial Assets				44,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		44,000
Program	92003	Infrastructure Delivery and Management		44,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		44,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,000

Fixed assets		44,000
3111158	WIP-Barracks	44,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	679,099
Function Code	70610	Housing development		
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Use of goods and services				679,099
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		679,099
Program	92003	Infrastructure Delivery and Management		679,099
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		679,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	679,099

Use of goods and services		679,099
2210511	Local travel cost	99,850
2210806	Local Consultants Commission (Individuals)	579,249

Total Cost Centre

3,266,383

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1691101001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	3,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505	Running Cost - Official Vehicles			3,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1691101001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	25,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210505	Running Cost - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 8,984,074
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1691101001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Non Financial Assets	8,984,074
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		8,984,074
Program	92004	Economic Development		8,984,074
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		8,984,074
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,984,074

Fixed assets				8,984,074
3111354	WIP - Markets			8,984,074

		Total Cost Centre	9,012,074
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 195,257
Function Code	70360	Public order and safety n.e.c	
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	145,257
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		145,257
Program	92005	Environmental Management		145,257
Sub-Program	92005001	SP5.1 Disaster prevention and Management		145,257
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	145,257

Use of goods and services			145,257
2210617	Street Lights/Traffic Lights		120,257
2210709	Seminars/Conferences/Workshops - Domestic		25,000

			Other expense	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821009	Donations		50,000

Total Cost Centre 198,257

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 96,309
Function Code	70451	Road transport	
Organisation	1691600001	Birim Central Municipal - Akim Oda_Urban Roads_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	32,130
Objective	000000	Compensation of Employees		32,130
Program	92003	Infrastructure Delivery and Management		32,130
Sub-Program	92003001	SP3.1 Roads and Transport services		32,130
Operation	000000		0.0 0.0 0.0	32,130

Wages and salaries [GFS]			32,130
2111001	Established Post		32,130

			Use of goods and services	64,179
Objective	390202	11.2 Improve transport and road safety		64,179
Program	92003	Infrastructure Delivery and Management		64,179
Sub-Program	92003001	SP3.1 Roads and Transport services		64,179
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	64,179

Use of goods and services			64,179
2210101	Printed Material and Stationery		2,000
2210120	Purchase of Petty Tools/Implements		8,506
2210503	Fuel and Lubricants - Official Vehicles		13,900
2210511	Local travel cost		25,000
2210709	Seminars/Conferences/Workshops - Domestic		14,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70451	Road transport	
Organisation	1691600001	Birim Central Municipal - Akim Oda_Urban Roads_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	3,000
Objective	390202	11.2 Improve transport and road safety		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003001	SP3.1 Roads and Transport services		3,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511	Local travel cost		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	125,000
Function Code	70451	Road transport		
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	25,000
Objective	390202	11.2 Improve transport and road safety			25,000
Program	92003	Infrastructure Delivery and Management			25,000
Sub-Program	92003001	SP3.1 Roads and Transport services			25,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		25,000

Use of goods and services					25,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000

				Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Fixed assets					100,000
3111309	Urban Roads				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	10,977,041
Function Code	70451	Road transport		
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Non Financial Assets	10,977,041
Objective	390202	11.2 Improve transport and road safety			10,977,041
Program	92003	Infrastructure Delivery and Management			10,977,041
Sub-Program	92003001	SP3.1 Roads and Transport services			10,977,041
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		10,977,041

Fixed assets					10,977,041
3111311	Drainage				10,977,041

Total Cost Centre					11,201,350
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,100
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1691801001	Birim Central Municipal - Akim Oda Human Resource Human Resource Human Resource Management Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	20,100
Objective	650102	8.6 Reduce proportion of youth no in empl, edu., or training			20,100
Program	92001	Management and Administration			20,100
Sub-Program	92001003	SP3: Human Resource Management			20,100
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		20,100

