



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BIRIM NORTH DISTRICT ASSEMBLY



APPROVAL OF 2023 COMPOSITE BUDGET

The Birim North District Assembly at its General Assembly Meeting held on Friday, 28th October, 2022 at the District Assembly Hall, New Abirem, Hon. Members resolved and approved the Composite Budget Estimates for 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,923,274.40	GH¢ 4,853,346.92	GH¢ 6,880,881.18

Total Budget GH¢15,657,502.50

Albert K. Mensah
District Coordinating Director
(DCD)

Isaac Acheampong
Presiding Member
(PM)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Birim North District Assembly was established by the Local Government (Birim North District Assembly) Legislative Instrument 1987 (L. I. 1422) as part of the government's decentralization programme to promote effective decentralized governance and speed up the development in the District. The District, with its administrative Capital as New Abirem and covers an estimated total land area of 550 kilometers square.

It is bordered to the north by Kwahu West Municipal, to the west by Asante Akim South and Adansi South District all in the Ashanti Region, to the South by Akyeansa and to the East by Atiwa East District and Kwaebibirem Municipal. The District is agrarian in nature with Cocoa and Oil palm as the major crops in the area. The District is also rich in mineral deposits and therefore harbours one of the biggest global mining Companies (Newmont) which has been mining in the District since 2012.

The Service Charter has been developed in pursuant to the Service Delivery Standards of the Local Government Service and in accordance with best practices in Local Governance with the needs of our clients' in focus. The Charter lets you know what you can expect in your dealings with us and also outline how you can help us continue to meet your expectations in our delivery of service.

Population Structure

The population of the Birim North District, according to the 2021 Population and Housing Census, is 82,669 representing 2.8 percent of the Region's total population with an annual growth rate of 2.1%. Males constitute 50.1% while females represent 49.9%. The projected population for 2023 is 103,676.

Vision

To be an environmentally Sustainable Mining and Agrarian district.

Mission

To ensure the improvement in the quality of life, of its citizens by mobilizing human, material and financial resources in the District to promote local economic development.

Goals

Team work, Discipline, Client-focus and Timeliness

Core Functions

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

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

District Economy

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

The major cash crop production includes Cocoa and Oil Palm. The district has 70,332 farmers into cash crop production with 45,301 into Cocoa production and 25,031 into Oil Palm production.

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

- Agriculture

Agriculture is the mainstay of the economy of the Birim North District. About 85.5 percent of the entire labour force in the District is engaged in one form of agricultural enterprise or the other. The district has an area of 28,346.8ha being covered by Cocoa and Oil palm. These cash crop farmers also engage in food crop production.

- Transport

Transport is a non-separable part of any society. It exhibits a close relation to the style of life, the range and location of activities and the goods and services that will be available for consumption. In the Birim North District, the mode of transport is largely by road. Other modes such as rail, river and air are non-existent. The total length of roads is 395.6km, made up of 101 km of trunk roads and 206 km of feeder roads, made up of 88.6 km of gravel and earth surfaces.

The District is fairly accessible from other parts of the country. Roads linking the District to the major cities in the country (Accra, Kumasi, and Cape Coast) are all in poor condition.

- Road Network

The road from New Abirem, the District capital to Nkawkaw enroots to Kumasi and Accra is in a bad condition. The New Abirem, Kade-Oda-Swedru road to either Accra or Takoradi are all not in good condition.

It is important to note that almost all the roads in the district are untarred feeder and seasonal roads, which are often rendered impassable, especially during the raining season thereby calling for their regular maintenance. This has therefore increased the use of motor Bikes popularly known as Okada. Couple with this, is the problem of poorly distributed network of feeder roads in relation to settlements, poor condition of roads, limited supply of vehicles, poor condition of transport vehicles, inability of the assembly to administer road contract as well as too many demands on the DACF in the form of statutory deductions only limited portion used for road rehabilitation. The need for

massive road improvement and reconstruction to increase accessibility cannot therefore be over emphasized since road transportation is the major medium of transportation to other sectors like agriculture, industries and social services. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the Districts rural economy with the urban economy to reduce poverty. The completion of the lorry park at the New Abirem market has help to reduce the traffic situation in the district. Again, the 36.3km road from Nkawkaw to New Abirem is under construction. So is that of New Abirem-Kade and New Abirem –Oda.

- Energy

The major source of power in the district is from Electricity Company of Ghana (ECG), The District is connected to the national electricity grid and a sizeable number of households (93%) in towns and villages are supplied with electricity. However, incessant power outage and fluctuation of voltage is major challenge to the Assembly and the District industrial activities. Power in the District is received from the power generation stations in Ghana, particularly from the Akosombo Hydro Station and other IPPs through ECG in the District. The Electricity Company of Ghana (E.C.G) is the sole distributor of electric power in the District. It is envisaged that many more towns and villages will enjoy electricity facility during the plan period.

- Health

The district has in totality twenty-two health facilities, which are fairly distributed. That is Government Hospital-1, private Hospital -1, Health centres-6, CHPS-16, and Private Clinic-3. The hospital and other hospitals at Atibie and Nkawkaw serve as the main referral points from the health centers and CHPS centers. The high number of CHPS compounds and its role has contributed to the popularity of the district in areas of CHPS. Students from health institutions visit the district to acquire knowledge and skills in the CHPS concept.

- Education

The district has been demarcated into Seven (7) Circuits headed by School Improvement support officers (SISOs) to make supervision and monitoring of schools effective and efficient. The circuits are: Afosu, Akoase, Amuana Praso, New Abirem, Nkwateng, Ntronang and Pankese. There are 188 Public Basic Schools, 62 Private and 3 SHS – New Abirem/Afosu SHS, Akoase St. Michael's SHS and Amuana Praso SHS. The overall Student population in the district is 24,737 consisting of 12,712 boys and 12,025 girls giving the Gender Parity Index (GPI) of 0.96. The overall Teacher population is 1,486 with 770 males and 843 females giving the District pupil Teachers Ratio (PTR) of 1:17.

- Market Centres

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

- Water and Sanitation
Water

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

- Solid waste

The rate of waste generation and management in the District is a matter of concern to the Assembly. With the rapid urbanization of the district capital and its adjoining communities, huge amounts of waste is being generated at an alarming rate. It is estimated that about 16,594.14 tonnes of solid waste is generated monthly out of which 5,531.38 tonnes are from the ten communities affected by Newmont activities collected. These waste are sent to the Old Abirem engineered landfill site which represents about 33.33%. This leaves a

substantial amount of backlog that creates various kinds of health hazard to people in the District.

- Liquid waste

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

The main types of toilet facilities in the District are K.V.I.P, pit, Aqua Privy and septic. However, as the water table is high, there is the risk of leaching which might cause contamination of underground water. The stench, associated with pit latrine pollutes the air and this presupposes that it should be distanced from the communities, taking due cognizance of the prevailing wind direction.

- Tourism

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

- ENVIRONMENT

Air, Water and Land Pollution

Due to the rise in illegal mining activities, most of the forest reserves are being depleted at a very fast rate as well as pollutions of most water bodies in the district. Bushfires, sand winning, illegal mining and bad farming practices has resulted in loss of biodiversity, loss of land, reduction in food production and livelihoods of the poor.

However, dense settlements have emerged around the forest zones, well-to-do property owners are putting up properties and investments i.e. hotels anywhere without recourse to the laid down regulation that governs land acquisition and development.

The granting of mining license to Newmont to mine in one of the forest reserves in the district will in no doubt affect the habitat of organisms or their genetic composition directly or indirectly which can alter the biodiversity of that habitat. Even though the company has put in place a lot of measures to forestall environmental effects associated with mining, the dumping of mine waste, noise, heat, vibration, etc. can still be felt by communities around. Couple with this, is the indiscriminate felling of trees by illegal chain saw operators in the various forest reserves in the district which has led to loss of economic trees.

Environment, Climate Change and Green Economy

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

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

The above activities together with other human interferences have reduced the forest vegetation to that of a secondary forest in the interior. It is to be noted that individual

farmers are engaged in agro-forestry for both food and charcoal and this would be encouraged in the plan period.

Climate Change

Climate change poses an unprecedented challenge to the aim of eradicating hunger and poverty. Birim North district lies within the semi-deciduous forest belt of Ghana and is endowed with mineral resources (Gold) and also with land suitable for crop farming. The district is drained by two major rivers, Pra and Birim with a number of tributaries such as Nwi, Mamang, Adechensu, Sukrang and Afosu rivers. Besides, the district is a home to five forest reserves which induces high precipitation in the district. The Pra river flows south wards and joins the sea at Shama. These features are subject to multiple uses and perform a variety of ecosystem services and functions. Key among the uses of the forest zones are for residential and tourism development, recreation, industrial and commercial.

The forest zone of Birim North District is undergoing rapid transformation due to activities of the fast growing mining industry. There is therefore the need to confine mining and its related development to certain “hot spots” to maintain sustainable livelihoods, protect the environment and the areas of forest reserves including that of Ajenju forest reserves which contain the concession of Newmont Golden Ridge Limited (Akyem Mines of Newmont). This has been identified in the spatial development framework of the district to encourage economic development. Critical forest issues confronting the district were identified through technical assessments and participatory land use mapping exercises involving representatives of diverse stakeholder groups including traditional authorities, men, women and youth.

The outcome of these consultative meetings with stakeholders is the propose Spatial Development Framework. This was in response to pressures of fast growing development which could pose a threat to the ecosystem as well as generate long term benefits for forest ecosystems and their dependent communities. With this in mind, the District Assembly intends to set up Agriculture and Forest Management Subcommittee to drive Integrated Forest Management (A participatory process that will engage communities, private sector, traditional authorities and civil society).

As capacity for forest management increases, spatial planning for the forest belt will be necessary to ensure harmony between traditional uses of the forest farming and mining production activities.

The mechanisms for implementation at the district level are:

1. The District's Medium Term Development Plan (MTDP), and Community Action Plans which address settlement growth, economic development and the provision of schools, clinics, other services, roads and infrastructure.
2. The District's Spatial Development Framework (SDF), Structure Plans (SPs and Local Plans (LPs), which show what can go where, and resolve potentially conflicting demands on land use in the forest zone.
3. Bye laws to define and protect the forest zone.
4. Strategic Environmental Assessment which ensure that the necessary environmental protection measures are taken.

The establishment of the Agriculture and Forest Sub-committee is a great step forward for implementing Integrated Forest Management. It provides a necessary forum for integration across sectors such as farming, mining and its related investment activities, land use planning and fresh water supply. The Committee can identify and assess issues, suggest and shape policies, prioritize actions and evaluate outcomes as the Forest Zone is developed.

Green Economy

Green Economy ensures inclusive economic growth, human development and improved well-being through efficient and sustainable use of natural resources while at the same time protecting the environment for generation yet unborn. It is considered as a vehicle to deliver sustainable development rather than a destination itself.

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- VULNERABILITY

Social Protection

Livelihood Empowerment Against Poverty (LEAP) Programme

It is a social protection programme meant to give a shortterm plan for reducing poverty and encourage long-term human capital development. This programme is administered

The department in collaboration with Mponua Rural Bank through the E-zwich platform does payment. Currently, the programme is being implemented in Twenty-Two (22) the NHIS constituting Thirty-One (31) males and Thirty-Nine (39) females.

The challenge to this intervention is the delay in the release of funds to the beneficiaries.

Disability

Disability is the inability of at least one part of the body to function properly. The 3% District Assembly Common Fund (DACF) for Persons with Disability (PWDs) is used to support them in education, health, provision of start-up kits, assistive devices, skill training and improve their livelihood. The DACF for PWDs are to minimize poverty among all PWDs particularly those outside the formal sector of employment and to enhance their social image through dignified labour.

There is fund Management Committee that approves the disbursement of funds to support the disabled in the district. Applicants who need the support to improve their lives through petty trading and applicants who need money to support their education and other purposes are vetted and paid by the Fund Management Committee. There are three (3) major disability associations in the district. They include

1. Ghana Society of the Physically Disabled
2. Ghana National Association of the Deaf
3. Ghana Blind Union

However, those whose disability do not fall within these three major categories are captured as “Others” in order not to leave them behind.

Table 3. Registered number of PWDs in Birim North District

Category of PWDs	Male	Female	Total
Physically Disabled	232	231	463
Visually Impaired	108	80	188
Deaf	72	67	139
Others	26	36	62
Total	438	414	852

Source: Dept. of SW&CD (BNDA)

NB: Others (Autism, Dwarfism, Hunchback, Albinism, Chronic Skin Condition etc)

- **GENDER**

Most women in the District are farmers and engage in petty trading. In the traditional family set up, men are the family heads. Inheritance is maternal among the dominant population in the District. Women and the girl child are responsible for housekeeping and management. Most women and adolescent females are engaged in commerce (petty trading and hawking). Men on the other hand control economic resources in the family as they tend to inherit family properties (land and buildings) and thereby control productive and economic resources of the extended family.

While there is no gender biases in granting access to available basic public services and institutions, credit and information, the traditional set up has put females at the disadvantaged. An example is in the case of rural water management where there has in the last decade been a deliberate national policy to encourage women to play key roles in the management of rural water facilities yet men still dominate the management bodies in all communities in the District.

Leadership and other administrative functions mainly rest on the shoulders of the men. Women representation in decision-making and employment opportunities is very limited. However, the District can boast of a considerable representation of women discharging their duties at management level.

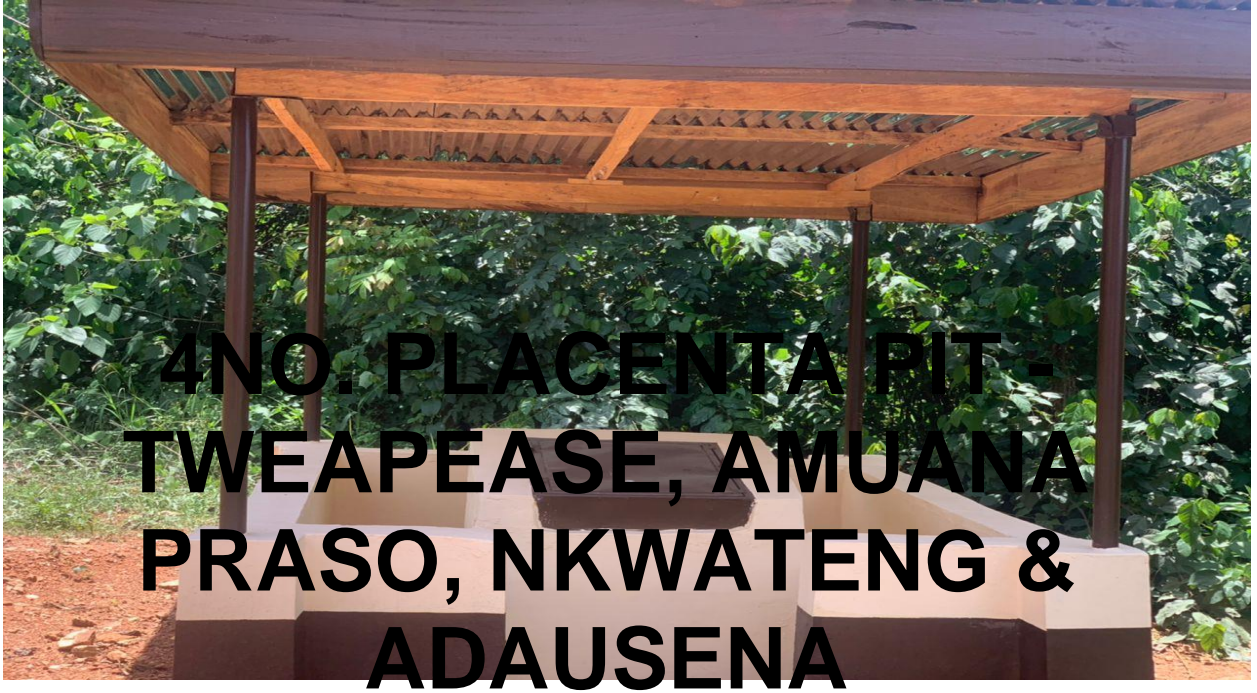
Key Issues/Challenges

1. Over population in schools
2. Inadequate health facilities
3. Poor road connectivity leading to some adjoining communities
4. Low income levels among small holder farmers
5. Indiscriminate dumping of refuse in some communities
6. Pollution of water bodies
7. Inadequate Agricultural extension officers in the District
8. Inadequate sanitation facilities
9. High incidence of teenage pregnancy and HIV/AIDS
10. Chieftaincy disputes
11. Unwillingness on the part of ratepayers to pay their levy
12. Inadequate logistics
13. Inadequate data on ratable items

