



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BIRIM CENTRAL MUNICIPAL ASSEMBLY



RESOLUTION

RESOLUTION BY BIRIM CENTRAL MUNICIPAL ASSEMBLY ON COMPOSITE BUDGET FOR THE FINANCIAL YEAR 2024

At the 3rd Ordinary Meeting of the Birim Central Municipal Assembly held on 25th October, 2024 at the Municipal Assembly Hall, Akim Oda, the content of the Annual Composite Budget for the 2024 financial year was fully discussed and approved.

After the discussion of the 2024 Annual Composite Budget, Hon. Dennis Obeng Agyei moved a motion for the acceptance of the document as a working document, and Hon. Papa Yaw Y. Amoah seconded the motion. The House unanimously accepted the decision and approved the Annual 2024 Composite Budget.

HARUNA AMADU ZURE
(MUNICIPAL COORD. DIRECTOR)

(HON. CLEMENT ATTAFUAI)
PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,025,501.00	GH¢6,340,759.00	GH¢37,115,244.00

Total Budget GH¢49,481,504.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Name of the District is **BIRIM CENTRAL MUNICIPAL ASSEMBLY**.

The Birim Central Municipality is one of the thirty-three (33) administrative districts in the Eastern Region. It was carved out of the former Birim South District in 2007 under Legislative Instrument (L.I.) 1863. It covers an estimated area of about 158.099 sq. km. The Municipality shares boundaries with Akyemansa District to the North, Birim South District to the West and Denkyembour and Asene-Manso Akroso Districts to the East. There are 7 communities in the municipality with Akim Oda being the capital.

Population Structure

The total municipal population as projected from the 2021 PHC currently stands at 76,302, contributing 2.61% of the total population of the region. The male population accounts for 47.8% (36,474) and the female population constitutes 52.2% (39,828) of the total population of the municipality. The annual Population growth rate for the municipality is 2.4%. The municipality is predominantly urban having 73,936, representing 96.9% of the population with male and female constituting 35,243 and 38,693 representing 47.7% and 52.3% respectively. 2,366 representing 3.1% living in the rural areas with male and female constituting 1,135 and 1,231 representing 52% and 48% respectively.

Population Size by Sex and Locality of Residence

Population Size	All Localities		Urban		Rural	
	Number	%	Number	%	Number	%
Male	36,474	47.8	35,243	47.7	1,135	52
Female	39,828	52.2	38,693	52.3	1,231	48
Total	76,302	100	73,936	100	2,366	100

VISION

A leading Municipal Assembly that empowers its citizens through excellent service delivery.

MISSION

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

GOALS

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

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

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

Agriculture

A total of about 60% of households in the Municipality are engaged in Agriculture. In the rural localities, almost nine out of ten households (87.3%) are Agricultural households while in the urban localities, 70.3% of households are into Agriculture. Most households

in the Municipality (98.8%) are involved in crop farming. Poultry keeping (chicken) is the most dominant of all livestock activities in the Municipality

Road Network

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

Energy

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

Health

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

Existing Health Facilities in Birim Central

Health Institution	Number			
	Government	Mission	Private	Total
Hospital	1	-	3	4
CHPS compound	6	-	-	6

Education

Physical infrastructure

There are 24 Kindergarten (KG), 31 Primary, 32 Junior High and 4 Senior High Schools in the Municipality. One (1) Nursing Training Institute and One (1) College of Education.

Of these figures, 84.3%, 84.3%, 90.1% and 96.1% of the school buildings at the Pre-School/KG, Primary, Junior High and Senior High School levels respectively are in good condition.

Schools and their Condition in the Municipality

Type of School	Total Number	In Good Condition		In Bad Condition	
		Number	%	Number	%
Pre-school (KG)	24	54	94.7	3	5.3
Primary	31	60	95.2	3	4.8
J.H.S.	32	59	96.7	2	3.3
S.H.S.	4	4	100	0	0
Total	185	177	-	8	-

School Participation Rate by Gender

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

Market Centres

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

markets under the Ghana Secondary Cities Support Program (GSCSP) are being embarked upon to decongest the main market.

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

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

Water and Sanitation

Water

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

Sanitation

Solid waste management in the Municipality is carried out through collaboration between the Assembly and private waste management company namely, Zoomlion. There are 30 refuse containers, 2 trucks and 1,100 dust bins for managing the solid waste. The refuse containers are placed at designated dumping sites while the dust bins are issued to households and business entities. The dust bins are picked on weekly basis at

a fee of GHc25.00 and GHc40.00 per month for households and businesses respectively. Communal refuse containers are lifted weekly. One of the refuse trucks (owned by the Assembly) breaks down frequently which negatively affects garbage evacuation.

Key Issues/Challenges

- Inadequate revenue.
- Low managerial and entrepreneurial skills of Micro and Small Scale Enterprises (MSEs).
- Low level of technology adoption (Agric and industry)
- High post-harvest losses.
- Inadequate awareness of climate change and its impact.
- Poor road condition and drainage system (Erosion)
- Inadequate supply of electricity and Street Lights.
- Inadequate access to potable water and safe environmental sanitation.
- High unemployment rate.
- Inadequate and Poor state of health facilities and school buildings.
- Inadequate coverage of social protection interventions.
- Inadequate capacity of public Department.
- Difficulty in accessing financial or formal credit

KEY ACHIEVEMENTS IN 2023

- 1No. 34 Lockable shops with a waiting lounge completed and in use at Nkwantanum Market, Akim Oda
- 1No. 34 lockable shops, lorry park paving and 'U' drain completed and in use at Nkwantanum Market, Akim Oda
- 1No. 34 lockable shops, 1No. Nursery Block, Sickbay/Fire post and 1No. Washroom
- 1No. 68 lockable shops at the lintel stage of completion, and 1No. 'U' Drain completed at Old Premier market, Akim Oda.
- 1No. Health Centre with Air-condition constructed and in use at Quarters, Akim Oda

- 1No. 2-unit K.G School Block renovated at 95% stage of completion at Old town Zongo, Akim Oda.



34 LOCKABLE SHOPS, LORRY PARK PAVING AND 'U' DRAIN COMPLETED AND IN USE AT NKWANTANUM MARKET, AKIM ODA





34 LOCKABLE SHOPS, 1NO. NURSERY BLOCK, SICKBAY/FIRE POST AND 1NO. WASHROOMS COMPLETED AND IN USE AT NKWANTANUM MARKET, AKIM ODA



68 LOCKABLE SHOPS

PAVING BLOCK

U' DRAIN



68 LOCKABLE SHOPS AT THE LINTEL STAGE OF COMPLETION, PARKED PAVING BLOCKS AND 'U' DRAIN CONSTRUCTED AT OLD PREMIER, AKIM ODA

REVENUE AND EXPENDITURE PERFORMANCE

Revenue generation/ performance for 2023 fiscal year had not been encouraging especially with the I.G.F. generation which has its chunk from property rates collection.

It is pertinent to know that this property rate collection serving as the backbone of Birim Central Municipal I.G.F. generation has now been ceded to GRA which is exhibiting an unprecedented abysmal performance making it very difficult for the Assembly to survive, let alone rendering certain essential social services to its citizenry.

In terms of grant, the Assembly Common Fund has not been common as it should be. Its releases have not been timely and regular as well as the quantum of releases being inadequate. Releases of DACF- RFG has also been delayed for year 2023.

In terms of Expenditure, the Assembly(BCMA) has been depending mostly on GSCSP Fund for its developmental projects for the year 2023 with very few expenditures financed from I.G.F., DACF, DACF-RFG and M.P.C.F.

Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August	% performance as at August (weighted average)
Property Rate	536,209.00	723,115.04	435,300.00	436,286.84	520,250.00	41,059.37	4.03%
Basic Rates	8,000.00	5,174.50	9,000.00	11,000.00	9,700.00	2,243.00	0.2%
Fees	441,867.00	397,571.40	572,634.00	558,257.60	697,420.00	516,507.00	50.8%
Fines	21,000.00	5,157.00	18,000.00	2,909.00	14,520.00	2,526.00	0.25%
Licenses	403,204.00	237,466.08	448,234.00	268,113.84	550,855.00	246,327.57	24.23%
Land	204,000.00	168,737.95	204,200.00	181,399.05	222,317.00	64,102.22	6.39%
Rent	175,000.00	105,425.00	16,000.00	20,634.00	1,487,200.00	96,757.50	9.5%
Investment	40,000.00	22,571.00	219,536.00	182,970.11	30,000.00	16,870.00	1.65%
Sub-Total	1,829,280.00	1,658,217.97	1,962,904.00	1,661,572.44	3,532,262.00	986,393.18	97.05%
Royalties	-	-	40,000.00	-	43,600.00	30,000.00	2.95%
Total	1,829,280.00	1,658,217.97	1,922,904.00	1,661,572.44	3,575,862.00	1,016,393.18	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,829,280.00	1,658,217.97	1,962,904.00	1,661,570.44	3,575,862.00	1,016,393.18	28.4 %
Compensation Transfer	3,381,611.15	2,782,366.59	4,599,201.91	4,766,539.49	7,685,808.13	5,146,354.82	66.6%
Goods and Services Transfer	84,959.00	49,678.33	227,990.00	47,314.76	245,000.00	22,790.79	9.3%
Assets Transfer	-	-	25,180.00	-	25,180.00	-	00
DACF	4,633,397.85	1,123,552.50	5,712,981.00	2,354,881.87	3,819,662.13	1,100,368.15	28%
DACF-RFG	2,933,592.00	1,701,913.00	1,817,028.00	1,248,512.80	2,217,413.05	-	00
JICA	107,570.00	64,948.28	107,000.00	105,266.63	84,686.63	59,098.63	66.9 %
Total	36,595,739.00	7,193,593.67	40,550,121.91	10,166,943.16	41,522,461.90	7,675,092.53	18.4 %

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	537,000.00	517,784.58	453,500.00	402,667.18	810,230.00	365,768.03	45%
Goods and Service	926,424.00	714,938.89	1,057,053.00	1,234,114.70	1,490,632.00	524,534.20	35%
Assets	365,856.00	439,470.00	365,851.00	46,489.00	1,275,000.00	-	00
Total	1,829,280.00	1,672,193.47	1,962,904.00	1,683,270.88	3,575,862.00	890,302.23	24.80%

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Ensure responsible, inclusive and representative. decision-making at all levels
- strengthen domestic resources mobilization to improve capacity for revenue collection
- Eliminate gender disparities in education and ensure equal access to all levels.
- Achieve universal health coverage including financial risk protection, access to equal health-care services
- Include investment to enhance agric. productive capacity.
- Provide universal access to safe, inclusive, green public spaces.
- Reduce the proportion of men, women and children living in poverty.
- Improve education, human and institutional capacity on climate change resilience mitigation.
- Develop quality, sustainable & resilient infrastructure to support economic development and human wellbeing.
- Eradicate extreme poverty.
- Strengthen resilience & adaptive capacity to climate related hazards & natural disasters.
- Provide access to safe, affordable, accessible & sustainable transport system for all.
- Achieve full and productive employment and decent work for all.
- Promote development-oriented policies that support productive activities

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Finance												
Internal Generated Fund (IGF) increased	Percentage change in IGF generated	7.5%	3.07%	8.0%	15.35%	15%	26.24%	12%	15%	18%	20%	
<i>Education</i>												
Access to basic education Increased	Percentage change in net enrolment in ;KG Primary JHS	88.7	85.0%	80%	77%	84%	80%	85%	85%	85%	85%	

<i>Girl Child 's interest and competency in Science and maths educ. improved</i>	Percentage change in Girl Child's pursuing Science and maths	0	0	10%	6%	12%	7%	15%	20%	20%	20%
<i>Health</i>											
Access to quality Health care improved	Percentage change in OPD attendance	2.0%	1.8%	2.5%	4.0%	5.0%	7.75%	5.5%	5.8%	6.0%	6.0%
Water											
Access to potable water (boreholes/ Pipe system) Increased	Percentage change in water coverage	2%	1%	62.5%	59%	65%	67%	69%	71%	73%	74%
Sanitation											

Access to improved sanitation (VIP household latrines) Increased	Percentage change in sanitation coverage	26%	22%	30	22	30	12	35%	35%	35%	35%
Road											
Travel time reduced	Change in travel time (in hrs)	16%	14.50%	14%	10.5%	15%	11%	17%	18%	20%	20%
<i>Energy</i>											
access to electricity Improved	Change in number of households with access to electricity	19%	22%	19%	9%	20%	10%	22%	22%	22%	22%
<i>Forestry</i>											
Degraded forest restored	Change in hectares of degraded forest restored.	5%	4%	10%	4%	11%	3%	15%	18%	20%	20%

Agriculture																					
Yield of crops (selected) produced	% Change in Mt/ha of maize produced	10%	4%	12%	10.3%	14%	Yet to obtain	12%	12%	12%	12%	12%	12%	12%							
		% Change in Mt/ha of rice (milled) produced	12%	10.2%	15%	5%	15%	Yet to obtain	12%	10%	10%	10%	10%								
			% Change in MT/ha of cassava produced	10%	4%	10%	20%	11%	Yet to obtain	10%	10%	10%	10%	10%							
				% Change in MT/ha of plantain produced	12%	10.2%	15%	12%	12%	Yet to obtain	12%	12%	12%	12%	12%						
Employment	% change in number of jobs created	15%	10%		18%	10%	15%	Yet to obtain	12%	13%	13%	14%									
		Child/Women/Vulnerable/social enhanced	% change in number of vulnerable	22%	20%	22%	20%	25%	17%	26%	27%	28%	30%								

	children supported																		
	% change in number of households benefiting under LEAP	2%	2.03%	2%	3%	1%	3%	3.5%	4%	4%									
Socio-economic Data																			
Planning and budgeting processes made realistic	The frequency of updating socio-economic data for planning and budgeting purposes	4	3	2	1	2	0	2	2	2	2	2	2	2	2	2	2	2	2
Capacity Building programme																			
Capacity of Staff and Hon. Assembly members improved	The number of Unit/Departmental heads who could perform their duties effectively	3	4	22	19	22	18	22	22	22	22	22	22	22	22	22	22	22	22

	Number of training workshops organized for staff and Hon. Ass. Members.	3	4	27	18	27	25	27	27	27	27
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KEY REVENUE MOBILIZATION STRATEGIES FOR 2024

No.	REVENUE HEAD	TOTAL BUDGET(GH¢)	STRATEGIES FOR COLLECTION	COST OF IMPLEMENTATION GH¢	REMARKS
1	Property Rate	812,645.00	<ol style="list-style-type: none"> 1. The use of electronic medium such as MoMo for collection 2. Establish credible database on economic activities/properties 3. Embark on frequent face-to-face and radio sensitization drive 4. Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected, utilized and the challenges being faced by the Assembly with non or delay in payment. 	20,000.00 (IGF)	Property Rate Collection boosted

2.	Basic Rate	7,750.00	<p>1. Attach Basic Rate collection to the collection of B.O.P and Property Rate</p> <p>2. The M/A must make a written request to the Controller and Accountant General for the release of all the Basic Rate deducted at source for BCMAS staff</p>	1,000.00 (IGF)	Improvement in Basic rate collection
3	Lands	310,799.00	<p>1.Intensify lobbying at the Administrator of stool Lands for adequate release of funds</p> <p>2. Building permit approval period be as quick as within twenty eight working days.</p>	10,000.00 (IGF)	Release from Stool land Administrator and revenue generated from Building permit enhanced
4	Rent	1,595,479.00	<p>1. Give demand notices to all officers occupying the Assembly Bungalows and eject those who fail to pay within the stimulated time for payment.</p> <p>2. Renovate official bungalows and Assembly's Hostel to make them decent in order to ease collection from the occupants and to attract potential tenants.</p>	32,000.00 (IGF)	Rent collection made easier and more potential tenants attracted to rent the Assembly's Hostel.
5	Rent	1,595,479.00	<p>1. Give demand notices to all officers occupying the Assembly Bungalows and eject those who fail to pay within the stimulated time for payment.</p>	32,000.00 (IGF)	Rent collection made easier and more potential tenants attracted to

			<p>2. Renovate official bungalows and Assembly's Hostel to make them decent in order to ease collection from the occupants and to attract potential tenants.</p>		rent the Assembly's Hostel.
6	Investment Income	225,200.00	<p>1. Renovate Hostel to make it attractive to potential occupants. 2. Charge competitive price</p>	<p>40,000.00 DACF = 30,000.00 IGF = 10,000.00</p>	
7	License	652,358.20	<p>1. Intensify education on the need for chop bar, hotel and other businesses operators to pay their B.O.P through the dedicated Momo number on time. 2. Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e E-billing, E-reminders and E-payments, Dilev usage etc</p>	IGF = 10,000.00	B.O.P. collection made easier and transparent.
8	Fees	779,932.00	<p>1. Organise periodic Townhall meetings to monitor Budget Performance/ Accountability 2. Intensify education through face to face interaction with market women, men and others business owners</p>	IGF = 5,000.00	B.O.P. collection made easier and transparent

			stakeholders on the uses of IGF collected from them		
9	Fines	16,300.00	1. Prosecute Property rate and B.O.P defaulters 2. Train City Guards at regular intervals and provide adequate logistics and incentive for Revenue collection.	5,000.00 IGF	Revenue from Fines improved because of timely prosecution of defaulters.
10	Grand Total	4,175,263.20		78,000.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

To resource the staff of the Departments of Assembly including finance Department and Other non-decentralised departments/institutions are well resourced deliver the assigned service delivery efficiently and effectively.