Use of goods and services					20,100
2210120	Purchase of Petty Tools/Implements				20,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	23,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1691801001	Birim Central Municipal - Akim Oda Human Resource Human Resource Human Resource Management Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	23,000
Objective	650102	8.6 Reduce proportion of youth no in empl, edu., or training			23,000
Program	92001	Management and Administration			23,000
Sub-Program	92001003	SP3: Human Resource Management			23,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210511	Local travel cost				3,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210710	Staff Development				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Management_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	135,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			135,000	
Program	92001	Management and Administration			135,000	
Sub-Program	92001003	SP3: Human Resource Management			135,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	120,000

Use of goods and services				120,000		
2210120 Purchase of Petty Tools/Implements				50,000		
2210710 Staff Development				70,000		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Management_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	45,859	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			45,859	
Program	92001	Management and Administration			45,859	
Sub-Program	92001003	SP3: Human Resource Management			45,859	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	358,360
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Management_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	358,360	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			358,360	
Program	92001	Management and Administration			358,360	
Sub-Program	92001003	SP3: Human Resource Management			358,360	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	358,360

Use of goods and services				358,360
2210710 Staff Development				358,360
<i>Total Cost Centre</i>				582,319

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 43,035
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Amount (GH¢)
Compensation of employees [GFS]			22,935
Objective	000000	Compensation of Employees	22,935
Program	92001	Management and Administration	22,935
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	22,935
Operation	000000	0.0 0.0 0.0	22,935

Wages and salaries [GFS]			22,935
2111001 Established Post			22,935

			Amount (GH¢)
Use of goods and services			20,100
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	20,100
Program	92001	Management and Administration	20,100
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	20,100
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	20,100

Use of goods and services			20,100
2210101 Printed Material and Stationery			2,100
2210511 Local travel cost			13,000
2210708 Refreshments			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Amount (GH¢)
Use of goods and services			3,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	3,000
Program	92001	Management and Administration	3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	3,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Amount (GH¢)
Use of goods and services			15,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	15,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210120 Purchase of Petty Tools/Implements			15,000

Total Cost Centre			61,035
Total Vote			38,863,799

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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
Birim Central Municipal - Akim Oda	2364613	4273111	1676420	8878344	500,000	1,019,044	455,851	1,974,895	0	0	0	1,433,869	26,576,691	28,010,560	38,663,796
Management and Administration	1287489	937789	105180	2330458	500,000	951,044	60,000	1,511,044	0	0	0	404219	0	404,219	4,245,721
SP1: General Administration	1,284,554	697,589	105,180	2,027,223	280,000	823,544	60,000	1,163,544	0	0	0	0	0	0	3,190,867
SP2: Finance and Audit	0	90,000	0	90,000	0	101,500	0	101,500	0	0	0	0	0	0	191,500
SP3: Human Resource Management	0	155,100	0	155,100	220,000	23,000	0	243,000	0	0	0	404,219	0	404,219	802,319
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	22935	35,100	0	58,035	0	3,000	0	3,000	0	0	0	0	0	0	61,035
Social Services Delivery	754632	1,244,006	614,000	2,613,438	0	41,000	0	41,000	0	0	0	1,727,133	1,727,133	4,381,571	
SP2.1 Education, youth & sports and Library services	0	259,589	100,800	351,389	0	4,000	0	4,000	0	0	0	1,138,133	1,138,133	1,493,522	
SP2.2 Public Health Services and management	0	683,036	514,000	1,197,036	0	34,000	0	34,000	0	0	0	568,000	568,000	1,820,036	
SP2.3 Environmental Health and sanitation Services	539,773	0	0	539,773	0	0	0	0	0	0	0	0	0	539,773	
SP2.5 Social Welfare and community services	214,859	310,381	0	525,240	0	3,000	0	3,000	0	0	0	0	0	528,240	
Infrastructure Delivery and Management	410,670	1,328,717	856,440	2,695,827	0	13,000	395,851	408,851	0	0	0	959,099	11,021,041	11,980,140	
SP3.1 Roads and Transport services	32130	89,179	100,000	221,309	0	3,000	0	3,000	0	0	0	10,977,041	10,977,041	11,201,350	
SP3.2 Physical and Spatial Planning Development	113,052	219,933	0	332,985	0	5,000	0	5,000	0	0	0	280,000	0	617,085	
SP3.3 Public Works, rural housing and water management	265,488	1,020,505	656,440	2,142,433	0	5,000	395,851	400,851	0	0	0	679,099	44,000	723,099	
Economic Development	511,822	476,542	0	988,364	0	9,000	0	9,000	0	0	0	70,351	13,828,517	14,896,432	
SP4.1 Agricultural Services and Management	911,822	491,542	0	963,364	0	6,000	0	6,000	0	0	0	70,351	4,844,443	5,864,359	
SP4.2 Trade, Tourism and Industrial Development	0	25,800	0	25,800	0	3,000	0	3,000	0	0	0	0	8,964,074	9,012,074	
Environmental Management	0	259,257	0	259,257	0	5,000	0	5,000	0	0	0	0	0	259,257	
SP5.1 Disaster prevention and Management	0	195,257	0	195,257	0	3,000	0	3,000	0	0	0	0	0	198,257	
SP5.2 Natural Resource Conservation and Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	57,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Birim Central Municipal - Akim Oda	35,399,186	35,399,186	35,753,178
1_No Poverty	9,715,212	9,715,212	9,812,364
11_Sustainable Cities and Communities	11,673,253	11,673,253	11,789,986
13_Climate Action	57,000	57,000	57,570
17_Partnerships for the Goals	1,646,313	1,646,313	1,662,776
2_Zero Hunger	5,372,536	5,372,536	5,426,261
3_Good Health and Well-Being	1,820,036	1,820,036	1,838,236
4_Quality Education	1,493,522	1,493,522	1,508,457
8_Decent Work and Economic Growth	620,419	620,419	626,623
9_Industry, Innovation, and Infrastructure	3,000,895	3,000,895	3,030,904
Grand Total	0	0	0
	35,399,186	35,399,186	35,753,178