Key Achievements in 2021

1. Constructed fence wall at New Abirem Government Hospital.
2. Constructed CHPS Compound at Mpintimpi
3. Constructed 12 seater W/C Toilet with Mechanized Borehole - Amoa
4. Constructed 12 seater W/C Toilet with Mechanized Borehole - Adausena
5. Constructed 12 seater W/C Toilet with Mechanized Borehole - Nyafoman
6. 15No. Boreholes fitted with hand pumps.
7. Drilled-9, Repaired-2, Mechanized & Developed-4 Boreholes
8. Constructed Placenta Pit at Tweapease, Amuana Praso, Nkwateng and Adausena.
9. Constructed 6-unit classroom block at Odontuase
10. Reshaped Feeder roads district wide
11. Supply and Installation of Streetlight – District wide
12. Distributed certified oil palm seedlings to farmers – District wide
13. Constructed KG Block at Afosu R/C.
14. Renovated CHP's compound at Kuntunase
15. Constructed 5 bedroom Teachers Quarters at Hweakwae(Phase I)







300 NUMBER OF STREET LIGHTS

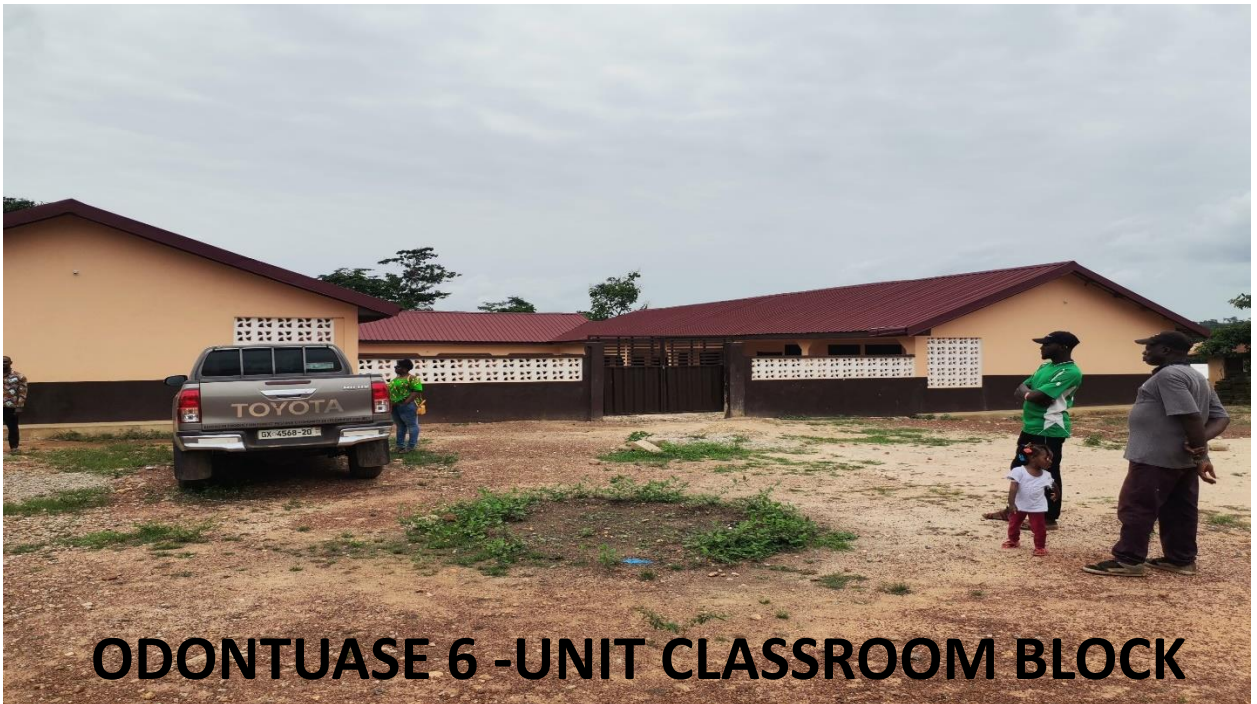




ADUASENA LIBRARY WITH ICT CENTRE



ODONTUASE 6 -UNIT CLASSROOM BLOCK





**COMPLETED 1NO. 5 BEDROOM TEACHERS
QUARTERS AT HWEAKWAE (PHASE I)**

Revenue and Expenditure Performance

In 2022, the total Approved Revenue Budget of the BNDA was GHS 15,947,264.62, which was revised during the mid-year as GHS 15,932,694.15 out of which GHS 8,221,064.60 was received. However, the total expenditure for the year was GHS15,932,694.15 out of which GHS 8,263,842.71 was expended as at July, 2022.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY							
	2020		2021		2022			% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Revised Budget	Actuals as at August	
Property Rates	3,530,422.80	4,742,860.37	4,800,635.78	4,462,878.05	4,932,487.70	4,967,487.70	3,425,458.55	86.10
Basic Rates	3,500.00	3,610.00	3,500.00	1,520.00	3,500.00	3,500.00	21.00	0.00
Fees	66,000.00	47,510.00	100,000.00	84,890.00	185,374.78	560,727.48	34,292.00	0.86
Fines	2,000.00	960.00	3,200.00	830.00	3,200.00	3,200.00	100.00	0.00
Licences	380,500.00	506,746.98	330,945.00	374,582.84	340,445.00	340,445.00	295,304.81	7.42
Land	708,721.13	307,652.95	1,331,362.84	592,483.52	1,469,605.90	1,469,606.06	679,727.88	15.27
Rent	160,000.00	56,882.50	33,000.00	57,069.45	33,000.00	20,000.00	12,024.00	0.30
Investment	25,000.00	25,706.03	30,000.00	-	30,000.00	8,000.00	5,637.91	0.14
Miscellaneous	116,416.40	123,800.60	10,814.00	32,366.00	-	-	-	-
Total	4,990,560.33	5,815,729.43	6,643,457.62	5,606,619.86	6,997,613.38	7,372,966.24	4,452,566.15	100.00

REVENUE PERFORMANCE-IGF ONLY

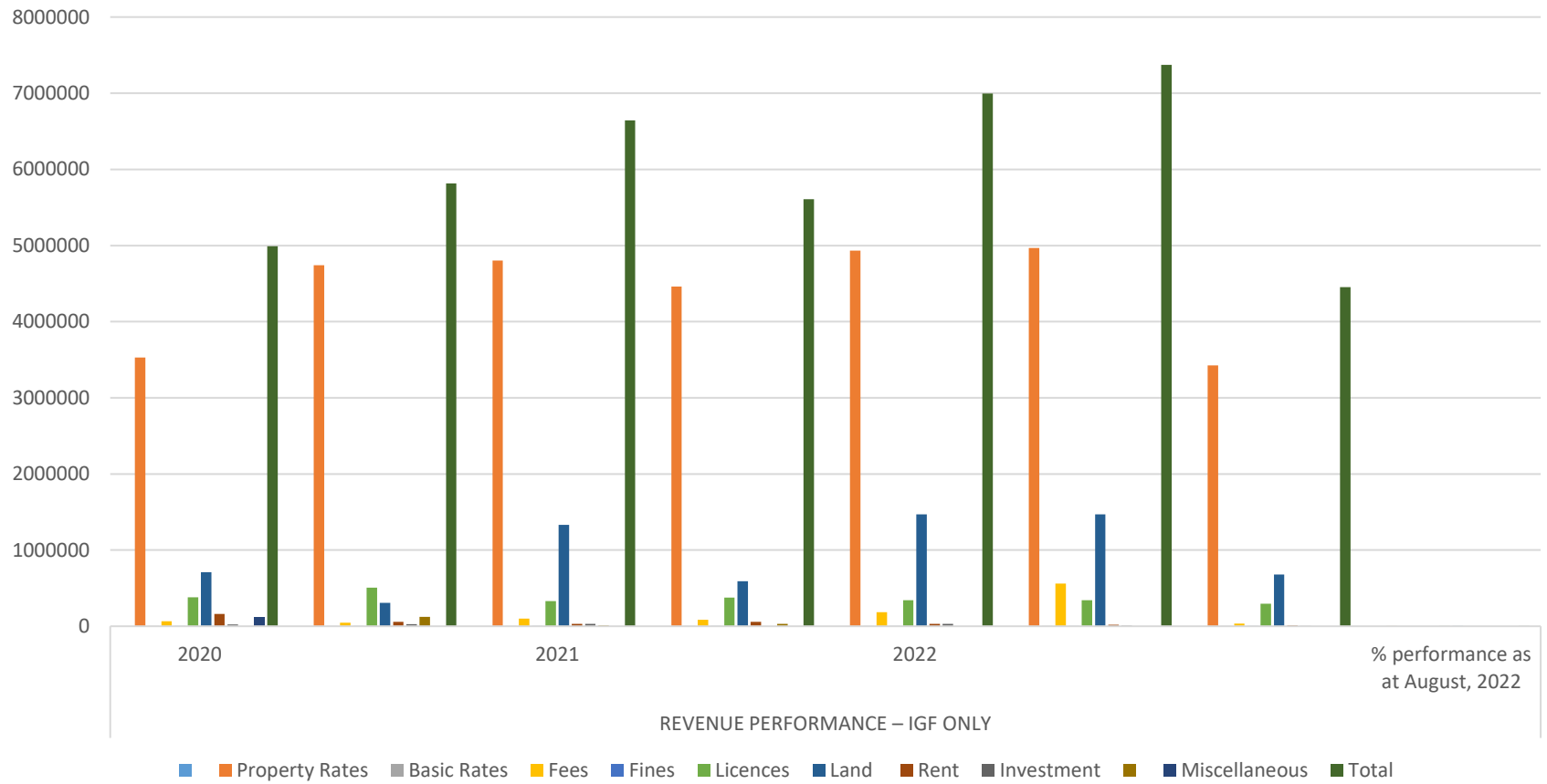
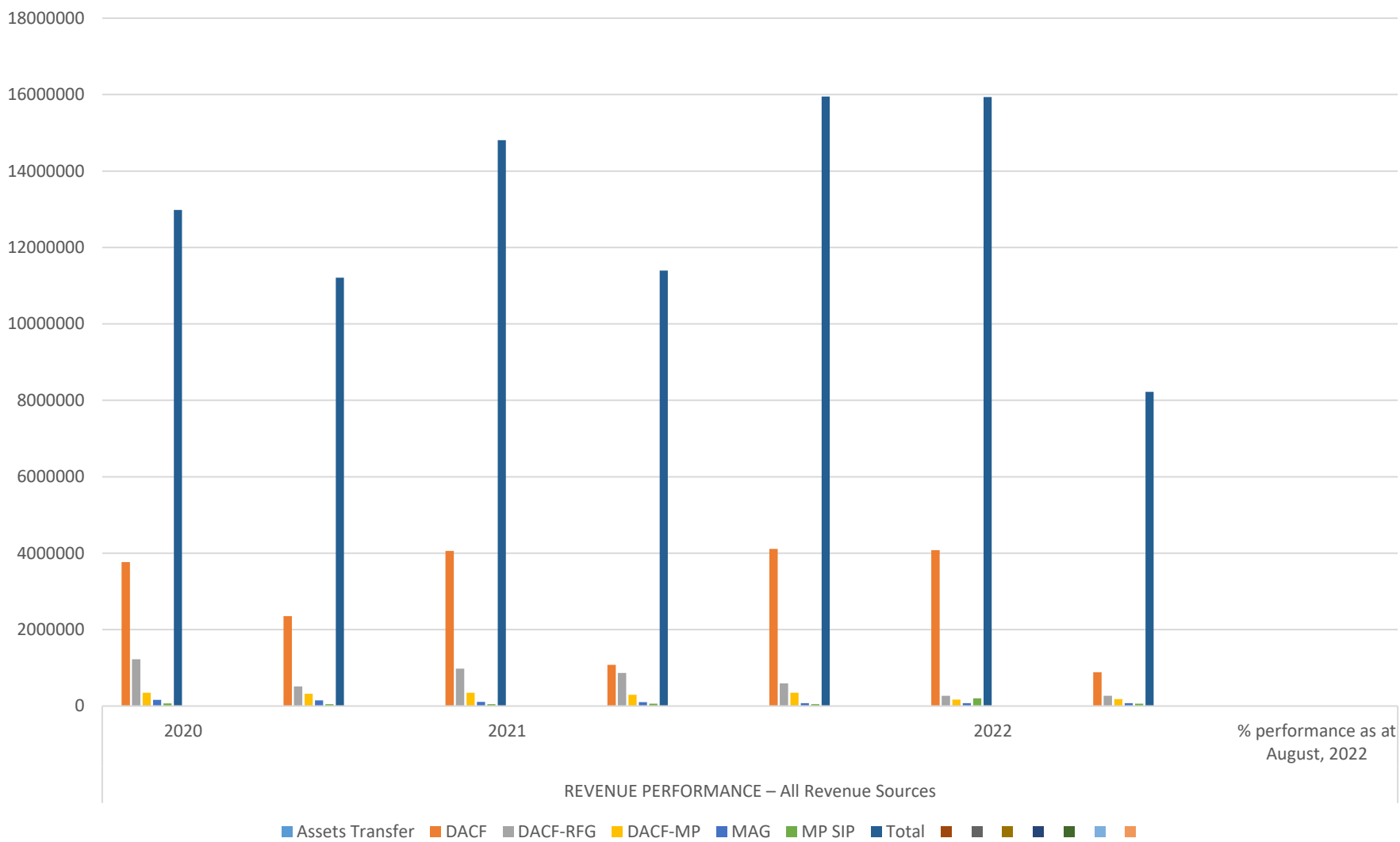


Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources								
ITEMS	2020		2021			2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals		Budget	Revised Budget	
IGF	4,990,560.33	5,850,739.55	6,643,557.62	5,606,619.86	6,997,613.38	7,372,966.08	4,452,566.15	60.39
Compensation Transfer	2,352,928.25	1,929,183.36	2,550,268.00	3,163,994.57	3,647,300.00	3,647,300.00	2,274,697.92	62.36
Goods and Services Transfer	67,156.73	52,683.78	74,753.00	229,396.74	95,964.99	95,964.99	28,492.06	29.69
Assets Transfer	-		-		25,180.00	25,180.00	-	-
DACF	3,764,249.01	2,352,614.74	4,056,062.00	1,078,212.37	4,111,454.12	4,078,164.61	883,128.07	21.65
DACF-RFG	1,223,183.00	512,475.31	976,875.58	865,662.00	594,462.00	264,828.65	264,828.65	100
DACF-MP	349,054.23	321,412.27	350,000.00	294,652.07	350,000.00	170,000.00	179,061.93	105.33
MAG	164,507.78	145,802.70	108,411.00	99,004.82	78,289.82	78,289.82	78,289.82	100
MP SIP	70,000.00	47,000.00	50,000.00	60,000.00	50,000.00	200,000.00	60,000.00	30
Total	12,981,639.33	11,211,911.71	14,809,927.20	11,397,542.43	15,947,264.62	15,932,694.15	8,221,064.60	51.59