Budget Programme Description

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

The main sub-programmes under consideration are:

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To ensure efficient and effective support services delivery.

Budget Sub- Programme Description

The General Administration seeks to ensure that the staff deliver efficient and effective support services by ensuring that the staff are provided with the necessary tools, equipment and other logistics that enhance their performance. This sub-programme is to be funded from both IGF and DACF and to be facilitated by Central Administration and Finance Department with 76 staff. Both the Assembly and the local communities are expected to benefit from it.

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Town hall/citizen's engagement meetings organised.	No. of town hall/stakeholders' engagement/ meetings held.	6	4	4	4	4	4
Training workshops organised.	No. of training workshops organized for	2	1	3	4	4	4

	Hon. Assembly Members.						
Computers & accessories supplied.	No. of computers and accessories supplied to staff.	13	13	10	6	6	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal management of Organization Public Education and Sensitization	2. .Acquisition of movable and immovable assets:
Official Celebration	Procure Office Equipment(Computers & Accessories etc)
Staff Welfare	
2. .Procurement management	
Purchases of printed materials and stationary	
Procure of petty tools and cleaning materials	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To increase IGF mobilization by 20% and to ensure efficient and effective use of all revenue sources.
- To ensure that all revenue received are properly accounted for and used for their intended purposes.

Budget Sub- Programme Description

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

it also ensure proper use of funds/ resources, accountability and transparency to the public.

The main units/departments to spearhead this Sub programme are Finance Department, Revenue collectors, Budget Unit and Internal Audit unit with a total staff of 34 involved.

This sub-programme is to be funded with both IGF and DACF and is expected to facilitate the Assemblies' Service delivery's obligation towards the communities within its jurisdiction.

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue staff equipped with revenue generation strategies	Number of revenue staff trained, training reports.	40	40	40	40	40	40
Update Revenue data base	Number of times updated	1	2	2	2	2	2
Revaluation of properties	Number of revaluation exercise conducted	1	1	1	1	1	1
Financial Reporting	Frequency of Financial Reports Submitted	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Treasury and Accounting Activities:	1.Maintenance, refurbishment of Asset
a. Training Workshops for Finance Staff and revenue collectors	b. Renovate Budget and Finance office
c. Procure Value Books	
d. ARIC/ Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To ensure that the capacity of staff and assembly members are built or the staff are well resourced to enhance their performance in service delivery to the citizenry.

Budget Sub- Programme Description

The HRM sub- programme intends to upgrade the skills and knowledge of staff through regular training workshops with the aim of enhancing their performance. Resourcing the staff to ensure their efficiency and effectiveness in performance/ service delivery is the core function of this sub-programme.

This sub-programme is expected to be facilitated by the HR Department with the support from Heads of Departments (HoDs) of Assembly. IGF, DACF - RFG and DACF would be used to finance this sub-programme with the entire Assembly being the main beneficiary. A total staff of 18 would help in its implementation.

The key challenges to its implementation are;

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff capacity strengthened	Number of training workshops organized for staff and Assembly members.	1	3	4	4	4	4
	Number of training reports prepared.	1	3	4	4	4	4
Human Resources Department reports submitted	Number of human resource Department reports submitted to ERCC	2	5	5	6	6	6
HRMIS data submitted	Frequency of HRMIS data submitted	12	12	12	12	12	12
Staff validated	Frequency of staff validation conducted	12	12	12	12	12	12
Computer and Accessories Supplied	No. of computers and Accessories supplied to staff	13	10	6	6	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Development:	
a. Support staff /hon. Members in divers capacity building programmes	a. Procure office Furniture and related items
b. Training revenue collectors.	b. Purchase Laptop computer Giant printer etc

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The Planning, Budgeting, Statistics and Co-ordinating Sub-Programme concentrates on co-ordinating all plans, budgets and other activities of all departments/institutions based on updated socio-economic data. This Budget Sub-programme ensures common implementation of Plans and Budget in order to achieve a common purpose through regular and effective communication, monitoring and evaluation of programmes.

The main facilitating departments/units are the Planning, Statistics, Budget and MPCU with a total staff of 37. It is to be funded with DACF, IGF and GSCSP.

The main beneficiaries are the Assembly and the communities within.

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

- Inadequate funding
- Delay in releasing funds
- Network challenges towards the operationalization of GIFMIS and DDDP

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Review of Annual Composite Budget and Fee-Fixing Resolution documents prepared.	Annual Composite Budget and Fee-Fixing Resolution documents reviewed and submitted.	2	2	2	2	2	2
Annual Action Plan reviewed (mid-year)	Annual Action Plan Revised.	1	2	2	2	2	2
Monitoring and Evaluation (M&E) exercise undertaken	Frequency of M&E undertaken.	4	4	4	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>1. Citizens participation in local governance: Organize:</p> <ul style="list-style-type: none"> a) 4 Town hall meetings in the Municipality b) Participatory M & E Zonal Councils' operationalization 	
<p>2. Plan and budget preparation:</p> <ul style="list-style-type: none"> a) Preparation of 2023 – 2026 MTDP & other plans b) Preparation of Annual FFR and Composite Budget c) Revenue data updating GIFMIS operationalization 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The function is manned by the 28 Assembly members together with MPCU members of 25 making a total of 53 implementers.

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

Budget Sub- Programme Description

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings held	The no. of times general Assembly	2	4	4	4	4	4

	meetings are held						
Sub-structures or Zonal Council Meetings organised	The no. of times zonal councils meetings are organised	6	12	12	12	12	12
Executive Sub-committees formed and made operational	No. of Executive Sub-committees formed and made operational	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Legislative enactment and oversight:	
a. Assembly meetings' allowance	a. Procure office equipment
b. Assembly meetings' refreshment	
c. Gazetting of Fee Fixing Resolution	
d. Support Security Operations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure 3% increase in access to general social services delivered to citizenry by 31st December, 2024.
- To sensitise citizenry based on existing national laws and Assembly's by-laws on the need to avoid/prevent certain social vices prevailing in the communities and to help them acquire characters of a good citizen.
- To ensure that certain basic social needs such as health, education, security etc are made available for citizenry to easily access.

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To increase citizenry's access to basic education by 3 % by the end of December, 2024.
- To reduce the rate of school drop outs by 2% by 31st December, 2024.

Budget Sub- Programme Description

The Education, Youth & Sports and Library Services sub-programme concentrates on addressing infrastructural gap in our basic education so that people can easily access formal education by putting up educational structures, supply furniture and to offer financial support to needy students and other educational related activities.

The main units/departments involved in its implementation are education, works, central Administration /MPCU with total staff strength of 35.

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

The main challenges to this sub-programme are;

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Girl Child education in Maths & Science improved	No. of girl child pursuing Maths & Science education	60	80	100	100	100	100
Classroom blocks constructed	No. of classroom blocks constructed	3	1	2	2	3	3
School desks provided for schools.	No. of School desks procured and supplied to Schools	927	1,100	1,500	2,000	2,500	2,500
My First Day at School Organized	No. of beneficiary pupils celebrating the occasion	1,250	1,300	1,400	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
i. Access to basic education;	
a. Finance and organize mock exams for final year students.	a. 2No. 10 seater w/c toilet at ridge exp. & Elshadi sch. And Aboabo resp.
b. Support Brilliant but needy students	b. 1No. 2 unit KG Block at Akim Aboabo and supply of KG furnitures
c. Support Girl Child interest in Maths & Science Education in the Municipality	
d. Organize my First Day at School	
e. Support Municipal education to maintain official vehicles	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To improve access to health service delivery by 2% by 31st December, 2024
- To improve the quality of health service delivery in the municipality.

Budget Sub- Programme Description

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

The main Departments/ Units to be in charge are the Health Service, Works Department and DPCU with a total staff number of 50.

This sub-programme would be funded with IGF, DACF & DACF-RFG. The main beneficiary entities are, Health Service, District Assembly and the entire Community.

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

- Inadequate funds.
- No effective financial arrangements that protect the poor in accessing health service.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Immunization carried out	Number of children immunized	7,420	7,500	7,650	7,650	7,650	7,650
Staff trained on ART administration, etc.	Number of children immunized	110	150	185	185	185	185
Health centres constructed and furnished	No. of Health centres constructed & furnished	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
i. Public Health Services	
a. Public education and sensitization (HIV/AIDS and Malaria)	a. Complete 1no. Health Centre at Quarters, Akim Oda.
	b. Completion of Health Centre at Oda Nkwanta

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Employable skills, financial, educational and medical support provided for PWDs	No. of PWDs supported	45	80	80	80	80	80
Employable skills training workshop organised for women and other vulnerable groups	No. of training workshops organised on employable skills for women and other vulnerable groups	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To serve as data bank for all living persons through the issuance of Birth certificates as well as providing data for the dead by the issuance of death certificates.