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Birim Central Municipal - Akim Oda	0	0	0	35,399,186	35,399,186	35,753,178
9101 - Generic Operations	0	0	0	31,080,110	31,080,110	31,390,911
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,205,148	2,205,148	2,227,199
910110 - PROTOCOL SERVICES	0	0	0	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	57,000	57,000	57,570
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	28,345,962	28,345,962	28,629,422
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	363,000	363,000	366,630
910116 - Covid-19 Sanitation related expenditures	0	0	0	109,000	109,000	110,090
9103 - AGRICULTURE	0	0	0	528,093	528,093	533,374
910301 - Extension Services	0	0	0	394,593	394,593	398,539
910304 - Agricultural Research and Demonstration Farms	0	0	0	133,500	133,500	134,835
9104 - EDUCATION	0	0	0	254,589	254,589	257,135
910402 - Supervision and inspection of Education Delivery	0	0	0	234,589	234,589	236,935
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	20,000	20,000	20,200
9105 - HEALTH	0	0	0	608,036	608,036	614,116
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	608,036	608,036	614,116
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	313,381	313,381	316,515
910602 - Gender empowerment and mainstreaming	0	0	0	241,392	241,392	243,806
910603 - Community mobilization	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	51,989	51,989	52,509
9107 - DISASTER PREVENTION	0	0	0	198,257	198,257	200,240
910701 - Disaster management	0	0	0	198,257	198,257	200,240
9108 - CENTRAL ADMINISTRATION	0	0	0	1,008,589	1,008,589	1,018,675
910801 - Procurement management	0	0	0	116,000	116,000	117,160
910804 - Legislative enactment and oversight	0	0	0	307,000	307,000	310,070
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	305,589	305,589	308,645
910810 - Plan and budget preparation	0	0	0	230,000	230,000	232,300
9110 - PHYSICAL PLANNING	0	0	0	504,033	504,033	509,073