REVENUE PERFORMANCE-ALL SOURCES

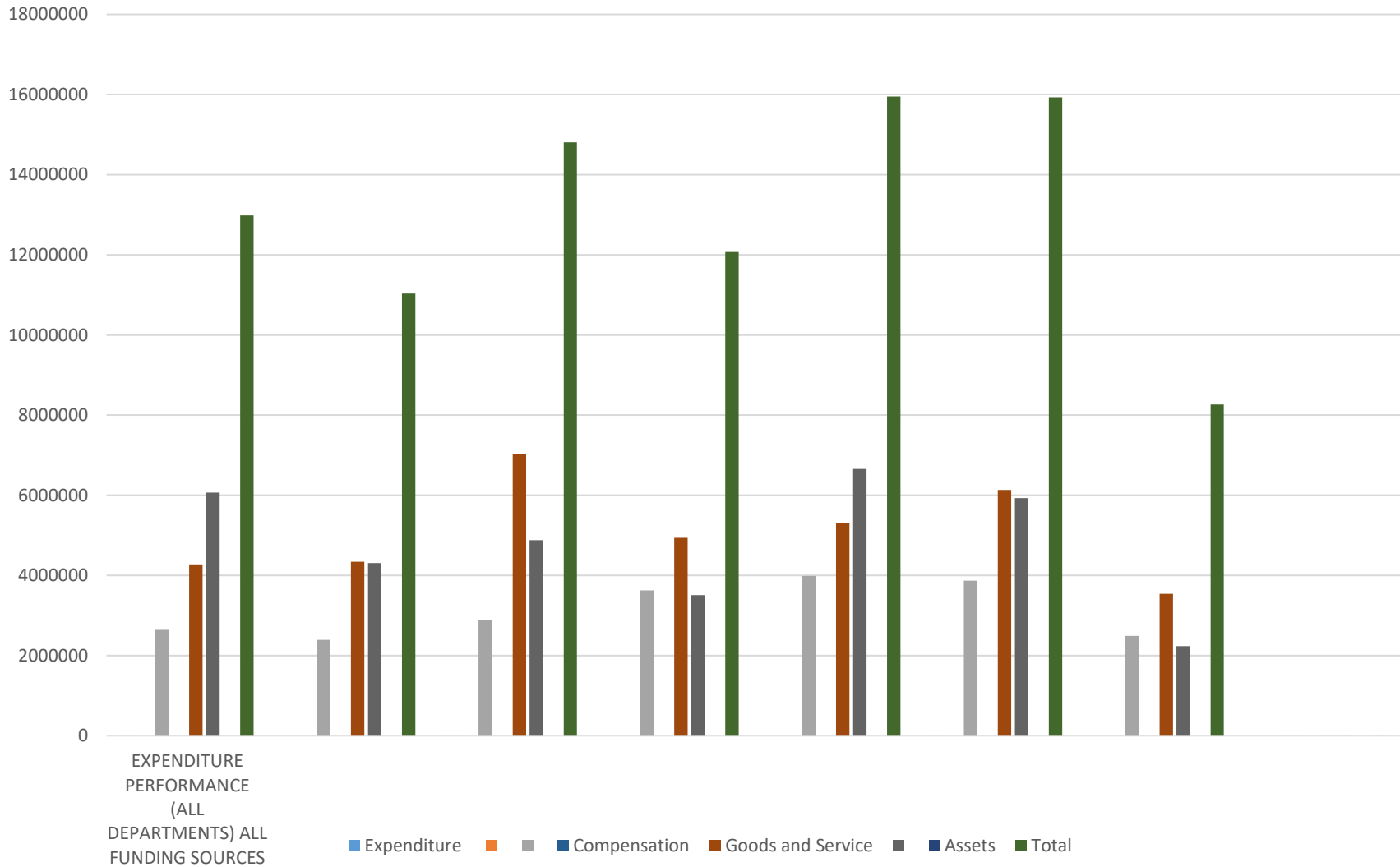


Expenditure

Table 3: Expenditure Performance-All Sources

	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021			2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2022	
Compensation	2,639,927.37	2,393,111.23	2,900,668.11	3,627,021.40	3,988,126.34	3,865,917.83	2,493,315.75	62.52
Goods and Service	4,277,482.11	4,338,227.37	7,031,948.80	4,936,689.44	5,301,482.85	6,135,720.01	3,538,821.43	66.75
Assets	6,064,299.85	4,306,167.69	4,877,310.29	3,505,025.45	6,657,655.43	5,931,056.31	2,231,705.53	33.52
Total	12,981,709.33	11,037,506.29	14,809,927.20	12,068,736.29	15,947,264.62	15,932,694.15	8,263,842.71	51.82

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES



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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Economic development	<ul style="list-style-type: none"> • Promote livestock and poultry development for food security and income generation • Promote agriculture as a viable business among the youth and women • Enhance domestic trade 	1,180,410.42
Social development	<ul style="list-style-type: none"> • Enhance inclusive and equitable access to, and participation in quality education at all levels • Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) • Improve access to safe and reliable water supply services for all • Promote livestock and poultry development for food security and income generation 	6,854,400.90
Environment, infrastructure and human settlements	<ul style="list-style-type: none"> • Promote proper maintenance culture • Enhance quality of life in rural areas 	2,310,602.66
Governance, corruption and public accountability	<ul style="list-style-type: none"> • Improve popular participation at regional and district levels • Deepen political and administrative decentralization • Strengthen fiscal decentralization 	5,312,088.52
Total		15,657,502.50

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increase intake of (EPI) service through outreach and supportive supervision.	Percentage of children under five years fully vaccinated.	95	40.53	95	79.69	95	45.01	98	98	98	98
Expand screening programmes for selected non communicable disease: Hypertension, Diabetes, Sickle cell, and selected cancers.	Number of community members screened and referred for follow up	112	45	112	23	112	22	150	150	150	150
Provide basic equipment: BP apparatus, HB meters and	Number of CHPS compound provided with	30	47	30	53	30	57	70	70	70	70

autoclave for 16 CHPS compound.	basic equipment.										
Client Business improved as a result of counseling services	Number of clients	70	50	100	65	100	50	95	95	95	95

Revenue Mobilization Strategies

The Assembly intends to realize the 2023 revenue projection by implementing the below strategies.

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Continue to sensitize property owners on the need to pay Basic/Property rates especially at funeral. • Continue to validate the existing database on properties and capture new properties. • Value the properties in New Abirem, Afosu, Akoase, Pankese, Ntronang, Nkwarteng, Adausena, Hweakwae, etc.
LANDS	<ul style="list-style-type: none"> • Sensitize the populace on the building code and its importance. • Maintain and allocate permanent vehicle for development control. • Undertake regular development control exercises.

LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses. • Continue to validate existing data on businesses and capture new businesses within the District
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Continue to pursue occupants of government bungalows to pay their rent.
FEES AND FINES	<ul style="list-style-type: none"> • Prosecute rate defaulters • Monitoring of revenue collectors regularly especially on market days.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Set weekly targets for revenue collectors • Build the capacity of revenue collectors on effective revenue mobilization. • Sanction underperforming revenue collectors • Award best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support, effective and efficient management of the Assembly
- To ensure effective and efficient coordination of Assembly development plans and budgets.
- Improve resource mobilization and ensure sound financial management.
- To perform deliberative and legislative functions in the district

2. Budget Programme Description

The programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The programme has a total staff strength of Ninety-Seven (97), these includes General Administration- 34, Planning, Budgeting, Coordinating and Statistics – 14, Finance and Revenue Mobilization – 9, Human Resource Management – 2 and Legislative Oversight – 38.

The programme is being funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers and DACF- Responsiveness Factor Grant (RFG). The beneficiaries of the programme are Department, Agencies and the entire District.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub- Programme Description

The sub-programme seeks to coordinate the activities of departments, agencies through the provision of support services for efficient and effective service delivery. The sub-programme provides transportation, records, security, public relations, office equipment, and stationery and other supporting logistics.

The core function of the sub-programme is to facilitate the Assembly's activities with the various departments, agencies and also carry out regular maintenance of the Assembly's properties. The sub-programme is delivered by Internal Audit Unit, Procurement Unit, Records, Estate and Transport Units.

The sub-programme has (59) staff and being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members and the entire citizens of Birim North are the beneficiaries of the sub-programme

The sub-programme main challenges includes inadequate office and residential accommodation, delay and untimely release of District Assemblies Common Fund (DACF).

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings organised	Number of meetings organised	3	1	4	4	4	2
Executive and Subcommittee meetings held	Number of meetings organised	3	2	4	4	4	4
Tender Committee Meetings held	Number of meetings organised	4	4	4	4	4	4
Internal Audit Reports submitted	Reports submitted quarterly	4	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	13	10	15	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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Compensate & Acquire Title Deeds of Assembly's Lands
Procurement of office supplies and consumables	Repair of Assembly offices, residential accommodation and equipment(O&M)
Official/National Celebration	Renovate and furnish Assembly Hall
Protocol Services	Procure office furniture
Administrative and Technical Meetings	
Internal Audit Operation	
Security Management	
Citizen participation in Local Governance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Improve financial management, reporting and timely submission of financial reports.
- Ensure effective and efficient mobilization of resources and utilization

2. Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of two units namely, the Accounts/Treasury and Revenue unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. On the other hand, the revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The sub-programme is staffed by 14 officers, comprising 1 Chief Accountant, 1 Accountant, 2 Assistant Accountants, Assistant Chief Accounts Technician¹ and 9 Revenue collectors. The sub-programme is funded by Internally Generated Revenue (IGF) and District Assemblies Common Fund (DACF).

The Departments, agencies, units and the entire government staff are the beneficiaries of the sub-programme.

The sub-programme challenges includes; inadequate logistics and means of transportation for revenue mobilization.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue collection monitored and supervised	No. of visits to market Centre	4	4	6	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	98	74	100	100	100	100
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	12	12	12	12	12
Annual Financial report prepared and submitted	Annual financial report submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Undertake property valuation exercise within the District	
Capacity building for revenue collectors	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resource planning and development

2. Budget Sub- Programme Description

The sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build staff capabilities, skills and knowledge.

The sub-programme is manned by the Human Resource Manager. Funds to deliver the sub-programme includes IGF, DACF and DACF - RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	6	12	12	12	12
Capacity of building of staff	No. of staff trained	80	40	90	100	110	120
Staff involved in the performance appraisal cycle	Number of staff appraised	80	30	90	100	110	120

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
Human Resource planning	
Human Resource management	
Human Resource training and development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme includes the planning unit and budget unit as well as the expanded DPCU.

The sub-programme is proficiently managed by 11 officers comprising of a Budget Analyst, Senior Development Planning Officer-1, 6- Assistant Budget Analysts, Assistant Development Planning Officers-2 and Assistant Statistician-1. Funding for the sub-programme is from IGF, GOG and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

The sub-programme challenges includes: lack of vehicle to undertake effective M&E and lack of office space and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monitoring Projects and programmes	No. of M&E exercise held	4	2	4	4	4	4
Annual Action Plans, Budget Estimates and Fee Fixing prepared	Annual Action Plan, Composite Budget and Fee Fixing prepared and approved by Assembly	29 th Oct	28 th Oct	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Increased citizens participation, plan and budget preparation and implementation	Number of Town Hall meetings organized	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

2. Budget Sub- Programme Description

The sub-programme has a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws.

The sub-programme also approves the plans and budgets in every fiscal year and review the plans and budgets during mid-year.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the District. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 38 members, comprising 26 Elected Assembly Members, 12 Government Appointees, 1 Member of Parliament and 1 District Chief Executive.

The sub-programme is funded with IGF and DACF. The entire people of Birim North are the beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	No. of meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings held	18	12	24	24	24	24
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Statutory committee meetings	
Procurement of stationery and logistics	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

The programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport sub-programme is responsible for pre-school, special school, basic education, youth and sports services in the district. The sub-programme therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Health Delivery sub-programme in collaboration with other sub-programme assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development sub-programme assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The programme has 24 staff comprising 3 from Social Welfare and Community Development and 21 from the Environmental Health Unit. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers. The beneficiaries of the sub-programme include the general public and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of social services delivery centres at the rural areas.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub- Programme Description

The sub-programme seeks to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

The sub-programme functions include:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme is delivered through the following units; Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

The sub-programme is funded with GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG) and Development Partners (DPs). The communities, development partners and departments of the Assembly are the key beneficiaries of the sub-programme.

The sub-programme challenges include poor and inaccessible road networks hindering effective monitoring and supervision of schools.

4. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational facilities provided	Number of school buildings constructed	5	6	8	10	12	14
	Number of school blocks renovated	23	22	18	14	10	6
	Number of school buildings yet to be constructed	23	22	18	14	10	6
	Number of school blocks renovated	0	1	2	4	6	8
	Number of schools yet to be renovated	0	3	6	8	10	12
	Number of staff bungalows/teachers quarters renovated	0	0	2	4	6	8

	Number of staff bungalows/teachers quarters constructed	0	0	10	11	12	14
	Libraries constructed	1 yet to be completed	1 yet to be completed	2	4	6	8

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construct teachers quarters at Kuntense, Asawase and Oworomra
Development of Youth, Sports and Culture	Renovation of 2No. 3-unit classroom at Afosu D/A, Nkwateng D/A.
Support for brilliant but needy students	Renovation of 2No. 6-unit classroom block at Akrofonso, Nkwateng SDA
	Construction of 4No. 3-Unit Classroom Block with emphasis on girls and children (Okairom, Abohema, Akoase D/A, Adadekrom)
	Renovation of 1No. 2-unit classroom block at Amenam D/A
	Construct 1No. Library with ICT at Hweakwae/Adausena
	Construct 1No. 6-unit classroom block at Odontuase
	Construct 2No. 6-unit classroom block at Afosu R/C, Akoase Experimental
	Construct 1No. KG block, office, store, W/C, sanded play area, paved walk way, fenced, gated, poly tank stand with 5000 capacity litres at Afosu R/C

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub- Programme Description

The sub-programme is carried out through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

The sub-programme challenges includes; inadequate office and staff accommodation.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health service delivery improved	No. of CHPS Compound constructed	16	16	17	18	19	20
Maternal and child health improved	No. of community durbars on Antenatal and post natal held	200	256	288	288	288	288

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct Nurses quarters at Pankese
Public Health Services	Construct 5No. Placenta pit at Nwinso ,Noyem, Akoase, Nyafoman, Old-Abirem and Pankese
	Complete Health centre which emphasis on women at Akoase
	Complete Health centre which emphasis on women at Pankese
	Construct 3No. CHPS Compound and Staff Quarters emphasis on women at Nwinso, Odontuase
	Construct Nurses quarters at Akoase
	Complete 3No. 12 seater WC toilet with a mechanise borehole which emphasis on women - Ntronang & Oworomera
	Construct 1No. 16 seater W/C toilet and 4 bathroom at New Abirem

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the Vulnerable, Persons with Disability, the Excluded and Disadvantaged into the mainstream of society.

2. Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The sub-programme is delivered by two units; Community Development and Social Welfare.