Budget Sub- Programme Description

This sub-programme seeks to make available the realistic data on all Births and Deaths in the Municipality. This is achieved through collaborative effort of Hospital, Clinics, Maternity Homes, CHPS Compounds as well as mortuary operators and funeral committees within the various communities. The main unit that is involved is the Birth and Death Registry. The Sub-programme is funded by UNICEF, Ministry of health and supported by the Municipal Assembly.

The General Public, within the Municipality is the main beneficiary of this sub-programme. The staff strength for the sub-programme is five inclusive of substantive officers and one National Service personnel.

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Births and Death Registered	Number of Births Registered	800	320	820	850	900	920
	Number of Deaths Registered	120	78	150	200	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Logistics support to Births and Deaths Department	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure that environment is clean/free of filth in order to prevent filth-borne diseases while increasing public access to portable water by 3% by the end of the year 2024.

Budget Sub-Programme Description

The Municipal Environmental Health Unit of the Birim Central Municipal Assembly (BCMA) exists to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect the health of present and future generations adversely. These environmental factors may be physical, biological, social or psycho-social.

The Unit is thus responsible for all the services required to promote filthy-free environment that will allow residents to thrive well physically, mentally and socially in order to enjoy good and healthy life. The unit is therefore in charge of food and hygiene, solid and liquid waste management, and general hygiene and sanitation education and management in the Municipality

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food Screening Exercise Conducted	Number of Food Vendors Screened	2,060	2,180	2,280	2,380	2,500	3,000
Public Education on Communal Sanitation Organized	Number of Communities covered by the sensitization programme	10	10	12	12	12	12
Rehabilitation of public toilet	Number of public toilets renovated	10	10	10	10	12	13
Sanitary materials/items Procured	Number of san. items Procured:						
	1. Hand Gloves	40	20	40	40	45	50
	2. Wheel barrows	8	5	5	5	6	8
	3. Detergent	30 gallons	22 gallons	40 gallons	40 gallons	40 gallons	40 gallons
	1. Rakes	20	15	20	20	25	25
	2. Wellington Boots	15	5	15	15	20	20

Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Environmental Health Services	1. Acquisition of movable and immovable Asset:
a. Procure sanitary Items/tools	a. Acquire Final Disposal Site
b. Conduct food vendors screening exercise-Municipal wide	
c. Support for the construction of individual household toilets-Municipal	2. Maintenance, rehab, refurb. and upgrading of existing Asset:
d. Procure cleaning materials	a) Maintain Public sanitary facilities
e. Desilting of Drains & cleansing of communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- The Physical and Spatial Planning Development Budget Sub-programme seeks to plan the lay-outs of towns through the drawing of planning schemes for the various towns
- It ensures that all private and public developments are in conformity with the lay down planned scheme of the Municipality.

Budget Sub- Programme Description

This sub-programme is responsible for planning and development of the various communities in the Municipality. Through the development of lay-out plans they ensure that all the developments in the communities are in order and in conformity with the plan.

All the regulations and Assembly's bye-laws regarding the town planning and development are carried out by this department.

The main function of this sub-programme are performed in conjunction with Works department and Urban Roads department with a total staff strength of 11

This sub-programme is to be financed with IGF and DACF and GSCSP and the main beneficiaries are the communities within the municipality and the Assembly.

The key challenges to its implementation are;

- insufficiency of funds and the basic logistics like vehicle, motor bikes etc
- Uncompromising attitude of some Traditional Authorities to liaise with Physical Planning Department in the allocation of plots to citizenry based on the prepared planning scheme.
- Community members' unwillingness to obtain building permit before building.
- Plan: provision of detailed design of suburban centres in the municipality and other areas' projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Structure /local plans (layout) prepared.	Number of structure/local plans (layout) prepared	4	3	4	4	4	4
Development and building permit jackets issued	No. of development and building permit jackets issued	87	105	155	155	155	155
Lands registered	No. of plots of land registered	35	22	40	40	40	40
Spatial Planning Committee (SPC) meetings organized	No. of SPC meetings held.	3	2	4	4	4	4

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Infrastructure Development Sub-Programme aims at addressing the infrastructural barricades to delivery of basic essential services in terms of education, health, road networks, electricity, water and sanitation etc through the construction of structures/facilities and rehabilitation of old and dilapidated ones.

It would be financed with IGF, DACF, GSCSP and DACF- RFG. The main units involved in the implementation of it are Works and DPCU with a staff totaling 32.

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Construction of 4-unit Police Cells with 4-unit Police offices, visitors room, WCS and Furniture at Akim Oda	No. of Police Cells constructed	1	1	0	1	1	1
Lorry parks paved	No. of lorry parks paved	1	2	2	2	1	1
Bungalows renovated	No. of Bungalows renovated	3	4	4	4	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal management of the organization:	1. Maintenance, rehab, refurb. and upgrading of existing Asset: i) Extension of electricity/Maintenance of street lights in the municipality
a) Supervision and monitoring of sub-project implementation.	2. Acquisition of movable and immovable Asset:
b) Provision for Community Initiated projects	
c) Fuel for Development Control Prog.	

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

The Key challenge confronting this sub-programme are

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Roads Rehabilitated	Length of roads rehabilitated	40km	45km	50km	60km	70km	80km
Flood-prone Areas checked	No. of flood – prone areas checked through drain construction	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management of the organization	1. Acquisition of movable and immovable Assets:
a) Fuel and Lubricants	a) Rehabilitation of Town Roads and other feeder roads
b) Printed Materials	b) Const. reinforced Open Storm 'U' drain from Apetesu to River Birim
c) Logistics support to Urban Roads Dept.	c) WIP:Precast Block paving of Old premier Lorry Park .
d) Office Equipment & other Logistics	d) Bituminous surfacing of Nkwatanum road with road signs and markings and construction of concrete 'U' drains along Nkwatanum road.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To ensure boosting local economic activities in the municipality through Agriculture by increasing farm produce (selected) by 12% by the end of year 2024.
- To increase employment by 20 % by the end of December 2024

Budget Programme Description

The Economic Development Budget Program focuses on increasing food production, and to increase trading for these farm produce and basic materials needed by the people etc within the Municipality whiles creating jobs through Local Economic Development (LED) programmes in rice and colocacia esperanta production. In a nutshell, it seeks to promote general local economic activities that improve the livelihood of citizenry through job creation. The main sub-programmes under this budget programme are;

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To promote trading activities in the Municipality in order to increase IGF by 4% by 31st December, 2024

Budget Sub- Programme Description

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

The main units/department involved in its implementation are Business Advisory Centre (BAC) and MPCU and Finance Department with a total staff of 39. It would be funded with IGF, DACF and GSCSP and it is expected to benefit the entire Municipality. The main challenges to effective implementation of this sub-programme are;

- Inadequacy of funds
- Inadequate logistics for programme implementation.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Micro & Small Scale Enterprise (MSEs) trained on modern ways of doing business	Number of MSEs trained	10	10	25	30	35	35
Business Counselling sessions organized	Number of MSEs owners Counsellled	100	82	150	150	160	170
Information on MSEs development compiled / provided.	Number of MSEs reported on.	100	70	120	150	160	170

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Management of the Organisation:	1. Acquisition of movable and immovable Asset:
a) Organize SMEs Trainings	a) WIP: Complete 102 market stores and the facilities at Oda –Nkwantanum
b) Business Counselling/Follow-up, organize Needs Assessment	
c) Provision of information on SMEs development	
d) Logistics support to BAC	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- To increase food production by 12% whilst farmers' income status improved by the end of the year 2024.
- To increase employment in the municipality by 20% through LED Programmes emanating from Government Flagship programmes on PFJ, RFJ, PERD etc by the end of year 2024

Budget Sub- Programme Description

The Agricultural Services and Management sub-programme seeks to improve the agricultural production by motivating farmers, increasing agricultural extension services, organizing regular training workshops for both farmers and field staff as well as introducing improved seeds to farmers.

A modernized agriculture culminating in a structurally transformed economy and evidenced in food security, employment opportunities and reduced poverty in the municipality are what the programme currently focuses on. For that matter the current Government Flagship programmes like Planting for Export and Rural Development (PERD), Planting for Food and Job (PFJ) and Rearing for food and Job (RFJ) are seriously being promoted by the department of Agriculture in Birim Central Municipality with the view to creating jobs and elevating the income status of the people/farmers..

The main unit/department which implements this sub-programme is Agricultural department with a total staff of 22.