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911002 - Land use and Spatial planning	0	0	0	444,033	444,033	448,473
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9113 - FINANCE	0	0	0	191,500	191,500	193,415
911301 - Treasury and accounting activities	0	0	0	151,500	151,500	153,015
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
9115 - TRANSPORT	0	0	0	92,179	92,179	93,101
911501 - Management of transport services	0	0	0	92,179	92,179	93,101
9117 - Department of Statistics	0	0	0	38,100	38,100	38,481
911702 - Coordination and Harmonization of data	0	0	0	38,100	38,100	38,481
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	582,319	582,319	588,142
911801 - Personnel and Staff Management	0	0	0	527,219	527,219	532,491
911803 - Staff Training and skills development	0	0	0	55,100	55,100	55,651
Grand Total	0	0	0	35,399,186	35,399,186	35,753,178

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	35,429,186	35,429,486	35,783,478
	30,000	30,300	30,300
<i>IGF Sources</i>	30,000	30,300	30,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,205,148	2,205,148	2,227,199
<i>IGF Sources</i>	440,544	440,544	444,949
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	685,505	685,505	692,360
<i>UDG Sources</i>	679,099	679,099	685,890
910110 - PROTOCOL SERVICES	0	0	0
<i>IGF Sources</i>		0	0
910112 - GREEN ECONOMY ACTIVITIES	57,000	57,000	57,570
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	28,345,962	28,345,962	28,629,422
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	395,851	395,851	399,810
<i>DACF ASSEMBLY Sources</i>	1,348,240	1,348,240	1,361,722
	600,000	600,000	606,000
<i>DDF Sources</i>	1,171,133	1,171,133	1,182,844
<i>UDG Sources</i>	24,805,558	24,805,558	25,053,614
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	363,000	363,000	366,630
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	303,000	303,000	306,030
910116 - Covid-19 Sanitation related expenditures	109,000	109,000	110,090
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	79,000	79,000	79,790
910301 - Extension Services	394,593	394,593	398,539
<i>GOG Sources</i>	32,042	32,042	32,362
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<i>DONOR POOLED Sources</i>	62,551	62,551	63,177
910304 - Agricultural Research and Demonstration Farms	133,500	133,500	134,835
<i>GOG Sources</i>	19,500	19,500	19,695
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DONOR POOLED Sources</i>	8,000	8,000	8,080
910402 - Supervision and inspection of Education Delivery	234,589	234,589	236,935
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	180,589	180,589	182,395

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	608,036	608,036	614,116
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	604,036	604,036	610,076
910602 - Gender empowerment and mainstreaming	241,392	241,392	243,806
<i>GOG Sources</i>	7,392	7,392	7,466
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	231,000	231,000	233,310
910603 - Community mobilization	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910604 - Child right promotion and protection	51,989	51,989	52,509
<i>GOG Sources</i>	23,500	23,500	23,735
<i>DACF ASSEMBLY Sources</i>	28,489	28,489	28,774
910701 - Disaster management	198,257	198,257	200,240
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	195,257	195,257	197,210
910801 - Procurement management	116,000	116,000	117,160
<i>IGF Sources</i>	86,000	86,000	86,860
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910804 - Legislative enactment and oversight	307,000	307,000	310,070
<i>IGF Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
910807 - Support to traditional authorities	50,000	50,000	50,500
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	305,589	305,589	308,645
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	290,589	290,589	293,495
910810 - Plan and budget preparation	230,000	230,000	232,300
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
911002 - Land use and Spatial planning	444,033	444,033	448,473
<i>GOG Sources</i>	9,033	9,033	9,123
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>UDG Sources</i>	280,000	280,000	282,800
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911301 - Treasury and accounting activities	151,500	151,500	153,015
<i>IGF Sources</i>	61,500	61,500	62,115
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
911302 - Internal audit operations	40,000	40,000	40,400
<i>IGF Sources</i>	40,000	40,000	40,400
911501 - Management of transport services	92,179	92,179	93,101
<i>GOG Sources</i>	64,179	64,179	64,821
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
911702 - Coordination and Harmonization of data	38,100	38,100	38,481
<i>GOG Sources</i>	20,100	20,100	20,301
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911801 - Personnel and Staff Management	527,219	527,219	532,491
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DDF Sources</i>	45,859	45,859	46,318
<i>UDG Sources</i>	358,360	358,360	361,944
911803 - Staff Training and skills development	55,100	55,100	55,651
<i>GOG Sources</i>	20,100	20,100	20,301
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
Grand Total	0	0	0
	35,429,186	35,429,486	35,783,478