The Community Development Unit under the sub-programme assist in organizing community development programmes to improve and enrich rural life through: Literacy and Adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or teaching deprived or rural women in home management and child care.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

A total of 3 officers will carry out this sub-programme, comprising of 1 Senior Social Development Officer, 1 Senior Social Development Assistant and 1 Senior Social Development Assistant. The sub-programme funding sources includes Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

The challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support PWDs in education, health and livelihood programmes	Number of PWDs supported	178	35	200	200	200	200
Handle child Maintenance cases	Number of child welfare cases handled successfully	26	10	20	20	20	20
Child protection programme	Number of communities sensitized on child protection and family welfare system	5	11	15	15	15	15
Community mobilization and education programmes	Number of communities sensitized on teenage pregnancy education and HIV/AIDS prevention	5	5	7	7	7	7
Gender based intervention programme organized	Number of women's group sensitized on effective group formation, customer care and records keeping	2	1	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Sensitization of People with Disability	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by a staff with funding from GoG transfers. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of true certified copy of entries of Births and Deaths in the District	No. of working days birth certificate issued	20	10	101	10	10	10
Registration of births	No. of births recorded	230	242	300	300	300	300
Registration of Deaths	No. of deaths recorded	4	5	10	15	20	25

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services

2. Budget Sub- Programme Description

The Environmental Health Unit has a total staff of 21 comprising 2 Chief Environmental Health Assistant, Senior Environmental Health Assistant-1, Environmental Health Officer Grade II -1, Assistant Environmental Health Analyst-1, Assistant Public Engineer-1, Environmental Health Assistant-5, Sanitary Labour-4, Headman Labourer-1, Head Conservancy/Sanitary/Refuse/Sec-4 and Sanitary Foreman-1. Funds to undertake the sub-programme includes District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) Communities and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges includes; inadequate office and staff accommodation, lack of liquid waste treatment plants (waste stabilization pond) and inadequate means of transport for monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize clean up exercise	No. of clean up exercise organized	12	7	14	17	17	18
Inspection of school health	No. of school health inspection executed	25	15	28	31	32	35
Organize quarterly monitoring activities food & drink vendors in the district	No. of quarterly monitoring follow up activities executed	4	2	6	8	9	10
Organize quarterly monitoring of landfill, Dump site in the district	No. of Landfill/Dump site monitoring executed	4	2	6	8	9	10
Promotion of household latrine in the district	No. of Household latrine promoted	1,238	409	1,508	1,0640	1,710	1,790
Organize Health screening of food and drink vendors in the district	No. of food and drink vendors screened in the district	1,840	96	2,300	2,350	2,400	2,450

4. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2. Budget Programme Description

The programme is responsible for the supervision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The Physical Planning Department is responsible for Planning and management of human settlements, planning services to public authorities and private developers, development of layouts plans (planning schemes) to guide orderly development and responsible for development control through granting of permit.

The District Works Department carries out functions such as public works, feeder roads, water and rural housing. The department also prepares tender documents and supervises the construction, repair, maintenance and diversion or alteration of streets.

The programme is delivered by 8 staff and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund – and Responsiveness Factor Grant (DACF – RFG)

The beneficiaries of the program includes departments, agencies, urban and rural dwellers in the District. The main challenge of the programme is lack of permanent vehicle for supervision of works and carry out development control.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub- Programme Description

The sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme includes;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit now known as Physical Planning and Parks and Garden unit. Currently,

The sub-programme has a staff strength of 5 comprising Assistant Town Planning-1, Senior Technical Officer-1, Senior Technical Officer I- 1 Technician Assistant-1 and Senior Gardener-1. The sub-programme is funded through the District Assemblies Common Fund (DACF), GOG Transfers and the Internally Generated Fund (IGF).

The larger community and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps.

4. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Base Maps and Local Plans prepared.	Number of communities with base maps prepared.	2	0	2	2	2	2
	Number of communities with local plans prepared	2	0	2	2	2	2
Street Naming and Property Addressing implemented	Number of towns with streets named and property addressed	1	1	1	1	1	1
Development control improved	No. of technical meetings held	12	7	12	12	12	12
Spatial Planning Committee	No. Spatial planning Committee meeting held	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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Street Naming and Property Addressing System	
Education, sensitization and enforcement of building codes	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

2. Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The sub-programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities to be connected to the National Grid.

The sub-programme is delivered through the following; Public Works Unit, Feeder Roads, Water and Sanitation Unit and Rural Housing.

The sub-programme has 7 staff comprising 1 -Principal Technician Engineer, 1- Senior Technician Engineer, 1-Senior Superintendent, 1-Works Superintendent, 1-Foreman , 1-Tradesman Grade 2 and 1- Assistant Engineer . Funding for the sub-programme is mainly District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

4. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Inspection of projects	No. of site meetings organised	4	2	4	4	4	4
Provision of Portable water coverage	No. of boreholes provided	28	-	10	6	6	6
Construction of feeder roads	No. of feeder roads constructed	61.9km	61.9km	90km	90km	90km	90km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construct 64 Lockable stores at New Abirem
Supervision and regulation of infrastructure development	Construct "U" Drain at Afosu
	Completion of Police Station which emphasis on women at Ntronang
	Completion of Police quarters which emphasis on women at Akoase
	Construct 1no. 16 Lockable stores at Afosu (Phase I)
	Construct 3no. 12 unit market stalls at Nkwateng
	Reshaping of selected feeder roads district wide
	Conversion of warehouse into meatshop at New Abirem
	Extension of market stall at Amuana Praso.
	Extension of market stores at New Abirem.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme deals with issues relating to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the promotion and development of small scale industries and tourism.

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district; assist in developing early warning systems on animal's diseases and other related matters to animal production.

The programme will be delivered by 17 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA and GoG Transfers.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) now Ghana Enterprises Agency is to facilitate SMEs access to business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels while contributing significantly towards the socio-economic development of the District. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These include facilitating access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for SMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements.

The Rural Enterprises programme sponsored the construction of office accommodation for the Business Advisory Centre in Birim North District.

The challenges of the sub-programme includes inadequate office furniture.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs trained	No. of new businesses established	28	5	30	30	50	50
Access to credit by MSMEs facilitated	Number benefitted from credit facility	116	Nil	120	150	200	200
	No. of individuals trained	61	Nil	80	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion and Coordination of LED activities including meetings of the Committee	
Promotion of Small, Medium and Large Scale Enterprises	
Trade Development and Promotion	
Promotion and transfer of appropriate technology	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub- Programme Description

The sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The sub-programme has 17 officers. In delivering the sub-programme, it will be funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer and Development Partners and the entire people of the District are the beneficiaries of the sub – programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Demonstration on improved varieties established	Number of On-farm and Off-farm demonstrations	24	5	36	45	50	50
Capacity of farm Based Organisation (FBO) built	Number of FBOs trained	2	0	5	5	5	5
Vaccination campaign on diseases (PPR and others)	Number of campaigns conducted	2	0	3	3	4	4
Post harvest training organized	Number of staff trained	30	0	25	25	25	25
	Number of farmers trained	75	0	90	90	100	100
Government Flagship programs trainings done	Acreages of crops planted for PFJ and PERD	800 Acres	1,100 Acres	2,000 Acres	2,000 Acres	2,000 Acres	2,000 Acres
WIAD trainings on various activities for women empowerment	Number of women trained	150	40	200	250	250	250
Climate change activities supported	Number of Climate change models or trainings	5	3	7	7	7	7

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Organize District Farmers' Day	
Extension services delivery (weekly farm and home visits) by AEAs and supervisors to farmers and FBOs	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards, organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme also promotes sustainable forest, wildlife and mineral resource management and utilization.

The programme is responsible for the management of disasters as well as other emergencies in the District. The programme also seeks to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area and enhance the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The programme is delivered by NADMO and Forestry with funding from GoG transfers, District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

The sub-programme has a total staff strength of 10 and funding for the sub-programme is from Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government supports. The larger public at the community levels are the beneficiaries of this sub-programme. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to disaster affected individuals	No. of Individuals supported	0	0	200	180	150	150
Training for Disaster volunteers organized	No. of volunteers trained	50	0	75	100	100	150
Campaigns on disaster prevention organised	No. of campaigns organised	20	30	50	60	50	45

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	planting of economic trees (Akesia tree, Nim Tree and Teak Tree) district wide
Preparation of District Disaster Response and Management Plan	
Internally management of organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-afforestation.

2. Budget Sub- Programme Description

The sub-programme seeks to manage the natural resources such as land, water, soil, plants and animals, with a particular focus on how management of the natural resources affects the quality of life for both present and future generations.

The sub-programme also protect and sustain the lands, forests and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. The sub-programme is delivered by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. The main challenge facing the sub-programme is the non-existence of forestry office in Birim North.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Afforestation and Reforestation carried out	No. of trees planted	1,897	2,000	2,200	2,200	2,200	2,200

4. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Nurse and distribute 30,000 woodlot seedlings	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,869,268		
130201 17.1 strengthen domestic resource mob.	15,657,503	37,200		
140602 9.3 Incrs access of SMEs to fin. serv	0	25,500		
150101 Enhance business enabling environment	0	96,800		
150701 3.7 Promote good corporate governance	0	1,722,769		
160201 Improve production efficiency and yield	0	354,694		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	170,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	52,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	150,000		
410101 Deepen political and administrative decentralisation	0	771,913		
410201 Improve decentralised planning	0	4,329,446		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	66,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,131,973		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	1,870,723		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	25,880		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	485,859		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	15,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	325,000		
620102 10.2 Promote social, econ., political inclusion	0	13,000		
640101 Improve human capital development and management	0	219,878		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	15,657,503	16,762,902	-1,105,400	-6.59

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
154 02 00 001 23				
Finance, ,	15,657,502.50	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	2,316,979.77	0.00	0.00	0.00
1413001 Property Rate	2,303,479.77	0.00	0.00	0.00
1413002 Basic Rate	3,500.00	0.00	0.00	0.00
1413004 General Rates	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	185,374.78	0.00	0.00	0.00
1422030 Entertainment Services	600.00	0.00	0.00	0.00
1423001 Markets Tolls	48,637.39	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	26,137.39	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	500.00	0.00	0.00	0.00
1423166 ECG and EEG	40,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	500.00	0.00	0.00	0.00
1423441 Renewal of License	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	12,200.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,200.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	340,445.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	90,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	25,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,745.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	31,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
Output 0005 LANDS AND ROYALTIES					
Property income [GFS]		4,046,490.29	0.00	0.00	0.00
1412001	Mineral Royalties	2,696,964.39	0.00	0.00	0.00
1412002	Concessions	641,782.88	0.00	0.00	0.00
1412003	Stool Land Revenue	707,743.02	0.00	0.00	0.00
Sales of goods and services		120,080.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	85,080.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	25,000.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		33,000.00	0.00	0.00	0.00
1415019	Transit Quarters	8,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	25,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Property income [GFS]		30,000.00	0.00	0.00	0.00
1415011	Other Investment Income	30,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		8,572,932.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,647,300.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,726,454.42	0.00	0.00	0.00
1331003	DACF - MP	422,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	548,603.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Sales of goods and services	0.00	0.00	0.00	0.00
1422012 Kiosk License	0.00	0.00	0.00	0.00
Grand Total	15,657,502.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	0	0	0	16,762,902	16,791,595	16,930,531
Management and Administration	0	0	0	7,023,868	7,039,863	7,094,107
	0	0	0	1,335,457	1,348,691	1,348,811
	0	0	0	4,679,465	4,682,224	4,726,259
	0	0	0	160,000	160,000	161,600
	0	0	0	794,569	794,569	802,515
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	6,343,986	6,348,751	6,407,425
	0	0	0	485,551	490,317	490,407
	0	0	0	3,511,989	3,511,989	3,547,109
	0	0	0	50,000	50,000	50,500
	0	0	0	1,735,266	1,735,266	1,752,618
	0	0	0	270,000	270,000	272,700
	0	0	0	291,180	291,180	294,092
Infrastructure Delivery and Management	0	0	0	2,320,499	2,323,277	2,343,704
	0	0	0	299,731	302,508	302,728
	0	0	0	1,205,726	1,205,726	1,217,784
	0	0	0	162,000	162,000	163,620
	0	0	0	395,619	395,619	399,576
	0	0	0	257,423	257,423	259,997
Economic Development	0	0	0	1,022,549	1,027,705	1,032,774
	0	0	0	527,555	532,711	532,831
	0	0	0	113,796	113,796	114,934
	0	0	0	50,000	50,000	50,500
	0	0	0	213,000	213,000	215,130
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	52,000	52,000	52,520
	0	0	0	20,000	20,000	20,200
	0	0	0	32,000	32,000	32,320
Grand Total	0	0	0	16,762,902	16,791,595	16,930,531

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	0	0	0	16,762,902	16,791,595	16,930,531
Management and Administration	0	0	0	7,023,868	7,039,863	7,094,107
SP1.1: General Administration	0	0	0	5,542,507	5,552,948	5,597,932
21 Compensation of employees [GFS]	0	0	0	1,044,148	1,054,589	1,054,589
211 Wages and salaries [GFS]	0	0	0	1,044,148	1,054,589	1,054,589
21110 Established Position	0	0	0	1,044,148	1,054,589	1,054,589
22 Use of goods and services	0	0	0	3,341,446	3,341,446	3,374,861
221 Use of goods and services	0	0	0	3,341,446	3,341,446	3,374,861
22101 Materials - Office Supplies	0	0	0	965,000	965,000	974,650
22102 Utilities	0	0	0	23,500	23,500	23,735
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	1,180,000	1,180,000	1,191,800
22106 Repairs - Maintenance	0	0	0	276,667	276,667	279,433
22107 Training - Seminars - Conferences	0	0	0	400,363	400,363	404,367
22108 Consulting Services	0	0	0	37,000	37,000	37,370
22109 Special Services	0	0	0	386,917	386,917	390,786
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	335,000	335,000	338,350
282 Miscellaneous other expense	0	0	0	335,000	335,000	338,350
28210 General Expenses	0	0	0	335,000	335,000	338,350
31 Non Financial Assets	0	0	0	771,913	771,913	779,632
311 Fixed assets	0	0	0	771,913	771,913	779,632
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	175,363	175,363	177,117
31122 Other machinery and equipment	0	0	0	86,550	86,550	87,416
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
SP1.2: Finance and Revenue Mobilization	0	0	0	472,110	476,459	476,831
21 Compensation of employees [GFS]	0	0	0	434,910	439,259	439,259
211 Wages and salaries [GFS]	0	0	0	405,015	409,066	409,066
21110 Established Position	0	0	0	158,935	160,525	160,525
21111 Wages and salaries in cash [GFS]	0	0	0	166,080	167,741	167,741
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	29,894	30,193	30,193
21210 Actual social contributions [GFS]	0	0	0	29,894	30,193	30,193
22 Use of goods and services	0	0	0	37,200	37,200	37,572
221 Use of goods and services	0	0	0	37,200	37,200	37,572
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,200	7,200	7,272
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	730,112	730,724	737,414

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	61,112	61,724	61,724
211 Wages and salaries [GFS]	0	0	0	61,112	61,724	61,724
21110 Established Position	0	0	0	61,112	61,724	61,724
22 Use of goods and services	0	0	0	669,000	669,000	675,690
221 Use of goods and services	0	0	0	669,000	669,000	675,690
22101 Materials - Office Supplies	0	0	0	319,000	319,000	322,190
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	310,000	310,000	313,100
SP1.5: Human Resource Management	0	0	0	279,139	279,732	281,931
21 Compensation of employees [GFS]	0	0	0	59,261	59,854	59,854
211 Wages and salaries [GFS]	0	0	0	59,261	59,854	59,854
21110 Established Position	0	0	0	59,261	59,854	59,854
22 Use of goods and services	0	0	0	219,878	219,878	222,077
221 Use of goods and services	0	0	0	219,878	219,878	222,077
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	213,378	213,378	215,512
Social Services Delivery	0	0	0	6,343,986	6,348,751	6,407,425
SP2.1 Education, youth & Sports Services	0	0	0	3,131,973	3,131,973	3,163,293
22 Use of goods and services	0	0	0	54,300	54,300	54,843
221 Use of goods and services	0	0	0	54,300	54,300	54,843
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	22,300	22,300	22,523
28 Other expense	0	0	0	113,200	113,200	114,332
282 Miscellaneous other expense	0	0	0	113,200	113,200	114,332
28210 General Expenses	0	0	0	113,200	113,200	114,332
31 Non Financial Assets	0	0	0	2,964,473	2,964,473	2,994,118
311 Fixed assets	0	0	0	2,964,473	2,964,473	2,994,118
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	2,764,473	2,764,473	2,792,118
SP2.2 Public Health Services and Management	0	0	0	1,896,603	1,896,603	1,915,569
22 Use of goods and services	0	0	0	58,180	58,180	58,762
221 Use of goods and services	0	0	0	58,180	58,180	58,762
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	6,300	6,300	6,363
22107 Training - Seminars - Conferences	0	0	0	30,880	30,880	31,189
28 Other expense	0	0	0	36,500	36,500	36,865
282 Miscellaneous other expense	0	0	0	36,500	36,500	36,865
28210 General Expenses	0	0	0	36,500	36,500	36,865