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

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

- Insufficiency of funds released,
- Delay in the release of GoG transfers

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Oil palm seedlings raised and distributed to farmers under planting for export and rural development	Oil palm seedlings raised and distributed to farmers under planting for export and rural development	102,250	145,200	80,000	60,000	50,000	55,000
Human capacity enhanced.	No. of personnel trained	23	22	24	26	27	30
FBOs trained on modernized rice farming under planting for food and jobs (PFJ)	FBOs trained on modernized farming under planting for food and jobs (PFJ)	25	22	33	36	40	44

Increased volume of agric. commodities produced	Volume of agric. commodities produced	18%	12%	22%	24%	25%	26%
Market stores constructed	No of market store constructed	-	102	68	68	68	68

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Agric. Research and Demonstration Farms:	1. Acquisition of Movable and Immovable Asset:
a) Implementation and Monitoring of interventions(PFJ, RFJ, PERD etc)	a) WIP: Const. 68 no. Market stores and 'U' drain from Old Premier lorry park to Bongore Stream
b) Capacity building for Professional, Technical and Administrative Staff	
Organize Farm and House Visits to train farmers	
2. Agric Services and Management:	
a) Support Extension Service Delivery	
b) Administrative running of the Agric. Office	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objective

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub-programme seeks to reduce the impact of hazards on the populace, it helps to prevent human-induced disasters and reduce the effect of natural disaster.

The sub-programme is to be delivered through effective and regular sensitization on Radio stations, Community Durbars, Sensitization of Churches & Mosques, Community information Centres, the use of public address van and school for sensitization (basic, secondary & tertiary institutions). Releases from Central Government, IGF and DACF are the main sources of funding for this sub-programme. The sub-programme has staff strength of Six, One Municipal NADMO coordinator, one Deputy and 4 other staffs.

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

- Inadequate funding from the Central Government.
- 2. Lack of vehicle for official duties,

- 3. Inadequate logistics such as computer, relief items etc
- 4. Inadequate Staff

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	No. of drains desilted						
Major drains desilted	No. of drains desilted	4	4	5	6	7	7
Emergency response services provided	No. of emergency responses cases handled	8	8	9	10	10	10
Disaster affected victims resettled/ rehabilitated	No. of disaster affected victims supported	78	80	100	120	150	150
Simulation exercises organized for staff and other stakeholders.	No. of Simulation exercises organized	4	4	4	5	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites.

The main organizational/units involved is the Forest Service Division Operations Unit. The sub-programme is funded through the Central Government.

Communities as well as the entire populace of the municipality are the Beneficiaries. This sub-programme has staff strength of one Hundred and Five staff (105).

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

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

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tree Plantation	No of tree planted	15,000	16,000	16,000	17,000	18,000	19,000
Maintain Nursery	No of nursery maintained	17,000	12,000	45,000	45,000	40,000	50,000

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites.

The main organizational/units involved is the Forest Service Division Operations Unit. The sub-programme is funded through the Central Government.

Communities as well as the entire populace of the municipality are the Beneficiaries. This sub-programme has staff strength of one Hundred and Five staff (105).

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

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree Plantation	No of tree planted	16,000	16,000	16,000	17,000	18,000	19,000
Maintain Nursery	No of nursery maintained	17,000	12,000	45,000	45,000	40,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Birim Central Municipal Assembly

Funding Source: Ghana Secondary Cities Support Program (GSCSP)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Market	Construction of 34 lockable shops (block A) and waiting area (conference room, restaurant and offices) –Lot 1.	95%	2,553,376.06	1,843,660.24	709,715.82	713,715.82	408,565.03	297,985.20	183,840.56
2.		Market	Construction of 34 lockable market shops (block B), paving, U –	97%	2,931,260.47	2,346,079.94	585,180.53	639,459.41	394,785.02	186,525.76	109,639.78

			drain and refuse container base - Lot 2.										
		Market	Construction of 34 lockable market shops (block C), nursery, washroom and sickbay - Lot 3.	98%	3,356,756.29	2,883,828.12	472,928.17	502,928.17	368,732.07	135,554.90	97,907.75		
		Market	Construction of 68 lockable market shops and ancillary facilities (lot 1)	70%	3,829,932.28	1,738,147.04	2,091,785.24	2,950,000.00	1,598,000.00	895,862.00	435,950.00		
			Precast block paving of Old Premier market (3,000 sq. m.) and construction of 600mm diameter concrete 'U'	55%	1,867,094.40	870,578.70	996,515.70	1,269,272.90	812,567.06	665,342.84	398,832.77		
5.		Market											

			drain (240m) (lot 2)										
		Health Centre	Construction of 1no. Health Centre at Oda Nkwanta	100%	498,921.15	350,793.77	148,127.38	140,000.13	90,800.07	52,796.00	22,913.04		
7.		Health Centre	Construction of 1no. Health Centre with 1No. Staff Accommodatio n and 45m U- Drain	100%	1,272,948.99	1,015,080.85	257,868	967,413.05	546,112.65	318,765.22	299,786.56		

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Birim River	Const. reinforced concrete open storm drain from Apetesu stream to Birim River at Oda(phase 2)	GSCSP	6,987,000.00	none
2.	Office Building	Renovate Finance & Agric Office	DACF	90,000.00	none
3.	School Building	Const. 6-unit School Building at Presby ,Akin Aboabo & supply of furniture.	DACF	800,000.00	none
4.	Toilet	2no. 10 seater W/C toilet at ridge experimental Eshadai School, Oda &Aboabo respectively	DACF	400,000.00	none
5.	Oda Market and Cemetery fence.	Fence Oda cemetery & 20No. Additional Market. Shops	IGF/ DACF	200,000.00	none