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Birim Central Municipal - Akim Oda	35,429,186	35,429,486	35,783,478
70111 Exec. & leg. Organs (cs)	1,676,313	1,676,613	1,693,076
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	913,544	913,844	922,679
<i>DACF ASSEMBLY Sources</i>	737,589	737,589	744,965
70112 Financial & fiscal affairs (CS)	811,919	811,919	820,038
<i>GOG Sources</i>	40,200	40,200	40,602
<i>IGF Sources</i>	127,500	127,500	128,775
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
<i>DDF Sources</i>	45,859	45,859	46,318
<i>UDG Sources</i>	358,360	358,360	361,944
70133 Overall planning & statistical services (CS)	504,033	504,033	509,073
<i>GOG Sources</i>	9,033	9,033	9,123
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
<i>UDG Sources</i>	280,000	280,000	282,800
70360 Public order and safety n.e.c	198,257	198,257	200,240
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	195,257	195,257	197,210
70411 General Commercial & economic affairs (CS)	9,012,074	9,012,074	9,102,195
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>UDG Sources</i>	8,984,074	8,984,074	9,073,915
70421 Agriculture cs	5,372,536	5,372,536	5,426,261
<i>GOG Sources</i>	51,542	51,542	52,057
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
<i>DONOR POOLED Sources</i>	70,551	70,551	71,257
<i>UDG Sources</i>	4,844,443	4,844,443	4,892,887
70451 Road transport	11,169,220	11,169,220	11,280,912
<i>GOG Sources</i>	64,179	64,179	64,821
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
<i>UDG Sources</i>	10,977,041	10,977,041	11,086,811
70560 Environmental protection n.e.c	57,000	57,000	57,570
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70610 Housing development	3,000,895	3,000,895	3,030,904
<i>IGF Sources</i>	400,851	400,851	404,860
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	1,476,945	1,476,945	1,491,714
<i>DDF Sources</i>	44,000	44,000	44,440
<i>UDG Sources</i>	679,099	679,099	685,890
70620 Community Development	313,381	313,381	316,515
<i>GOG Sources</i>	30,892	30,892	31,201
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	279,489	279,489	282,284
70721 General Medical services (IS)	1,820,036	1,820,036	1,838,236
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF ASSEMBLY Sources</i>	1,197,036	1,197,036	1,209,006
<i>DDF Sources</i>	589,000	589,000	594,890
70980 Education n.e.c	1,493,522	1,493,522	1,508,457
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	301,389	301,389	304,403
	600,000	600,000	606,000
<i>DDF Sources</i>	538,133	538,133	543,514
Grand Total	35,429,186	35,429,486	35,783,478

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Birim Central Municipal - Akim Oda	35,429,186	35,429,486	35,783,478
70111 Exec. & leg. Organs (cs)	1,676,313	1,676,613	1,693,076
70112 Financial & fiscal affairs (CS)	811,919	811,919	820,038
70133 Overall planning & statistical services (CS)	504,033	504,033	509,073
70360 Public order and safety n.e.c	198,257	198,257	200,240
70411 General Commercial & economic affairs (CS)	9,012,074	9,012,074	9,102,195
70421 Agriculture cs	5,372,536	5,372,536	5,426,261
70451 Road transport	11,169,220	11,169,220	11,280,912
70560 Environmental protection n.e.c	57,000	57,000	57,570
70610 Housing development	3,000,895	3,000,895	3,030,904
70620 Community Development	313,381	313,381	316,515
70721 General Medical services (IS)	1,820,036	1,820,036	1,838,236
70980 Education n.e.c	1,493,522	1,493,522	1,508,457
Grand Total	35,429,186	35,429,486	35,783,478