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,801,923	1,801,923	1,819,942
311 Fixed assets	0	0	0	1,801,923	1,801,923	1,819,942
31111 Dwellings	0	0	0	487,500	487,500	492,375
31112 Nonresidential buildings	0	0	0	763,071	763,071	770,701
31113 Other structures	0	0	0	492,869	492,869	497,798
31131 Infrastructure Assets	0	0	0	58,483	58,483	59,067
SP2.3 Social Welfare and Community Development	0	0	0	422,096	422,937	426,317
21 Compensation of employees [GFS]	0	0	0	84,096	84,937	84,937
211 Wages and salaries [GFS]	0	0	0	84,096	84,937	84,937
21110 Established Position	0	0	0	84,096	84,937	84,937
22 Use of goods and services	0	0	0	268,000	268,000	270,680
221 Use of goods and services	0	0	0	268,000	268,000	270,680
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP2.5 Environmental Health and Sanitation Services	0	0	0	893,314	897,238	902,247
21 Compensation of employees [GFS]	0	0	0	392,455	396,380	396,380
211 Wages and salaries [GFS]	0	0	0	392,455	396,380	396,380
21110 Established Position	0	0	0	392,455	396,380	396,380
22 Use of goods and services	0	0	0	123,119	123,119	124,350
221 Use of goods and services	0	0	0	123,119	123,119	124,350
22101 Materials - Office Supplies	0	0	0	65,119	65,119	65,770
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	372,740	372,740	376,467
282 Miscellaneous other expense	0	0	0	372,740	372,740	376,467
28210 General Expenses	0	0	0	372,740	372,740	376,467
Infrastructure Delivery and Management	0	0	0	2,320,499	2,323,277	2,343,704
SP3.1 Physical and Spatial Planning Development	0	0	0	270,722	271,730	273,430

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	100,722	101,730	101,730
211 Wages and salaries [GFS]	0	0	0	100,722	101,730	101,730
21110 Established Position	0	0	0	100,722	101,730	101,730
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,049,777	2,051,547	2,070,275
21 Compensation of employees [GFS]	0	0	0	177,008	178,778	178,778
211 Wages and salaries [GFS]	0	0	0	177,008	178,778	178,778
21110 Established Position	0	0	0	177,008	178,778	178,778
22 Use of goods and services	0	0	0	467,333	467,333	472,007
221 Use of goods and services	0	0	0	467,333	467,333	472,007
22101 Materials - Office Supplies	0	0	0	104,000	104,000	105,040
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	295,333	295,333	298,287
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	1,405,435	1,405,435	1,419,490
311 Fixed assets	0	0	0	1,405,435	1,405,435	1,419,490
31111 Dwellings	0	0	0	272,676	272,676	275,403
31112 Nonresidential buildings	0	0	0	89,140	89,140	90,031
31113 Other structures	0	0	0	963,620	963,620	973,256
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	1,022,549	1,027,705	1,032,774
SP4.1 Trade, Tourism and Industrial Development	0	0	0	152,300	152,300	153,823
22 Use of goods and services	0	0	0	122,300	122,300	123,523
221 Use of goods and services	0	0	0	122,300	122,300	123,523
22101 Materials - Office Supplies	0	0	0	60,800	60,800	61,408
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Services and Management	0	0	0	870,249	875,405	878,951
21 Compensation of employees [GFS]	0	0	0	515,555	520,711	520,711
211 Wages and salaries [GFS]	0	0	0	515,555	520,711	520,711
21110 Established Position	0	0	0	515,555	520,711	520,711

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	354,694	354,694	358,241
221 Use of goods and services	0	0	0	354,694	354,694	358,241
22101 Materials - Office Supplies	0	0	0	63,062	63,062	63,693
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	101,210	101,210	102,222
22107 Training - Seminars - Conferences	0	0	0	118,021	118,021	119,202
22109 Special Services	0	0	0	62,550	62,550	63,176
22113	0	0	0	7,850	7,850	7,929
Environmental and Sanitation Management	0	0	0	52,000	52,000	52,520
SP5.1 Disaster Prevention and Management	0	0	0	52,000	52,000	52,520
22 Use of goods and services	0	0	0	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,925
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	4,500	4,500	4,545
311 Fixed assets	0	0	0	4,500	4,500	4,545
31122 Other machinery and equipment	0	0	0	4,500	4,500	4,545
Grand Total	0	0	0	16,762,902	16,791,595	16,930,531

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Birim North District - New Abirem	2,593,294	1,725,308	1,922,146	6,240,748	275,974	4,767,507	4,487,495	9,530,976	0	0	0	182,575	538,603	721,178	16,762,902
Management and Administration	1,323,457	786,569	180,000	2,290,026	275,974	3,811,577	591,913	4,679,465	0	0	0	54,378	0	54,378	7,023,868
Central Administration	1,079,304	496,569	180,000	1,755,873	275,974	3,229,877	591,913	4,097,765	0	0	0	0	0	0	5,853,638
Administration (Assembly Office)	1,079,304	496,569	180,000	1,755,873	275,974	3,229,877	591,913	4,097,765	0	0	0	0	0	0	5,853,638
Finance	158,935	0	0	158,935	0	37,200	0	37,200	0	0	0	0	0	0	196,135
	158,935	0	0	158,935	0	37,200	0	37,200	0	0	0	0	0	0	196,135
Budget and Rating	0	203,000	0	203,000	0	400,000	0	400,000	0	0	0	0	0	0	603,000
	0	203,000	0	203,000	0	400,000	0	400,000	0	0	0	0	0	0	603,000
Human Resource	59,261	61,000	0	120,261	0	104,500	0	104,500	0	0	0	54,378	0	54,378	279,139
Human Resource	59,261	61,000	0	120,261	0	104,500	0	104,500	0	0	0	54,378	0	54,378	279,139
Statistics	25,956	26,000	0	51,956	0	40,000	0	40,000	0	0	0	0	0	0	91,956
Statistics	25,956	26,000	0	51,956	0	40,000	0	40,000	0	0	0	0	0	0	91,956
Social Services Delivery	476,551	432,739	1,361,527	2,270,817	0	398,300	3,113,689	3,511,989	0	0	0	0	291,180	291,180	6,343,986
Education, Youth and Sports	0	114,500	739,612	854,112	0	53,000	1,947,118	2,000,118	0	0	0	0	277,743	277,743	3,131,973
Education	0	114,500	739,612	854,112	0	53,000	1,947,118	2,000,118	0	0	0	0	277,743	277,743	3,131,973
Health	392,455	301,239	621,915	1,315,609	0	294,300	1,166,571	1,460,871	0	0	0	0	13,437	13,437	2,789,917
Office of District Medical Officer of Health	0	56,380	621,915	678,295	0	38,300	1,166,571	1,204,871	0	0	0	0	13,437	13,437	1,896,603
Environmental Health Unit	392,455	244,859	0	637,314	0	256,000	0	256,000	0	0	0	0	0	0	893,314
Social Welfare & Community Development	84,096	17,000	0	101,096	0	51,000	0	51,000	0	0	0	0	0	0	422,096
Office of Departmental Head	84,096	14,000	0	98,096	0	41,000	0	41,000	0	0	0	0	0	0	409,096
Community Development	0	3,000	0	3,000	0	10,000	0	10,000	0	0	0	0	0	0	13,000
Infrastructure Delivery and Management	277,731	199,000	380,619	857,350	0	428,333	777,393	1,205,726	0	0	0	10,000	247,423	257,423	2,320,499
Physical Planning	100,722	10,000	0	110,722	0	160,000	0	160,000	0	0	0	0	0	0	270,722
Office of Departmental Head	100,722	10,000	0	110,722	0	160,000	0	160,000	0	0	0	0	0	0	270,722
Works	177,008	189,000	380,619	746,628	0	268,333	777,393	1,045,726	0	0	0	10,000	247,423	257,423	2,049,777
Office of Departmental Head	177,008	0	0	177,008	0	0	0	0	0	0	0	0	0	0	177,008
Public Works	0	189,000	380,619	519,619	0	268,333	777,393	945,726	0	0	0	10,000	247,423	257,423	1,722,769

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Feeder Roads	0	0	50,000	50,000	0	0	100,000	100,000	0	0	0	0	0	0	150,000
Economic Development	515,555	275,000	0	790,555	0	113,796	0	113,796	0	0	0	118,197	0	118,197	1,022,549
Agriculture	515,555	175,250	0	690,805	0	61,246	0	61,246	0	0	0	118,197	0	118,197	870,249
	515,555	175,250	0	690,805	0	61,246	0	61,246	0	0	0	118,197	0	118,197	870,249
Trade, Industry and Tourism	0	99,750	0	99,750	0	52,550	0	52,550	0	0	0	0	0	0	152,300
Office of Departmental Head	0	64,250	0	64,250	0	32,550	0	32,550	0	0	0	0	0	0	96,800
Trade	0	35,500	0	35,500	0	20,000	0	20,000	0	0	0	0	0	0	55,500
Environmental and Sanitation Management	0	32,000	0	32,000	0	15,500	4,500	20,000	0	0	0	0	0	0	52,000
Disaster Prevention	0	32,000	0	32,000	0	15,500	4,500	20,000	0	0	0	0	0	0	52,000
	0	32,000	0	32,000	0	15,500	4,500	20,000	0	0	0	0	0	0	52,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,079,304	
Organisation	1540101001	Birim North District - New Abirem_Central Administration Administration (Assembly Office) Eastern			
Location Code	0516001	Birim North District - New Abirem			
Compensation of employees [GFS]				1,079,304	
Objective	000000	Compensation of Employees		1,079,304	
Program	91001	Management and Administration		1,079,304	
Sub-Program	91001001	SP1.1: General Administration		1,044,148	
Operation	000000	0.0	0.0	0.0	1,044,148
Wages and salaries [GFS]				1,044,148	
	2111001	Established Post		1,044,148	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		35,157	
Operation	000000	0.0	0.0	0.0	35,157
Wages and salaries [GFS]				35,157	
	2111001	Established Post		35,157	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,097,765
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101001	Birim North District - New Abirem_Central Administration Administration (Assembly Office)	Eastern			
Location Code	0516001	Birim North District - New Abirem				

Compensation of employees [GFS]						275,974
Objective	000000	Compensation of Employees				275,974
Program	91001	Management and Administration				275,974
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				275,974
Operation	000000		0.0	0.0	0.0	275,974

Wages and salaries [GFS]						246,080
2111102	Monthly paid and casual labour					166,080
2111238	Overtime Allowance					5,000
2111241	Per Diem and Inconvenience Allowance					5,000
2111243	Transfer Grants					40,000
2111248	Special Allowance/Honorarium					30,000
Social contributions [GFS]						29,894
2121001	13 Percent SSF Contribution					29,894

Use of goods and services						2,894,877
Objective	410201	Improve decentralised planning				2,894,877
Program	91001	Management and Administration				2,894,877
Sub-Program	91001001	SP1.1: General Administration				2,894,877
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	747,863

Use of goods and services						747,863
2210101	Printed Material and Stationery					200,000
2210114	Rations					20,000
2210201	Electricity charges					20,000
2210202	Water					3,000
2210204	Postal Charges					500
2210503	Fuel and Lubricants - Official Vehicles					100,000
2210505	Running Cost - Official Vehicles					100,000
2210509	Other Travel and Transportation					100,000
2210510	Other Night allowances					50,000
2210511	Local travel cost					50,000
2210709	Seminars/Conferences/Workshops - Domestic					75,363
2210804	Contract appointments					7,000
2211101	Bank Charges					2,000
2211304	Insurance of Vehicles					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210902	Official Celebrations					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,000

Use of goods and services						200,000
2210503	Fuel and Lubricants - Official Vehicles					100,000
2210510	Other Night allowances					100,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	661,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					661,000
	2210502	Maintenance and Repairs - Official Vehicles				150,000
	2210503	Fuel and Lubricants - Official Vehicles				150,000
	2210509	Other Travel and Transportation				100,000
	2210510	Other Night allowances				150,000
	2210602	Repairs of Residential Buildings				40,000
	2210603	Repairs of Office Buildings				20,000
	2210606	Maintenance of General Equipment				10,000
	2210706	Library and Subscription				1,000
	2210710	Staff Development				20,000
	2210711	Public Education and Sensitization				20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	455,000
	Use of goods and services					455,000
	2210102	Office Facilities, Supplies and Accessories				105,000
	2210103	Refreshment Items				50,000
	2210111	Other Office Materials and Consumables				300,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	160,000
	Use of goods and services					160,000
	2210113	Feeding Cost				50,000
	2210404	Hotel Accommodations				50,000
	2210708	Refreshments				60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	240,348
	Use of goods and services					240,348
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210904	Substructure Allowances				50,000
	2210905	Assembly Members Sittings All				150,348
	2210906	Unit Committee/T. C. M. Allow				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	300,667
	Use of goods and services					300,667
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210602	Repairs of Residential Buildings				33,333
	2210603	Repairs of Office Buildings				33,333
	2210604	Maintenance of Furniture and Fixtures				33,333
	2210605	Maintenance of Machinery and Plant				33,333
	2210606	Maintenance of General Equipment				33,333
	2210709	Seminars/Conferences/Workshops - Domestic				84,000
	2210801	Local Consultants Fees (Companies)				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210113	Feeding Cost				10,000
	2210511	Local travel cost				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210614	Traditional Authority Property				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Social benefits [GFS]						50,000
Objective	410201	Improve decentralised planning				50,000
Program	91001	Management and Administration				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
		Employer social benefits					50,000
		2731101 Workman compensation					10,000
		2731102 Staff Welfare Expenses					20,000
		2731103 Refund of Medical Expenses					20,000
		Other expense					285,000
Objective	410201	Improve decentralised planning					285,000
Program	91001	Management and Administration					285,000
Sub-Program	91001001	SP1.1: General Administration					285,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,000
		Miscellaneous other expense					250,000
		2821009 Donations					100,000
		2821010 Contributions					50,000
		2821019 Scholarship and Bursaries					100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
		2821007 Court Expenses					10,000
		2821008 Awards and Rewards					5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821010 Contributions					20,000
		Non Financial Assets					591,913
Objective	410101	Deepen political and administrative decentralisation					591,913
Program	91001	Management and Administration					591,913
Sub-Program	91001001	SP1.1: General Administration					591,913
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		36,550
		Fixed assets					36,550
		3112211 Office Equipment					36,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		355,363
		Fixed assets					355,363
		3112105 Motor Bike, bicycles etc					175,363
		3112205 Other Capital Expenditure					20,000
		3113108 Furniture and Fittings					160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
		Fixed assets					200,000
		3111204 Office Buildings					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	160,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101001	Birim North District - New Abirem_Central Administration Administration (Assembly Office) Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							160,000	
Objective	410201	Improve decentralised planning						160,000
Program	91001	Management and Administration						160,000
Sub-Program	91001001	SP1.1: General Administration						160,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210116 Chemicals and Consumables							100,000	
2210119 Household Items							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				516,569
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101001	Birim North District - New Abirem_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0516001	Birim North District - New Abirem					

Use of goods and services 286,569

Objective	410201	Improve decentralised planning					286,569
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Program	91001	Management and Administration					286,569
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Sub-Program	91001001	SP1.1: General Administration					286,569
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210101	Printed Material and Stationery						10,000
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2210111	Other Office Materials and Consumables						10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210902	Official Celebrations						50,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210111	Other Office Materials and Consumables						50,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		76,569
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Use of goods and services							76,569
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2210904	Substructure Allowances						76,569
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210602	Repairs of Residential Buildings						5,000
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2210603	Repairs of Office Buildings						5,000
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2210604	Maintenance of Furniture and Fixtures						5,000
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2210605	Maintenance of Machinery and Plant						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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Other expense 50,000