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	6,025,501		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	49,481,505	275,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,495,690		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	28,172,394		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	3,250,000		
320203 11.7 prvd uni acs to safe, incl, grm public spaces	0	390,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	48,000		
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	38,000		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,172,099		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,352,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,455,442		
580102 1.1 Eradicate extreme poverty	0	1,990,378		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	209,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	41,000		
640202 8.5 Achieve full and prdctve employment and decent work for all	0	567,000		
Grand Total ¢	49,481,505	49,481,505	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
169 02 00 001 23					
Finance, ,		49,481,504.52	34,868,504.52	0.00	0.00
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 I.G.F MOBILISATION				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		45,359,241.32	30,746,241.32	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,165,748.01	5,165,748.01	0.00	0.00
1331002	DACF - Assembly	2,597,150.13	2,597,150.13	0.00	0.00
1331003	DACF - MP	400,000.00	400,000.00	0.00	0.00
1331004	Ceded Revenue	53,000.00	53,000.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	270,180.00	270,180.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	50,000.00	0.00	0.00
1331011	District Development Facility	2,167,413.05	2,167,413.05	0.00	0.00
1331012	UDG Transfer Capital Development Project	34,655,750.13	20,042,750.13	0.00	0.00
Property income [GFS]		2,463,834.00	2,463,834.00	0.00	0.00
1412003	Stool Land Revenue	47,960.00	47,960.00	0.00	0.00
1412022	Property Rate	812,645.00	812,645.00	0.00	0.00
1413002	Basic Rate	7,750.00	7,750.00	0.00	0.00
1415031	Hiring of Facilities	33,000.00	33,000.00	0.00	0.00
1415052	Market and Stores Rental	1,543,479.00	1,543,479.00	0.00	0.00
1415063	Housing Rent	19,000.00	19,000.00	0.00	0.00
Sales of goods and services		1,642,129.20	1,642,129.20	0.00	0.00
1422002	Herbalist License	2,000.00	2,000.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	4,000.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,030.00	2,030.00	0.00	0.00
1422009	Bakers License	1,924.00	1,924.00	0.00	0.00
1422011	Artisans	96,000.00	96,000.00	0.00	0.00
1422012	Kiosk License	28,012.00	28,012.00	0.00	0.00
1422015	Service/Filling Stations	36,000.00	36,000.00	0.00	0.00
1422017	Hotel Services	9,735.00	9,735.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	9,055.00	9,055.00	0.00	0.00
1422019	Timber Products	23,000.00	23,000.00	0.00	0.00
1422020	Commercial Vehicles	25,000.00	25,000.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,830.00	1,830.00	0.00	0.00
1422023	Communication Sevices	851.00	851.00	0.00	0.00
1422030	Entertainment Services	3,371.20	3,371.20	0.00	0.00
1422033	Stores	54,747.00	54,747.00	0.00	0.00
1422044	Financial Institutions	99,550.00	99,550.00	0.00	0.00
1422052	Mechanics & Repairers	5,100.00	5,100.00	0.00	0.00
1422053	Block And Concrete Products	2,500.00	2,500.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,640.00	2,640.00	0.00	0.00
1422055	Printing Services / Photocopy	1,755.00	1,755.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422057	Private Schools	4,950.00	4,950.00	0.00	0.00
1422059	Cocoa Residue Dealers	69,000.00	69,000.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	9,274.00	9,274.00	0.00	0.00
1422071	Business Providers	6,321.00	6,321.00	0.00	0.00
1422075	Chain Saw Operator	2,400.00	2,400.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,320.00	1,320.00	0.00	0.00
1422141	Scrap Metal Dealers	2,326.00	2,326.00	0.00	0.00
1422151	Hearse /Ambulance Service	1,320.00	1,320.00	0.00	0.00
1422154	Sale of Building Permit Jacket	14,036.00	14,036.00	0.00	0.00
1422157	Building Plans / Permit	214,904.00	214,904.00	0.00	0.00
1422159	Comm. Mast Permit	33,899.00	33,899.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,875.00	1,875.00	0.00	0.00
1422246	Poultry Farms Licence	2,117.00	2,117.00	0.00	0.00
1423001	Markets Tolls	295,000.00	295,000.00	0.00	0.00
1423002	Livestock / Kraals	3,575.00	3,575.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,834.00	1,834.00	0.00	0.00
1423006	Burial Fees	90,200.00	90,200.00	0.00	0.00
1423009	Billboard/Signage Offences	60,000.00	60,000.00	0.00	0.00
1423010	Export of Commodities	5,600.00	5,600.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	5,000.00	0.00	0.00
1423014	Dislodging Fees	2,000.00	2,000.00	0.00	0.00
1423020	Professional Fees	500.00	500.00	0.00	0.00
1423078	Business registration	7,950.00	7,950.00	0.00	0.00
1423087	Car towing	440.00	440.00	0.00	0.00
1423092	Catering services	5,822.00	5,822.00	0.00	0.00
1423108	Medical Examination/treatment	53,000.00	53,000.00	0.00	0.00
1423191	Ferry Tolls	2,600.00	2,600.00	0.00	0.00
1423337	Mortuary Fee	1,760.00	1,760.00	0.00	0.00
1423408	Promotional Fee	2,626.00	2,626.00	0.00	0.00
1423415	Raw Water Charges	16,000.00	16,000.00	0.00	0.00
1423486	Sales of Insecticide	4,000.00	4,000.00	0.00	0.00
1423527	Tender Documents	2,750.00	2,750.00	0.00	0.00
1423541	Transport Fee	3,410.00	3,410.00	0.00	0.00
1423590	Laboratory Diagnostic Test	5,020.00	5,020.00	0.00	0.00
1423863	Lorry Park Fees	300,200.00	300,200.00	0.00	0.00
Fines, penalties, and forfeits		16,300.00	16,300.00	0.00	0.00
1430001	Court Fines	3,600.00	3,600.00	0.00	0.00
1430006	Slaughter Fines	4,200.00	4,200.00	0.00	0.00
1430007	Lorry Park Fines	5,200.00	5,200.00	0.00	0.00
1430010	Penalty	3,300.00	3,300.00	0.00	0.00
Grand Total		49,481,504.52	34,868,504.52	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	0	0	0	49,481,505	49,541,760	49,976,320
Management and Administration	0	0	0	7,869,888	7,904,800	7,948,587
	0	0	0	2,708,625	2,734,939	2,735,711
	0	0	0	3,942,263	3,950,861	3,981,686
	0	0	0	819,000	819,000	827,190
	0	0	0	50,000	50,000	50,500
	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	4,150,811	4,162,155	4,192,319
	0	0	0	1,173,369	1,184,713	1,185,103
	0	0	0	120,000	120,000	121,200
	0	0	0	50,000	50,000	50,500
	0	0	0	550,029	550,029	555,529
	0	0	0	90,000	90,000	90,900
	0	0	0	2,167,413	2,167,413	2,189,087
Infrastructure Delivery and Management	0	0	0	31,376,143	31,382,559	31,689,904
	0	0	0	740,650	747,067	748,057
	0	0	0	40,000	40,000	40,400
	0	0	0	350,000	350,000	353,500
	0	0	0	808,121	808,121	816,202
	0	0	0	29,437,372	29,437,372	29,731,746
Economic Development	0	0	0	5,998,662	6,006,245	6,058,649
	0	0	0	813,284	820,867	821,417
	0	0	0	57,000	57,000	57,570
	0	0	0	260,000	260,000	262,600
	0	0	0	4,868,378	4,868,378	4,917,062
Environmental Management	0	0	0	86,000	86,000	86,860
	0	0	0	16,000	16,000	16,160
	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	49,481,505	49,541,760	49,976,320

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	49,481,505	49,541,760	49,976,320
Management and Administration	0	0	0	7,869,888	7,904,800	7,948,587
SP1: General Administration	0	0	0	6,826,188	6,859,193	6,894,449
21 Compensation of employees [GFS]	0	0	0	3,300,497	3,333,502	3,333,502
211 Wages and salaries [GFS]	0	0	0	3,045,744	3,076,202	3,076,202
21110 Established Position	0	0	0	2,440,744	2,465,152	2,465,152
21111 Wages and salaries in cash [GFS]	0	0	0	282,000	284,820	284,820
21112 Wages and salaries in cash [GFS]	0	0	0	323,000	326,230	326,230
212 Social contributions [GFS]	0	0	0	254,753	257,301	257,301
21210 Actual social contributions [GFS]	0	0	0	254,753	257,301	257,301
22 Use of goods and services	0	0	0	1,535,510	1,535,510	1,550,865
221 Use of goods and services	0	0	0	1,535,510	1,535,510	1,550,865
22101 Materials - Office Supplies	0	0	0	283,000	283,000	285,830
22102 Utilities	0	0	0	13,010	13,010	13,140
22103 General Cleaning	0	0	0	5,500	5,500	5,555
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	408,000	408,000	412,080
22106 Repairs - Maintenance	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	307,000	307,000	310,070
22108 Consulting Services	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	293,000	293,000	295,930
22113	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
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	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
31 Non Financial Assets	0	0	0	1,630,180	1,630,180	1,646,482
311 Fixed assets	0	0	0	1,630,180	1,630,180	1,646,482
31113 Other structures	0	0	0	1,575,000	1,575,000	1,590,750
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2: Finance and Audit	0	0	0	275,000	275,000	277,750
22 Use of goods and services	0	0	0	228,000	228,000	230,280
221 Use of goods and services	0	0	0	228,000	228,000	230,280
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	55,000	55,000	55,550
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
SP3: Human Resource Management	0	0	0	692,208	693,760	699,130
21 Compensation of employees [GFS]	0	0	0	155,208	156,760	156,760
211 Wages and salaries [GFS]	0	0	0	155,208	156,760	156,760
21110 Established Position	0	0	0	155,208	156,760	156,760
22 Use of goods and services	0	0	0	512,000	512,000	517,120
221 Use of goods and services	0	0	0	512,000	512,000	517,120
22101 Materials - Office Supplies	0	0	0	20,100	20,100	20,301
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	481,900	481,900	486,719
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	76,493	76,848	77,258
21 Compensation of employees [GFS]	0	0	0	35,493	35,848	35,848
211 Wages and salaries [GFS]	0	0	0	35,493	35,848	35,848
21110 Established Position	0	0	0	35,493	35,848	35,848
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	4,150,811	4,162,155	4,192,319
SP2.1 Education, youth & sports and Library services	0	0	0	1,352,000	1,352,000	1,365,520
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31113 Other structures	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	1,455,442	1,455,442	1,469,997