Objective	410201	Improve decentralised planning					50,000
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Program	91001	Management and Administration					50,000
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Sub-Program	91001001	SP1.1: General Administration					50,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
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Miscellaneous other expense							50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821019 Scholarship and Bursaries						50,000
Non Financial Assets						180,000
Objective	410101	Deepen political and administrative decentralisation				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	10,000
Fixed assets						10,000
3112211 Office Equipment						10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	70,000
Fixed assets						70,000
3112205 Other Capital Expenditure						20,000
3113108 Furniture and Fittings						50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	100,000
Fixed assets						100,000
3111204 Office Buildings						100,000
Total Cost Centre						5,853,638

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	158,935
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	154020001	Birim North District - New Abirem_Finance_Eastern		
Location Code	0516001	Birim North District - New Abirem		
Compensation of employees [GFS]				158,935
Objective	000000	Compensation of Employees		158,935
Program	91001	Management and Administration		158,935
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		158,935
Operation	000000		0.0 0.0 0.0	158,935
Wages and salaries [GFS]				158,935
2111001 Established Post				158,935
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	37,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	154020001	Birim North District - New Abirem_Finance_Eastern		
Location Code	0516001	Birim North District - New Abirem		
Use of goods and services				37,200
Objective	130201	17.1 strengthen domestic resource mob.		37,200
Program	91001	Management and Administration		37,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		37,200
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	37,200
Use of goods and services				37,200
2210122 Value Books				20,000
2210203 Telecommunications				10,000
2210509 Other Travel and Transportation				7,200
Total Cost Centre				196,135

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,000,118
Function Code	70980	Education n.e.c					
Organisation	1540302000	Birim North District - New Abirem_Education, Youth and Sports_Education_					
Location Code	0516001	Birim North District - New Abirem					

Use of goods and services							20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
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Program	91006	Social Services Delivery					20,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210511	Local travel cost						2,000
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2210708	Refreshments						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210111	Other Office Materials and Consumables						10,000
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Other expense							33,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					33,000
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Program	91006	Social Services Delivery					33,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					33,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		13,000
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Miscellaneous other expense							13,000
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2821010	Contributions						13,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821019	Scholarship and Bursaries						20,000
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Non Financial Assets							1,947,118
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,947,118
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Program	91006	Social Services Delivery					1,947,118
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,947,118
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,349,000
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Fixed assets							1,349,000
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3111103	Bungalows/Flats						200,000
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3111205	School Buildings						1,049,000
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3111256	WIP - School Buildings						100,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		598,118
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Fixed assets							598,118
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3111205	School Buildings						598,118
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70980	Education n.e.c				
Organisation	1540302000	Birim North District - New Abirem_Education, Youth and Sports_Education_				
Location Code	0516001	Birim North District - New Abirem				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					804,112
Function Code	70980	Education n.e.c						
Organisation	1540302000	Birim North District - New Abirem_Education, Youth and Sports_Education_						
Location Code	0516001	Birim North District - New Abirem						

Use of goods and services								34,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						34,300
Program	91006	Social Services Delivery						34,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						34,300
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			34,300
Use of goods and services								34,300
2210111 Other Office Materials and Consumables								20,000
2210709 Seminars/Conferences/Workshops - Domestic								14,300

Other expense								30,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,200
Program	91006	Social Services Delivery						30,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			30,200
Miscellaneous other expense								30,200
2821010 Contributions								10,200
2821019 Scholarship and Bursaries								20,000

Non Financial Assets								739,612
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						739,612
Program	91006	Social Services Delivery						739,612
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						739,612
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			739,612
Fixed assets								739,612
3111205 School Buildings								739,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					277,743	
Organisation	1540302000	Birim North District - New Abirem_Education, Youth and Sports_Education_						
Location Code	0516001	Birim North District - New Abirem						
Non Financial Assets							277,743	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					277,743	
Program	91006	Social Services Delivery					277,743	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					277,743	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	277,743
Fixed assets							277,743	
	3111205	School Buildings					237,743	
	3111212	Libraries					40,000	
Total Cost Centre							3,131,973	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,000
Function Code	70721	General Medical services (IS)						
Organisation	1540401001	Birim North District - New Abirem_Health Office of District Medical Officer of Health Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							2,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,204,871
Function Code	70721	General Medical services (IS)						
Organisation	1540401001	Birim North District - New Abirem_Health Office of District Medical Officer of Health Eastern						
Location Code	0516001	Birim North District - New Abirem						

Use of goods and services 11,800

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						6,800
Program	91006	Social Services Delivery						6,800
Sub-Program	91006002	SP2.2 Public Health Services and Management						6,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			6,800

Use of goods and services								6,800
2210503	Fuel and Lubricants - Official Vehicles							1,800
2210709	Seminars/Conferences/Workshops - Domestic							5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210711	Public Education and Sensitization							5,000

Other expense 26,500

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						26,500
Program	91006	Social Services Delivery						26,500
Sub-Program	91006002	SP2.2 Public Health Services and Management						26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
2821010	Contributions							5,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0			21,500
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Miscellaneous other expense								21,500
2821010	Contributions							21,500

Non Financial Assets 1,166,571

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						1,166,571
Program	91006	Social Services Delivery						1,166,571
Sub-Program	91006002	SP2.2 Public Health Services and Management						1,166,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,166,571

Fixed assets								1,166,571
3111103	Bungalows/Flats							487,500
3111207	Health Centres							450,000
3111251	WIP - Hospitals							50,000
3111253	WIP - Health Centres							179,071

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					676,295
Function Code	70721	General Medical services (IS)						
Organisation	1540401001	Birim North District - New Abirem_Health Office of District Medical Officer of Health Eastern						
Location Code	0516001	Birim North District - New Abirem						

Use of goods and services 44,380

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						25,500
Program	91006	Social Services Delivery						25,500
Sub-Program	91006002	SP2.2 Public Health Services and Management						25,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			25,500

Use of goods and services								25,500
2210104	Medical Supplies							21,000
2210509	Other Travel and Transportation							4,500

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						18,880
Program	91006	Social Services Delivery						18,880
Sub-Program	91006002	SP2.2 Public Health Services and Management						18,880
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			18,880

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

Other expense 10,000

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
2821010	Contributions							10,000

Non Financial Assets 621,915

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.						621,915
Program	91006	Social Services Delivery						621,915
Sub-Program	91006002	SP2.2 Public Health Services and Management						621,915
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			621,915

Fixed assets								621,915
3111207	Health Centres							84,000
3111303	Toilets							273,269
3111353	WIP - Toilets							219,600
3113162	WIP - Water Systems							45,046

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					13,437	
Organisation	1540401001	Birim North District - New Abirem_Health Office of District Medical Officer of Health Eastern						
Location Code	0516001	Birim North District - New Abirem						
Non Financial Assets							13,437	
Objective	530102	3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.					13,437	
Program	91006	Social Services Delivery					13,437	
Sub-Program	91006002	SP2.2 Public Health Services and Management					13,437	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	13,437
Fixed assets							13,437	
3113162 WIP - Water Systems							13,437	
<i>Total Cost Centre</i>							1,896,603	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	392,455
Function Code	70740	Public health services						
Organisation	1540402001	Birim North District - New Abirem_Health Environmental Health Unit_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Compensation of employees [GFS]							392,455	
Objective	000000	Compensation of Employees						392,455
Program	91006	Social Services Delivery						392,455
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						392,455
Operation	000000				0.0	0.0	0.0	392,455
Wages and salaries [GFS]							392,455	
2111001 Established Post							392,455	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				256,000
Function Code	70740	Public health services					
Organisation	1540402001	Birim North District - New Abirem_Health Environmental Health Unit_Eastern					
Location Code	0516001	Birim North District - New Abirem					

Use of goods and services							76,000
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Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					61,000
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Program	91006	Social Services Delivery					61,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					61,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
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2210120	Purchase of Petty Tools/Implements						20,000
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2210505	Running Cost - Official Vehicles						5,000
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2210711	Public Education and Sensitization						20,000
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2210801	Local Consultants Fees (Companies)						10,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
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2210902	Official Celebrations						6,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
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Program	91006	Social Services Delivery					15,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210511	Local travel cost						5,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210301	Cleaning Materials						10,000
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Social benefits [GFS]							5,000
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Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					5,000
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Program	91006	Social Services Delivery					5,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,000
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Social assistance benefits							5,000
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2721102	Refund for Medical Expenses (Paupers/Disease Category)						5,000
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Other expense							175,000
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Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					175,000
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Program	91006	Social Services Delivery					175,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					175,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821017 Refuse Lifting Expenses						50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821017 Refuse Lifting Expenses						120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			244,859
Function Code	70740	Public health services				
Organisation	1540402001	Birim North District - New Abirem Health Environmental Health Unit Eastern				
Location Code	0516001	Birim North District - New Abirem				

						Use of goods and services	47,119
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					47,119
Program	91006	Social Services Delivery					47,119
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					47,119
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	47,119	
Use of goods and services						47,119	
2210120 Purchase of Petty Tools/Implements						45,119	
2210505 Running Cost - Official Vehicles						2,000	

						Other expense	197,740
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					197,740
Program	91006	Social Services Delivery					197,740
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					197,740
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	55,000	
Miscellaneous other expense						55,000	
2821017 Refuse Lifting Expenses						55,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	142,740	
Miscellaneous other expense						142,740	
2821017 Refuse Lifting Expenses						142,740	
						Total Cost Centre	893,314

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	527,555		
Function Code	70421	Agriculture cs							
Organisation	154060001	Birim North District - New Abirem_Agriculture_Eastern							
Location Code	0516001	Birim North District - New Abirem							
Compensation of employees [GFS]							515,555		
Objective	000000	Compensation of Employees					515,555		
Program	91008	Economic Development					515,555		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					515,555		
Operation	000000		0.0	0.0	0.0		515,555		
Wages and salaries [GFS]							515,555		
2111001 Established Post							515,555		
Use of goods and services							12,000		
Objective	160201	Improve production efficiency and yield					12,000		
Program	91008	Economic Development					12,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	12,000
Use of goods and services							12,000		
2210502 Maintenance and Repairs - Official Vehicles							4,000		
2210503 Fuel and Lubricants - Official Vehicles							6,500		
2210701 Training Materials							600		
2210708 Refreshments							900		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				61,246
Function Code	70421	Agriculture cs					
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern					
Location Code	0516001	Birim North District - New Abirem					

Use of goods and services							61,246
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Objective	160201	Improve production efficiency and yield					61,246
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Program	91008	Economic Development					61,246
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					61,246
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,550
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Use of goods and services							4,550
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2210201	Electricity charges						2,000
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2210511	Local travel cost						2,550
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,550
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Use of goods and services							2,550
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2210902	Official Celebrations						2,550
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		18,400
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Use of goods and services							18,400
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2210503	Fuel and Lubricants - Official Vehicles						2,000
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2210701	Training Materials						5,000
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2210708	Refreshments						2,200
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2210709	Seminars/Conferences/Workshops - Domestic						9,200
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		31,196
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Use of goods and services							31,196
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210701	Training Materials						10,000
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2210708	Refreshments						9,196
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2210711	Public Education and Sensitization						7,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		4,550
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Use of goods and services							4,550
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2210709	Seminars/Conferences/Workshops - Domestic						4,550
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs						
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							50,000	
Objective	160201	Improve production efficiency and yield						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210110 Specialised Stock							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			113,250
Function Code	70421	Agriculture cs				
Organisation	1540600001	Birim North District - New Abirem_Agriculture Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						113,250
Objective	160201	Improve production efficiency and yield				113,250
Program	91008	Economic Development				113,250
Sub-Program	91008002	SP4.2 Agricultural Services and Management				113,250
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	27,125
Use of goods and services						27,125
2210503 Fuel and Lubricants - Official Vehicles						7,375
2210511 Local travel cost						3,000
2210701 Training Materials						11,250
2210708 Refreshments						2,000
2210711 Public Education and Sensitization						3,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,625
Use of goods and services						6,625
2210105 Drugs						2,000
2210701 Training Materials						3,000
2210711 Public Education and Sensitization						1,625
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210701 Training Materials						6,000
2210708 Refreshments						3,000
2210711 Public Education and Sensitization						3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210102 Office Facilities, Supplies and Accessories						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	1540600001	Birim North District - New Abirem_Agriculture Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						118,197
Objective	160201	Improve production efficiency and yield				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	64,660
Use of goods and services						64,660
	2210503	Fuel and Lubricants - Official Vehicles				500
	2210511	Local travel cost				46,660
	2210701	Training Materials				1,600
	2210708	Refreshments				3,900
	2210709	Seminars/Conferences/Workshops - Domestic				9,000
	2210711	Public Education and Sensitization				3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,500
Use of goods and services						4,500
	2210105	Drugs				1,500
	2210701	Training Materials				1,000
	2210711	Public Education and Sensitization				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	2210503	Fuel and Lubricants - Official Vehicles				500
	2210701	Training Materials				5,500
	2210711	Public Education and Sensitization				1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	42,037
Use of goods and services						42,037
	2210102	Office Facilities, Supplies and Accessories				3,000
	2210109	Spare Parts				3,562
	2210502	Maintenance and Repairs - Official Vehicles				3,562
	2210503	Fuel and Lubricants - Official Vehicles				15,062
	2210511	Local travel cost				1,500
	2210701	Training Materials				3,500
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2211304	Insurance of Vehicles				7,850
Total Cost Centre						870,249

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	110,722
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1540701001	Birim North District - New Abirem_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Compensation of employees [GFS]							100,722	
Objective	000000	Compensation of Employees						100,722
Program	91007	Infrastructure Delivery and Management						100,722
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						100,722
Operation	000000		0.0	0.0	0.0		100,722	
Wages and salaries [GFS]							100,722	
2111001 Established Post							100,722	
Use of goods and services							10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	160,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1540701001	Birim North District - New Abirem_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							65,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						65,000
Program	91007	Infrastructure Delivery and Management						65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210101 Printed Material and Stationery							10,000	
2210509 Other Travel and Transportation							10,000	
2210510 Other Night allowances							5,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	29,000
Use of goods and services							29,000	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							24,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Other expense							95,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						95,000
Program	91007	Infrastructure Delivery and Management						95,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						95,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	95,000
Miscellaneous other expense							95,000	
2821018 Civic Numbering/Street Naming							95,000	
Total Cost Centre							270,722	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70620	Community Development		88,096		
Organisation	1540801001	Birim North District - New Abirem_Social Welfare & Community Development Office of Departmental Head_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Compensation of employees [GFS]				84,096		
Objective	000000	Compensation of Employees		84,096		
Program	91006	Social Services Delivery		84,096		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		84,096		
Operation	000000	0.0	0.0	0.0	84,096	
Wages and salaries [GFS]				84,096		
2111001 Established Post				84,096		
Use of goods and services				4,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000		
Program	91006	Social Services Delivery		4,000		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services				4,000		
2210510 Other Night allowances				2,000		
2210511 Local travel cost				2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	41,000
Function Code	70620	Community Development					
Organisation	1540801001	Birim North District - New Abirem Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0516001	Birim North District - New Abirem					