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	318,029	318,029	321,209
221 Use of goods and services	0	0	0	318,029	318,029	321,209
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	80,029	80,029	80,829
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	128,000	128,000	129,280
31 Non Financial Assets	0	0	0	1,137,413	1,137,413	1,148,787
311 Fixed assets	0	0	0	1,137,413	1,137,413	1,148,787
31112 Nonresidential buildings	0	0	0	1,107,413	1,107,413	1,118,487
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.3 Environmental Health and sanitation Services	0	0	0	801,515	809,530	809,530
21 Compensation of employees [GFS]	0	0	0	801,515	809,530	809,530
211 Wages and salaries [GFS]	0	0	0	801,515	809,530	809,530
21110 Established Position	0	0	0	801,515	809,530	809,530
SP2.4 Birth and Death Registration Services	0	0	0	6,428	6,492	6,492
21 Compensation of employees [GFS]	0	0	0	6,428	6,492	6,492
211 Wages and salaries [GFS]	0	0	0	6,428	6,492	6,492
21110 Established Position	0	0	0	6,428	6,492	6,492
SP2.5 Social Welfare and community services	0	0	0	535,426	538,691	540,781
21 Compensation of employees [GFS]	0	0	0	326,426	329,691	329,691
211 Wages and salaries [GFS]	0	0	0	326,426	329,691	329,691
21110 Established Position	0	0	0	326,426	329,691	329,691
22 Use of goods and services	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	31,376,143	31,382,559	31,689,904
SP3.1 Roads and Transport services	0	0	0	28,207,887	28,208,241	28,489,965
21 Compensation of employees [GFS]	0	0	0	35,493	35,848	35,848
211 Wages and salaries [GFS]	0	0	0	35,493	35,848	35,848
21110 Established Position	0	0	0	35,493	35,848	35,848
22 Use of goods and services	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	95,121	95,121	96,072
282 Miscellaneous other expense	0	0	0	95,121	95,121	96,072
28210 General Expenses	0	0	0	95,121	95,121	96,072
31 Non Financial Assets	0	0	0	27,958,273	27,958,273	28,237,856
311 Fixed assets	0	0	0	27,958,273	27,958,273	28,237,856
31113 Other structures	0	0	0	27,958,273	27,958,273	28,237,856
SP3.2 Physical and Spatial Planning Development	0	0	0	564,634	566,381	570,281
21 Compensation of employees [GFS]	0	0	0	174,634	176,381	176,381
211 Wages and salaries [GFS]	0	0	0	174,634	176,381	176,381
21110 Established Position	0	0	0	174,634	176,381	176,381
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Use of goods and services	0	0	0	380,000	380,000	383,800
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	2,603,622	2,607,937	2,629,658
21 Compensation of employees [GFS]	0	0	0	431,523	435,838	435,838
211 Wages and salaries [GFS]	0	0	0	431,523	435,838	435,838
21110 Established Position	0	0	0	431,523	435,838	435,838
22 Use of goods and services	0	0	0	1,361,099	1,361,099	1,374,710
221 Use of goods and services	0	0	0	1,361,099	1,361,099	1,374,710
22105 Travel - Transport	0	0	0	186,850	186,850	188,719
22106 Repairs - Maintenance	0	0	0	95,000	95,000	95,950
22108 Consulting Services	0	0	0	1,079,249	1,079,249	1,090,041
28 Other expense	0	0	0	490,000	490,000	494,900
282 Miscellaneous other expense	0	0	0	490,000	490,000	494,900
28210 General Expenses	0	0	0	490,000	490,000	494,900
31 Non Financial Assets	0	0	0	321,000	321,000	324,210
311 Fixed assets	0	0	0	321,000	321,000	324,210
31113 Other structures	0	0	0	293,000	293,000	295,930
31122 Other machinery and equipment	0	0	0	28,000	28,000	28,280
Economic Development	0	0	0	5,998,662	6,006,245	6,058,649
SP4.1 Agricultural Services and Management	0	0	0	4,008,284	4,015,867	4,048,367
21 Compensation of employees [GFS]	0	0	0	758,284	765,867	765,867
211 Wages and salaries [GFS]	0	0	0	758,284	765,867	765,867
21110 Established Position	0	0	0	758,284	765,867	765,867

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	61,500	61,500	62,115
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	2,950,000	2,950,000	2,979,500
311 Fixed assets	0	0	0	2,950,000	2,950,000	2,979,500
31113 Other structures	0	0	0	2,950,000	2,950,000	2,979,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,990,378	1,990,378	2,010,282
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,918,378	1,918,378	1,937,562
311 Fixed assets	0	0	0	1,918,378	1,918,378	1,937,562
31113 Other structures	0	0	0	1,918,378	1,918,378	1,937,562
Environmental Management	0	0	0	86,000	86,000	86,860
SP5.1 Disaster prevention and Management	0	0	0	48,000	48,000	48,480
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
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
SP5.2 Natural Resource Conservation and Management	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
Grand Total	0	0	0	49,481,505	49,541,760	49,976,320

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Birim Central Municipal - Akim Oda	5,165,748	2,631,150	546,180	8,343,078	859,753	1,740,510	1,575,000	4,175,263	0	0	1,879,099	34,994,064	36,873,163	49,481,505
Management and Administration	2,631,445	841,000	55,180	3,527,625	859,753	1,507,510	1,575,000	3,942,263	0	0	400,000	0	400,000	7,869,888
Central Administration	2,440,744	610,000	25,180	3,075,924	859,753	1,285,510	1,575,000	3,720,263	0	0	0	0	0	6,796,188
Administration (Assembly Office)	2,440,744	610,000	25,180	3,075,924	859,753	1,285,510	1,575,000	3,720,263	0	0	0	0	0	6,796,188
Finance	0	118,000	0	118,000	0	157,000	0	157,000	0	0	0	0	0	275,000
	0	118,000	0	118,000	0	157,000	0	157,000	0	0	0	0	0	275,000
Human Resource	155,208	82,000	30,000	267,208	0	55,000	0	55,000	0	0	400,000	0	400,000	722,208
Human Resource	155,208	82,000	30,000	267,208	0	55,000	0	55,000	0	0	400,000	0	400,000	722,208
Human Resource	155,208	82,000	30,000	267,208	0	55,000	0	55,000	0	0	400,000	0	400,000	722,208
Statistics	35,493	31,000	0	66,493	0	10,000	0	10,000	0	0	0	0	0	76,493
Statistics	35,493	31,000	0	66,493	0	10,000	0	10,000	0	0	0	0	0	76,493
Statistics	35,493	31,000	0	66,493	0	10,000	0	10,000	0	0	0	0	0	76,493
Social Services Delivery	1,134,369	469,029	170,000	1,773,398	0	120,000	0	120,000	0	0	0	2,167,413	2,167,413	4,150,811
Education, Youth and Sports	0	130,000	0	130,000	0	22,000	0	22,000	0	0	0	1,200,000	1,200,000	1,352,000
Office of Departmental Head	0	130,000	0	130,000	0	22,000	0	22,000	0	0	0	1,200,000	1,200,000	1,352,000
Health	801,515	250,029	170,000	1,221,544	0	68,000	0	68,000	0	0	0	967,413	967,413	2,256,957
Office of District Medical Officer of Health	0	250,029	170,000	420,029	0	68,000	0	68,000	0	0	0	967,413	967,413	1,456,442
Environmental Health Unit	801,515	0	0	801,515	0	0	0	0	0	0	0	0	0	801,515
Social Welfare & Community Development	326,426	89,000	0	415,426	0	30,000	0	30,000	0	0	0	0	0	535,426
Office of Departmental Head	326,426	89,000	0	415,426	0	30,000	0	30,000	0	0	0	0	0	535,426
Birth and Death	6,428	0	0	6,428	0	0	0	0	0	0	0	0	0	6,428
	6,428	0	0	6,428	0	0	0	0	0	0	0	0	0	6,428
Infrastructure Delivery and Management	641,650	936,121	321,000	1,898,771	0	40,000	0	40,000	0	0	1,479,099	27,958,273	29,437,372	31,376,143
Physical Planning	174,634	80,000	0	254,634	0	10,000	0	10,000	0	0	300,000	0	300,000	564,634
Office of Departmental Head	174,634	80,000	0	254,634	0	10,000	0	10,000	0	0	300,000	0	300,000	564,634
Works	431,523	652,000	321,000	1,404,523	0	20,000	0	20,000	0	0	1,179,099	0	1,179,099	2,603,622
Office of Departmental Head	431,523	652,000	321,000	1,404,523	0	20,000	0	20,000	0	0	1,179,099	0	1,179,099	2,603,622
Urban Roads	35,493	204,121	0	239,614	0	10,000	0	10,000	0	0	0	27,958,273	27,958,273	28,207,887
	35,493	204,121	0	239,614	0	10,000	0	10,000	0	0	0	27,958,273	27,958,273	28,207,887

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Economic Development	758,284	315,000	0	1,073,284	0	57,000	0	57,000	0	0	0	0	4,888,378	4,888,378	5,998,662
Agriculture	758,284	250,000	0	1,008,284	0	50,000	0	50,000	0	0	0	0	2,950,000	2,950,000	4,008,284
Trade, Industry and Tourism	0	65,000	0	65,000	0	7,000	0	7,000	0	0	0	0	1,918,378	1,918,378	1,990,378
Office of Departmental Head	0	65,000	0	65,000	0	7,000	0	7,000	0	0	0	0	1,918,378	1,918,378	1,990,378
Environmental Management	0	70,000	0	70,000	0	16,000	0	16,000	0	0	0	0	0	0	86,000
Natural Resource Conservation	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0	0	0	0	38,000
	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0	0	0	0	38,000
Disaster Prevention	0	40,000	0	40,000	0	8,000	0	8,000	0	0	0	0	0	0	48,000
	0	40,000	0	40,000	0	8,000	0	8,000	0	0	0	0	0	0	48,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,465,924
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Compensation of employees [GFS]							2,440,744
Objective	000000	Compensation of Employees					2,440,744
Program	92001	Management and Administration					2,440,744
Sub-Program	92001001	SP1: General Administration					2,440,744
Operation	000000		0.0	0.0	0.0		2,440,744
Wages and salaries [GFS]							2,440,744
2111001 Established Post							2,440,744
Non Financial Assets							25,180
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					25,180
Program	92001	Management and Administration					25,180
Sub-Program	92001001	SP1: General Administration					25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,180
Fixed assets							25,180
3112211 Office Equipment							25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,720,263
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0502001	Birim Central- Akim Oda					