						Use of goods and services	36,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					36,000
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Program	91006	Social Services Delivery					36,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					36,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210511	Local travel cost						2,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		17,000
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Use of goods and services							17,000
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2210511	Local travel cost						5,000
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2210708	Refreshments						4,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
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2210510	Other Night allowances						2,000
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2210511	Local travel cost						5,000
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						Social benefits [GFS]	5,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
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Program	91006	Social Services Delivery					5,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
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Social assistance benefits							5,000
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2721102	Refund for Medical Expenses (Paupers/Disease Category)						5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development					
Organisation	1540801001	Birim North District - New Abirem_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607								Total By Fund Source 270,000
Function Code	70620	Community Development							
Organisation	1540801001	Birim North District - New Abirem Social Welfare & Community Development Office of Departmental Head Eastern							
Location Code	0516001	Birim North District - New Abirem							
Use of goods and services									205,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							205,000
Program	91006	Social Services Delivery							205,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							205,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				205,000
Use of goods and services									205,000
2210102 Office Facilities, Supplies and Accessories									150,000
2210104 Medical Supplies									15,000
2210509 Other Travel and Transportation									15,000
2210709 Seminars/Conferences/Workshops - Domestic									25,000
Social benefits [GFS]									30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							30,000
Program	91006	Social Services Delivery							30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				30,000
Employer social benefits									30,000
2731103 Refund of Medical Expenses									30,000
Other expense									35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							35,000
Program	91006	Social Services Delivery							35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							35,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				35,000
Miscellaneous other expense									35,000
2821019 Scholarship and Bursaries									35,000
Total Cost Centre									409,096

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							3,000
Objective	620102	10.2 Promote social, econ., political inclusion					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210708 Refreshments							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1540803001	Birim North District - New Abirem Social Welfare & Community Development Community Development Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							10,000
Objective	620102	10.2 Promote social, econ., political inclusion					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210510 Other Night allowances							4,000
2210511 Local travel cost							2,000
2210708 Refreshments							4,000
Total Cost Centre							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	177,008
Organisation	1541001001	Birim North District - New Abirem_ Works Office of Departmental Head Eastern	
Location Code	0516001	Birim North District - New Abirem	
Compensation of employees [GFS]			177,008
Objective	000000	Compensation of Employees	177,008
Program	91007	Infrastructure Delivery and Management	177,008
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	177,008
Operation	000000		177,008
Wages and salaries [GFS]			177,008
	2111001	Established Post	177,008
<i>Total Cost Centre</i>			177,008

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development					
Organisation	1541002001	Birim North District - New Abirem_ Works Public Works Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						12,000	
Objective	150701	3.7 Promote good corporate governance					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	12,000	
Use of goods and services						12,000	
2210102 Office Facilities, Supplies and Accessories						4,000	
2210502 Maintenance and Repairs - Official Vehicles						4,000	
2210503 Fuel and Lubricants - Official Vehicles						4,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				945,726
Function Code	70610	Housing development					
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern					
Location Code	0516001	Birim North District - New Abirem					

Use of goods and services 268,333

Objective	150701	3.7 Promote good corporate governance					268,333
Program	91007	Infrastructure Delivery and Management					268,333
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					268,333
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

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		233,333
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Use of goods and services							233,333
2210611	Maintenance of Markets						33,333
2210617	Street Lights/Traffic Lights						200,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Non Financial Assets 677,393

Objective	150701	3.7 Promote good corporate governance					677,393
Program	91007	Infrastructure Delivery and Management					677,393
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					677,393
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		677,393

Fixed assets							677,393
3111257	WIP - Slaughter House						61,197
3111304	Markets						386,197
3111311	Drainage						30,000
3111354	WIP - Markets						150,000
3112205	Other Capital Expenditure						50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	162,000
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	162,000
Objective	150701	3.7 Promote good corporate governance		162,000
Program	91007	Infrastructure Delivery and Management		162,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		162,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	162,000
Use of goods and services				162,000
	2210108	Construction Material		100,000
	2210617	Street Lights/Traffic Lights		62,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	345,619
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	15,000
Objective	150701	3.7 Promote good corporate governance		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
	2210709	Seminars/Conferences/Workshops - Domestic		15,000

			Non Financial Assets	330,619
Objective	150701	3.7 Promote good corporate governance		330,619
Program	91007	Infrastructure Delivery and Management		330,619
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		330,619
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	330,619
Fixed assets				330,619
	3111153	WIP - Bungalows/Flat		272,676
	3111209	Police Post		27,943
	3112205	Other Capital Expenditure		30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					257,423	
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							10,000	
Objective	150701	3.7 Promote good corporate governance					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Non Financial Assets							247,423	
Objective	150701	3.7 Promote good corporate governance					247,423	
Program	91007	Infrastructure Delivery and Management					247,423	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					247,423	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	247,423
Fixed assets							247,423	
3111304 Markets							147,423	
3111354 WIP - Markets							100,000	
Total Cost Centre							1,722,769	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	1541004001	Birim North District - New Abirem Works Feeder Roads Eastern					
Location Code	0516001	Birim North District - New Abirem					
Non Financial Assets							100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	1541004001	Birim North District - New Abirem Works Feeder Roads Eastern					
Location Code	0516001	Birim North District - New Abirem					
Non Financial Assets							50,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111308 Feeder Roads							50,000
Total Cost Centre							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				32,550
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1541101001	Birim North District - New Abirem Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							32,550
Objective	150101	Enhance business enabling environment					32,550
Program	91008	Economic Development					32,550
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					32,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,550
Use of goods and services							4,550
	2210101	Printed Material and Stationery					550
	2210502	Maintenance and Repairs - Official Vehicles					2,000
	2210510	Other Night allowances					2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		28,000
Use of goods and services							28,000
	2210101	Printed Material and Stationery					1,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210404	Hotel Accommodations					500
	2210511	Local travel cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					11,500
	2210711	Public Education and Sensitization					3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				64,250
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1541101001	Birim North District - New Abirem Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							64,250
Objective	150101	Enhance business enabling environment					64,250
Program	91008	Economic Development					64,250
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					64,250
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		64,250
Use of goods and services							64,250
	2210102	Office Facilities, Supplies and Accessories					49,250
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					5,000
Total Cost Centre							96,800

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					20,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services								10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210511 Local travel cost								2,000
2210709 Seminars/Conferences/Workshops - Domestic								8,000
Other expense								10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
2821010 Contributions								10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	35,500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							15,500	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						15,500
Program	91008	Economic Development						15,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						15,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	15,500
Use of goods and services							15,500	
2210709 Seminars/Conferences/Workshops - Domestic							15,500	
Other expense							20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
Total Cost Centre							55,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				400,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541200001	Birim North District - New Abirem Budget and Rating Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							400,000
Objective	410201	Improve decentralised planning					400,000
Program	91001	Management and Administration					400,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210103 Refreshment Items							2,000
2210510 Other Night allowances							6,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	192,000	
Use of goods and services							192,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210203 Telecommunications							5,000
2210511 Local travel cost							5,000
2210708 Refreshments							25,000
2210709 Seminars/Conferences/Workshops - Domestic							147,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	200,000	
Use of goods and services							200,000
2210101 Printed Material and Stationery							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				203,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541200001	Birim North District - New Abirem Budget and Rating Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							203,000
Objective	410201	Improve decentralised planning					203,000
Program	91001	Management and Administration					203,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					203,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	103,000	
Use of goods and services							103,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210709 Seminars/Conferences/Workshops - Domestic							98,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210101 Printed Material and Stationery							100,000
Total Cost Centre							603,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1541500001	Birim North District - New Abirem_Disaster Prevention Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						10,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				10,500
Program	91009	Environmental and Sanitation Management				10,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,500
Use of goods and services						10,500
2210509 Other Travel and Transportation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
2210711 Public Education and Sensitization						4,000
Other expense						5,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				5,000
Program	91009	Environmental and Sanitation Management				5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Non Financial Assets						4,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				4,500
Program	91009	Environmental and Sanitation Management				4,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				4,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,500
Fixed assets						4,500
3112205 Other Capital Expenditure						4,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	32,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1541500001	Birim North District - New Abirem_Disaster Prevention Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							32,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						32,000
Program	91009	Environmental and Sanitation Management						32,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						32,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	32,000
Use of goods and services							32,000	
2210509 Other Travel and Transportation							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	
2210711 Public Education and Sensitization							12,500	
<i>Total Cost Centre</i>							52,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,261
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]							59,261
Objective	000000	Compensation of Employees					59,261
Program	91001	Management and Administration					59,261
Sub-Program	91001005	SP1.5: Human Resource Management					59,261
Operation	000000		0.0	0.0	0.0	59,261	
Wages and salaries [GFS]							59,261
2111001 Established Post							59,261
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				104,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							104,500
Objective	640101	Improve human capital development and management					104,500
Program	91001	Management and Administration					104,500
Sub-Program	91001005	SP1.5: Human Resource Management					104,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210509 Other Travel and Transportation							2,500
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	97,000	
Use of goods and services							97,000
2210709 Seminars/Conferences/Workshops - Domestic							97,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							55,000
Objective	640101	Improve human capital development and management					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210709 Seminars/Conferences/Workshops - Domestic							54,378
Total Cost Centre							279,139

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	31,956
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]							25,956
Objective	000000	Compensation of Employees					25,956
Program	91001	Management and Administration					25,956
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,956
Operation	000000		0.0	0.0	0.0	25,956	
Wages and salaries [GFS]							25,956
2111001 Established Post							25,956
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210103 Refreshment Items							2,000
2210511 Local travel cost							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							40,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					40,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210510 Other Night allowances							10,000
2210511 Local travel cost							10,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							20,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre						91,956	
Total Vote						16,762,902	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Birim North District - New Abirem	2,593,294	1,725,308	1,922,146	6,240,748	275,974	4,767,507	4,487,495	9,530,976	0	0	0	182,575	538,603	721,178	16,762,902
Management and Administration	1,323,457	786,569	180,000	2,290,026	275,974	3,811,577	591,913	4,679,465	0	0	0	54,378	0	54,378	7,023,868
SP1.1: General Administration	1,044,148	496,569	180,000	1,720,717	0	3,229,877	591,913	3,821,790	0	0	0	0	0	0	5,542,507
SP1.2: Finance and Revenue Mobilization	158,935	0	0	158,935	275,974	37,200	0	313,174	0	0	0	0	0	0	472,110
SP1.3: Planning, Budgeting, Coordination and Statistics	61,112	229,000	0	290,112	0	440,000	0	440,000	0	0	0	0	0	0	730,112
SP1.5: Human Resource Management	59,261	61,000	0	120,261	0	104,500	0	104,500	0	0	0	54,378	0	54,378	279,139
Social Services Delivery	476,551	432,739	1,361,527	2,270,817	0	398,300	3,113,689	3,511,989	0	0	0	0	291,180	291,180	6,343,986
SP2.1 Education, youth & Sports Services	0	114,500	739,612	854,112	0	53,000	1,947,118	2,000,118	0	0	0	0	277,743	277,743	3,131,973
SP2.2 Public Health Services and Management	0	56,380	621,915	678,295	0	38,300	1,166,571	1,204,871	0	0	0	0	13,437	13,437	1,896,603
SP2.3 Social Welfare and Community Development	84,096	17,000	0	101,096	0	51,000	0	51,000	0	0	0	0	0	0	422,096
SP2.5 Environmental Health and Sanitation Services	392,455	244,859	0	637,314	0	256,000	0	256,000	0	0	0	0	0	0	893,314
Infrastructure Delivery and Management	277,731	199,000	380,619	857,350	0	428,333	777,393	1,205,726	0	0	0	10,000	247,423	257,423	2,320,499
SP3.1 Physical and Spatial Planning Development	100,722	10,000	0	110,722	0	160,000	0	160,000	0	0	0	0	0	0	270,722
SP3.2 Public Works, Rural Housing and Water Management	177,008	189,000	380,619	746,628	0	268,333	777,393	1,045,726	0	0	0	10,000	247,423	257,423	2,049,777
Economic Development	515,555	275,000	0	790,555	0	113,796	0	113,796	0	0	0	118,197	0	118,197	1,022,549
SP4.1 Trade, Tourism and Industrial Development	0	99,750	0	99,750	0	52,550	0	52,550	0	0	0	0	0	0	152,300
SP4.2 Agricultural Services and Management	515,555	175,250	0	690,805	0	61,246	0	61,246	0	0	0	118,197	0	118,197	870,249
Environmental and Sanitation Management	0	32,000	0	32,000	0	15,500	4,500	20,000	0	0	0	0	0	0	52,000
SP5.1 Disaster Prevention and Management	0	32,000	0	32,000	0	15,500	4,500	20,000	0	0	0	0	0	0	52,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Birim North District - New Abirem	7,970,903	7,970,903	8,050,612
1_No Poverty	325,000	325,000	328,250
10_Reduce Inequality	13,000	13,000	13,130
11_Sustainable Cities and Communities	170,000	170,000	171,700
13_Climate Action	52,000	52,000	52,520
17_Partnerships for the Goals	103,200	103,200	104,232
3_Good Health and Well-Being	3,619,372	3,619,372	3,655,565
4_ Quality Education	3,131,973	3,131,973	3,163,293
6_Clean Water and Sanitation	500,859	500,859	505,867
8_ Decent Work and Economic Growth	30,000	30,000	30,300
9_Industry, Innovation, and Infrastructure	25,500	25,500	25,755
Grand Total	0	0	0
	7,970,903	7,970,903	8,050,612

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	0	0	0	13,893,634	13,893,634	14,032,571
9101 - Generic Operations	0	0	0	9,743,390	9,743,390	9,840,824
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,226,263	1,226,263	1,238,526
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	46,550	46,550	47,016
910106 - GENDER RELATED ACTIVITIES	0	0	0	297,000	297,000	299,970
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	162,550	162,550	164,176
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	205,000	205,000	207,050
910109 - Supervision and coordination	0	0	0	661,000	661,000	667,610
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,003,576	6,003,576	6,063,611
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,131,452	1,131,452	1,142,766
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	147,750	147,750	149,228
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	25,500	25,500	25,755
910202 - Trade Development and Promotion	0	0	0	92,250	92,250	93,173
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	275,594	275,594	278,350
910301 - Extension Services	0	0	0	110,185	110,185	111,287
910302 - Surveillance and Management of Diseases and Pests	0	0	0	42,321	42,321	42,745
910304 - Agricultural Research and Demonstration Farms	0	0	0	19,000	19,000	19,190
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	104,087	104,087	105,128
9104 - EDUCATION	0	0	0	157,500	157,500	159,075
910403 - Development of youth, sports and culture	0	0	0	13,000	13,000	13,130
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	144,500	144,500	145,945
9105 - HEALTH	0	0	0	82,880	82,880	83,709
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,880	25,880	26,139
910503 - Public Health services	0	0	0	57,000	57,000	57,570
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	39,000	39,000	39,390
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	13,000	13,000	13,130
910604 - Child right promotion and protection	0	0	0	16,000	16,000	16,160
9107 - DISASTER PREVENTION	0	0	0	42,500	42,500	42,925
910701 - Disaster management	0	0	0	42,500	42,500	42,925
9108 - CENTRAL ADMINISTRATION	0	0	0	1,642,583	1,642,583	1,659,009
910801 - Procurement management	0	0	0	665,000	665,000	671,650
910803 - Protocol services	0	0	0	160,000	160,000	161,600
910804 - Legislative enactment and oversight	0	0	0	316,917	316,917	320,086
910805 - Administrative and technical meetings	0	0	0	355,667	355,667	359,223
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910808 - Local and international affiliations	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	85,000	85,000	85,850
9109 - WASTE MANAGEMENT	0	0	0	485,859	485,859	490,717
910901 - Environmental sanitation Management	0	0	0	112,119	112,119	113,240
910902 - Solid waste management	0	0	0	105,000	105,000	106,050
910903 - Liquid waste management	0	0	0	268,740	268,740	271,427
9110 - PHYSICAL PLANNING	0	0	0	155,000	155,000	156,550
911001 - Land acquisition and registration	0	0	0	25,000	25,000	25,250
911002 - Land use and Spatial planning	0	0	0	29,000	29,000	29,290
911003 - Street Naming and Property Addressing System	0	0	0	95,000	95,000	95,950
911004 - Parks and gardens operations	0	0	0	6,000	6,000	6,060
9111 - WORKS	0	0	0	217,000	217,000	219,170
911101 - Supervision and regulation of infrastructure development	0	0	0	217,000	217,000	219,170
9112 - BUDGET AND RATING	0	0	0	595,000	595,000	600,950
911201 - Budget preparation and Coordination	0	0	0	295,000	295,000	297,950
911202 - Budget implementation and performance reporting	0	0	0	300,000	300,000	303,000
9113 - FINANCE	0	0	0	37,200	37,200	37,572

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	37,200	37,200	37,572
9117 - Department of Statistics	0	0	0	66,000	66,000	66,660
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	60,000	60,000	60,600
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	206,378	206,378	208,442
911803 - Staff Training and skills development	0	0	0	206,378	206,378	208,442
Grand Total	0	0	0	13,893,634	13,893,634	14,032,571

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	13,923,529	13,923,828	14,062,764
	29,894	30,193	30,193
	29,894	30,193	30,193
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,226,263	1,226,263	1,238,526
	40,000	40,000	40,400
	1,116,263	1,116,263	1,127,426
	70,000	70,000	70,700
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	46,550	46,550	47,016
	36,550	36,550	36,916
	10,000	10,000	10,100
910106 - GENDER RELATED ACTIVITIES	297,000	297,000	299,970
	17,000	17,000	17,170
	10,000	10,000	10,100
	270,000	270,000	272,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	162,550	162,550	164,176
	52,550	52,550	53,076
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	205,000	205,000	207,050
	200,000	200,000	202,000
	5,000	5,000	5,050
910109 - Supervision and coordination	661,000	661,000	667,610
	661,000	661,000	667,610
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,003,576	6,003,576	6,063,611
	3,652,827	3,652,827	3,689,355
	1,812,146	1,812,146	1,830,268
	538,603	538,603	543,989
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,131,452	1,131,452	1,142,766
	1,031,452	1,031,452	1,041,766
	100,000	100,000	101,000
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	25,500	25,500	25,755
	10,000	10,000	10,100
	15,500	15,500	15,655
910202 - Trade Development and Promotion	92,250	92,250	93,173
	28,000	28,000	28,280
	64,250	64,250	64,893

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910301 - Extension Services	110,185	110,185	111,287
	18,400	18,400	18,584
	27,125	27,125	27,396
	64,660	64,660	65,307
910302 - Surveillance and Management of Diseases and Pests	42,321	42,321	42,745
	31,196	31,196	31,508
	6,625	6,625	6,691
	4,500	4,500	4,545
910304 - Agricultural Research and Demonstration Farms	19,000	19,000	19,190
	12,000	12,000	12,120
	7,000	7,000	7,070
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	104,087	104,087	105,128
	4,550	4,550	4,596
	50,000	50,000	50,500
	7,500	7,500	7,575
	42,037	42,037	42,458
910403 - Development of youth, sports and culture	13,000	13,000	13,130
	13,000	13,000	13,130
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	144,500	144,500	145,945
	30,000	30,000	30,300
	50,000	50,000	50,500
	64,500	64,500	65,145
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,880	25,880	26,139
	2,000	2,000	2,020
	5,000	5,000	5,050
	18,880	18,880	19,069
910503 - Public Health services	57,000	57,000	57,570
	21,500	21,500	21,715
	35,500	35,500	35,855
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	16,000	16,000	16,160
	4,000	4,000	4,040
	12,000	12,000	12,120
910701 - Disaster management	42,500	42,500	42,925
	10,500	10,500	10,605
	32,000	32,000	32,320
910801 - Procurement management	665,000	665,000	671,650
	455,000	455,000	459,550
	160,000	160,000	161,600
	50,000	50,000	50,500
910803 - Protocol services	160,000	160,000	161,600
	160,000	160,000	161,600
910804 - Legislative enactment and oversight	316,917	316,917	320,086
	240,348	240,348	242,751
	76,569	76,569	77,335
910805 - Administrative and technical meetings	355,667	355,667	359,223
	315,667	315,667	318,823
	40,000	40,000	40,400
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910808 - Local and international affiliations	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	85,000	85,000	85,850
	40,000	40,000	40,400
	45,000	45,000	45,450
910901 - Environmental sanitation Management	112,119	112,119	113,240
	65,000	65,000	65,650
	47,119	47,119	47,590
910902 - Solid waste management	105,000	105,000	106,050
	50,000	50,000	50,500
	55,000	55,000	55,550
910903 - Liquid waste management	268,740	268,740	271,427
	126,000	126,000	127,260
	142,740	142,740	144,167
911001 - Land acquisition and registration	25,000	25,000	25,250
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
911002 - Land use and Spatial planning				29,000	29,000	29,290
				29,000	29,000	29,290
911003 - Street Naming and Property Addressing System				95,000	95,000	95,950
				95,000	95,000	95,950
911004 - Parks and gardens operations				6,000	6,000	6,060
				6,000	6,000	6,060
911101 - Supervision and regulation of infrastructure development				217,000	217,000	219,170
				30,000	30,000	30,300
				162,000	162,000	163,620
				15,000	15,000	15,150
				10,000	10,000	10,100
911201 - Budget preparation and Coordination				295,000	295,000	297,950
				192,000	192,000	193,920
				103,000	103,000	104,030
911202 - Budget implementation and performance reporting				300,000	300,000	303,000
				200,000	200,000	202,000
				100,000	100,000	101,000
911303 - Revenue collection and management				37,200	37,200	37,572
				37,200	37,200	37,572
911701 - Data and information dissemination				6,000	6,000	6,060
				1,000	1,000	1,010
				5,000	5,000	5,050
911702 - Coordination and Harmonization of data				60,000	60,000	60,600
				5,000	5,000	5,050
				35,000	35,000	35,350
				20,000	20,000	20,200
911803 - Staff Training and skills development				206,378	206,378	208,442
				97,000	97,000	97,970
				55,000	55,000	55,550
				54,378	54,378	54,922
Grand Total	0	0	0	13,923,529	13,923,828	14,062,764

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	13,923,529	13,923,828	14,062,764
70111 Exec. & leg. Organs (cs)	4,528,254	4,528,553	4,573,536
	3,851,685	3,851,983	3,890,201
	160,000	160,000	161,600
	516,569	516,569	521,735
70112 Financial & fiscal affairs (CS)	926,078	926,078	935,339
	12,000	12,000	12,120
	581,700	581,700	587,517
	278,000	278,000	280,780
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	170,000	170,000	171,700
	10,000	10,000	10,100
	160,000	160,000	161,600
70360 Public order and safety n.e.c	52,000	52,000	52,520
	20,000	20,000	20,200
	32,000	32,000	32,320
70411 General Commercial & economic affairs (CS)	152,300	152,300	153,823
	52,550	52,550	53,076
	99,750	99,750	100,748
70421 Agriculture cs	354,694	354,694	358,241
	12,000	12,000	12,120
	61,246	61,246	61,859
	50,000	50,000	50,500
	113,250	113,250	114,383
	118,197	118,197	119,379
70451 Road transport	150,000	150,000	151,500
	100,000	100,000	101,000
	50,000	50,000	50,500
70610 Housing development	1,722,769	1,722,769	1,739,997
	12,000	12,000	12,120
	945,726	945,726	955,184
	162,000	162,000	163,620
	345,619	345,619	349,076
	257,423	257,423	259,997
70620 Community Development	338,000	338,000	341,380
	7,000	7,000	7,070
	51,000	51,000	51,510
	10,000	10,000	10,100
	270,000	270,000	272,700

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	1,896,603	1,896,603	1,915,569
	2,000	2,000	2,020
	1,204,871	1,204,871	1,216,919
	676,295	676,295	683,058
	13,437	13,437	13,571
70740 Public health services	500,859	500,859	505,867
	256,000	256,000	258,560
	244,859	244,859	247,307
70980 Education n.e.c	3,131,973	3,131,973	3,163,293
	2,000,118	2,000,118	2,020,119
	50,000	50,000	50,500
	804,112	804,112	812,153
	277,743	277,743	280,520
Grand Total	0	0	0
	13,923,529	13,923,828	14,062,764

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Birim North District - New Abirem	13,923,529	13,923,828	14,062,764
70111 Exec. & leg. Organs (cs)	4,528,254	4,528,553	4,573,536
70112 Financial & fiscal affairs (CS)	926,078	926,078	935,339
70133 Overall planning & statistical services (CS)	170,000	170,000	171,700
70360 Public order and safety n.e.c	52,000	52,000	52,520
70411 General Commercial & economic affairs (CS)	152,300	152,300	153,823
70421 Agriculture cs	354,694	354,694	358,241
70451 Road transport	150,000	150,000	151,500
70610 Housing development	1,722,769	1,722,769	1,739,997
70620 Community Development	338,000	338,000	341,380
70721 General Medical services (IS)	1,896,603	1,896,603	1,915,569
70740 Public health services	500,859	500,859	505,867
70980 Education n.e.c	3,131,973	3,131,973	3,163,293
Grand Total	0	0	0
	13,923,529	13,923,828	14,062,764

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BIRIM NORTH DISTRICT ASSEMBLY											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget: GH¢15,657,502.50											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.	0001	Complete fence wall (Phase II) at New Abirem SHS	Sambridric Enterprise	20%	355,215.00	-	355,215.00	100,000.00	100,000.00	100,000.00	100,000.00
2	0002	Construct fence wall at New Abirem Gov't Hospital	M/S Gu-Manel Co. Ltd	100%	450,953.50	428,405.82	22,547.68	-	-	-	-
3	0003	Conversion of warehouse into meat shop	M/S Ike Boa Company Ltd	95%	106,937.46	80,002.08	26,935.38	61,196.50	-	-	-
4	0004	Construct 1No Health Centre at Pankese	Ikeboa Co. Ltd	100%	478,804.72	200,000.00	298,804.72	193,750.00	96,054.72	-	-
5	0005	Construct Health Centre at Akoase	Gumaniel Co. Ltd	100%	375,311.97	200,000.00	175,311.97	108,838.10	66,473.87	-	-
6	0006	Construct 1No CHP Compound	Gu-Manel	90%	493,312.68	154,750.68	338,562.00	150,000	188,562.00	-	-
7	0007	Construct 1No. KG block complex at Afosu	Pokuaa Memorial Ventures	100%	299,997.72	160,507.98	139,489.74	-	-	-	-

8	0008	Drill 15No. boreholes fitted with hand pumps at Abenaso, Asawase, Nkwateng etc	M/S Joissan GH Ltd	100	270,000.00	256563.00	13,437.00	-	-	-	-
9	0009	Drill, repairs, mechanize and develop at Bramkrom, Dodoworaso, Kofi-Yeboah, Kyereahantan, Mangoase, Mpintimpi, etc	M/S Joissan GH Ltd	100	377,029.07	331,983.50	45,045.57	-	-	-	-
10	0010	Construct 1No Library with ICT	M/S Ikeboa	100%	494,865.30	470,122.03	24,743.23	-	-	-	-
11	0011	Construct 2No. CHPS compound and staff quarters emphasis on women at Mpintimpi	M/S Gu-manuel Enterprise.	90%	450,000.00	-	-	-	-	-	-
12	0012	Construct 1No. 16 seater W/C toilet and 4 bathroom at New Abirem.	M/S Joissam GH Ltd.	5%	-	273,269.42	-	-	-	-	-
13	0012	Construct 64 lockable stores at New Abirem.	M/S Gu-manuel Enterprise.	20%	400,000.00	-	-	-	-	-	-
14	0013	Complete of Police station which emphasis on	M/S Ako Nana Const. Works	100%	-	-	27,943.44	-	-	-	-

		women at Ntronang.									
15	0015	Complete Police quarters which emphasis on women at Akoase.	M/S Pro. Work.M Venture Ltd.	40%	-		-	272,676.00			
16	0016	Construct 1No. 16 lockable stores at Afosu (Phase I)	M/S Ikeboa Co. Ltd	5%	136,196.50		-	-	-	-	-
17	0017	Construct 3No. 12-unit market stalls at Nkwarteng.	M/S Sambridric Enterprise.	5%	-		-	247,423.05	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: BIRIM NORTH DISTRICT ASSEMBLY											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
11	0011	Construct 1No 6-Unit classroom block, office, store, staff common room, library and 4-seater KVIP at Odontuase	M/S Guzuu Enterprise	100	545,418.72	420,675.95	124,742.77				
12	0012	Construct 1No 16-seater W/C toilet with 4 No Bathroom at New Abirem	M/S Jossam Ghana Ltd	2%	418,315.17	-	418,315.17	218315.17	200,000.00	-	-
13	0013	Rehabilitate 1No 6-Unit classroom block, office, store at Amuana Praso	Guzuu Enterprise	60%	323,735.00	-	323,735.00	123,735.00	200,000.00	-	
14	0014	Rehabilitate 1No 6-Unit classroom block, office, store	MSO Engineering Ltd	100	164,635.98	100,000.00	64,635.98	-	-	-	

15	0015	Pave lorry pack at New Abirem	M/S Palm Tree Cont Ltd	100	682,069.57	620,062.59	62,006.98	-	-	-	
16	0016	Construct 1No 64 lockable stores at New Abirem	Gu-manuel Comp Ltd	15%	3,223,871.86	303,043.91	2,920,827.97	-	-	-	-
17	0017	Construct 1No 16 lockable stores at Afosu	M/S Palm Tree Cont. Ltd. Ikeboa Comp Ltd	5%	1,100,941.60	103,488.51	997,453.09	-	-		
18	0018	Construct 3No 12 seater market stalls at Nkwateng	M/S Sambridric Enterprise	2%	255,067.03	38,260.05	216,807.00	-	-		
19	0019	Construct Police Station at Ntronang	M/S Ako Nana Const Works	100	292,740.80	264,797.36	27,943.44	-	-	-	-
20	0020	Complete Police Quarters at Akoase	Pro. Work Venture Ltd	45%	179,668.00	30,000.00	149,668.00	-	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: BIRIM NORTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 5No. 3-unit classroom block at Akoase R/C, Tweapease, Ntronang Presby, Domeabra & Afosu.	Infrastructural Development.	IGF/DACF	638,611.69	None
2	Construct 2No. 6-unit classroom block at Afosu R/C & Akoase Experimental.	Infrastructural Development.	IGF/DACF	750,000.00	None
3	Construct teacher's quarters at Kuntense, Asawase and Oworomra.	Infrastructural Development.	IGF	200,000.00	None
4	Renovate 2No. 3-unit classroom at Nkwarteng D/A & Kuntense.	Infrastructural Development.	IGF	248,118.20	None
5	Renovate 3No. 6-unit classroom block at Akrofonso, Nkwarteng SDA & Amuana Praso.	Infrastructural Development.	IGF	200,000.00	None
6	Construct 4No. 3-unit classroom block with emphasis on women and children at Okaikrom, Abohema, Akoase D/A & Adadekrom.	Infrastructural Development.	IGF	250,000.00	None
7	Renovate 1No. 2-unit classroom block at Amenam D/A.	Infrastructural Development.	IGF	150,000.00	None
8	Construct nurses quarters at Pankese.	Infrastructural Development.	IGF	193,750.00	None
9	Construct 5No. placenta pit at Nwinso, Noyem, Akoase, Nyafoman, Old Abirem and Pankese.	Infrastructural Development.	DACF	84,000.00	None
10.	Construct 2No. CHPS compound and staff quarters emphasis on women at Odontuase & Bramkrom.	Infrastructural Development.	IGF	450,000.00	None

11	Construct nurses quarters at Akoase.	Infrastructural Development.	IGF	293,750.00	None
12	Complete 3No. 12 seater WC toilet with a mechanise borehole which emphasis on women at Ntronang, Oworomera & Adadekrom.	Improved Sanitation	DACF	219,600.00	None
13	Construct "U" Drain at Afosu.	Infrastructural Development.	IGF	30,000.00	None
14	Reshape selected feeder roads District-Wide.	Infrastructural Development.	IGF/DACF	150,000.00	None