Compensation of employees [GFS]							859,753
Objective	000000	Compensation of Employees					859,753
Program	92001	Management and Administration					859,753
Sub-Program	92001001	SP1: General Administration					859,753
Operation	000000			0.0	0.0	0.0	859,753

Wages and salaries [GFS]							605,000
	2111102	Monthly paid and casual labour					282,000
	2111242	Travel Allowance					90,000
	2111243	Transfer Grants					85,000
	2111244	Out of Station Allowance					98,000
	2111248	Special Allowance/Honorarium					50,000
Social contributions [GFS]							254,753
	2121001	13 Percent SSF Contribution					38,753
	2121004	End of Service Benefit (ESB/Ex-Gratia)					216,000

Use of goods and services							1,165,510
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					1,165,510
Program	92001	Management and Administration					1,165,510
Sub-Program	92001001	SP1: General Administration					1,165,510
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	502,010

Use of goods and services							502,010
	2210107	Electrical Accessories					25,000
	2210201	Electricity charges					7,010
	2210202	Water					2,000
	2210204	Postal Charges					1,000
	2210207	Fire Fighting Accessories					3,000
	2210502	Maintenance and Repairs - Official Vehicles					40,000
	2210505	Running Cost - Official Vehicles					18,000
	2210511	Local travel cost					50,000
	2210517	Fuel Allocation To Waste Management Department					50,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					10,000
	2210604	Maintenance of Furniture and Fixtures					5,000
	2210611	Maintenance of Markets					10,000
	2210618	Maintenance of Cemeteries					7,000
	2210623	Maintenance of Office Equipment					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					45,000
	2210711	Public Education and Sensitization					15,000
	2210806	Local Consultants Commission (Individuals)					160,000
	2210902	Official Celebrations					30,000
	2211304	Insurance of Vehicles					4,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	253,500

Use of goods and services							253,500
	2210101	Printed Material and Stationery					50,000
	2210102	Office Facilities, Supplies and Accessories					18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210120	Purchase of Petty Tools/Implements						10,000
		2210301	Cleaning Materials						5,500
		2210404	Hotel Accommodations						10,000
		2210503	Fuel and Lubricants - Official Vehicles						160,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		303,000
		Use of goods and services							303,000
		2210103	Refreshment Items						150,000
		2210905	Assembly Members Sittings All						153,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		47,000
		Use of goods and services							47,000
		2210711	Public Education and Sensitization						17,000
		2210906	Unit Committee/T. C. M. Allow						30,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		60,000
		Use of goods and services							60,000
		2210709	Seminars/Conferences/Workshops - Domestic						60,000
Social benefits [GFS]									30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							30,000
Program	92001	Management and Administration							30,000
Sub-Program	92001001	SP1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		30,000
		Employer social benefits							30,000
		2731102	Staff Welfare Expenses						30,000
Other expense									90,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							90,000
Program	92001	Management and Administration							90,000
Sub-Program	92001001	SP1: General Administration							90,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		25,000
		Miscellaneous other expense							25,000
		2821009	Donations						25,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		65,000
		Miscellaneous other expense							65,000
		2821010	Contributions						65,000
Non Financial Assets									1,575,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							1,575,000
Program	92001	Management and Administration							1,575,000
Sub-Program	92001001	SP1: General Administration							1,575,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		1,575,000
		Fixed assets							1,575,000
		3111304	Markets						1,575,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	610,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							370,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					370,000	
Program	92001	Management and Administration					370,000	
Sub-Program	92001001	SP1: General Administration					370,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210511 Local travel cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210103 Refreshment Items							30,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210511 Local travel cost							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210711 Public Education and Sensitization							20,000	
2210904 Substructure Allowances							80,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
Other expense							240,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					240,000	
Program	92001	Management and Administration					240,000	
Sub-Program	92001001	SP1: General Administration					240,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821010 Contributions							40,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821010 Contributions							200,000	
Total Cost Centre							6,796,188	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				157,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1690200001	Birim Central Municipal - Akim Oda_Finance_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							157,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					157,000
Program	92001	Management and Administration					157,000
Sub-Program	92001002	SP2: Finance and Audit					157,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		82,000
Use of goods and services							82,000
2210122 Value Books							50,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2211101 Bank Charges							2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210511 Local travel cost							20,000
2210906 Unit Committee/T. C. M. Allow							55,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				118,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1690200001	Birim Central Municipal - Akim Oda_Finance_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							71,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					71,000
Program	92001	Management and Administration					71,000
Sub-Program	92001002	SP2: Finance and Audit					71,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		71,000
Use of goods and services							71,000
2210603 Repairs of Office Buildings							50,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211101 Bank Charges							1,000
Other expense							47,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					47,000
Program	92001	Management and Administration					47,000
Sub-Program	92001002	SP2: Finance and Audit					47,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		47,000
Miscellaneous other expense							47,000
2821007 Court Expenses							2,000
2821010 Contributions							45,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	22,000
Function Code	70980	Education n.e.c		
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	22,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			22,000	
Program	92002	Social Services Delivery			22,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			22,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	22,000
Use of goods and services					22,000	
2210511 Local travel cost					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					12,000	

				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	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Other expense	50,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70980	Education n.e.c					
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							30,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							50,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,200,000
Function Code	70980	Education n.e.c					
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Non Financial Assets							1,200,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					1,200,000
Program	92002	Social Services Delivery					1,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
Fixed assets							1,200,000
3111205 School Buildings							800,000
3111303 Toilets							400,000
Total Cost Centre							1,352,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			68,000
Function Code	70721	General Medical services (IS)				
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						68,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				68,000
Program	92002	Social Services Delivery				68,000
Sub-Program	92002002	SP2.2 Public Health Services and management				68,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	68,000
Use of goods and services						68,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				58,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)	420,029	
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		250,029
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,029
Program	92002	Social Services Delivery			250,029
Sub-Program	92002002	SP2.2 Public Health Services and management			250,029
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0

Use of goods and services					50,000
2210709 Seminars/Conferences/Workshops - Domestic					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Use of goods and services					200,029
2210108	Construction Material				20,000
2210205	Sanitation Charges				40,000
2210301	Cleaning Materials				20,029
2210302	Contract Cleaning Service Charges				60,000
2210610	Maintenance of Drains				20,000
2210616	Maintenance of Public Sanitary Facilities				20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

			Non Financial Assets		170,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			170,000
Program	92002	Social Services Delivery			170,000
Sub-Program	92002002	SP2.2 Public Health Services and management			170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					170,000
3111253	WIP - Health Centres				140,000
3113102	Sewers				30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70721	General Medical services (IS)	967,413	
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Non Financial Assets		967,413
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			967,413
Program	92002	Social Services Delivery			967,413
Sub-Program	92002002	SP2.2 Public Health Services and management			967,413
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets					967,413
3111207	Health Centres				967,413

<i>Total Cost Centre</i>	1,455,442
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	801,515
Function Code	70740	Public health services					
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Compensation of employees [GFS]							801,515
Objective	000000	Compensation of Employees					801,515
Program	92002	Social Services Delivery					801,515
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					801,515
Operation	000000		0.0	0.0	0.0		801,515
Wages and salaries [GFS]							801,515
	2111001	Established Post					801,515
Total Cost Centre							801,515

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	813,284	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Compensation of employees [GFS]		758,284
Objective	000000	Compensation of Employees			758,284
Program	92004	Economic Development			758,284
Sub-Program	92004001	SP4.1 Agricultural Services and Management			758,284
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		758,284
2111001	Established Post	758,284

			Use of goods and services		55,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			55,000
Program	92004	Economic Development			55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			55,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services		55,000
2210120	Purchase of Petty Tools/Implements	10,000
2210202	Water	2,500
2210505	Running Cost - Official Vehicles	8,500
2210511	Local travel cost	23,000
2210709	Seminars/Conferences/Workshops - Domestic	11,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	50,000	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			50,000
Program	92004	Economic Development			50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services		50,000
2210511	Local travel cost	30,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				195,000
Function Code	70421	Agriculture cs					
Organisation	169060001	Birim Central Municipal - Akim Oda_Agriculture Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							195,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					195,000
Program	92004	Economic Development					195,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					195,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210110 Specialised Stock							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							10,000
2210902 Official Celebrations							100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210603 Repairs of Office Buildings							40,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				2,950,000
Function Code	70421	Agriculture cs					
Organisation	169060001	Birim Central Municipal - Akim Oda_Agriculture Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Non Financial Assets							2,950,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					2,950,000
Program	92004	Economic Development					2,950,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,950,000
Fixed assets							2,950,000
3111354 WIP - Markets							2,950,000
Total Cost Centre							4,008,284

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	194,634
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	174,634
Objective	000000	Compensation of Employees		174,634
Program	92003	Infrastructure Delivery and Management		174,634
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		174,634
Operation	000000		0.0 0.0 0.0	174,634

Wages and salaries [GFS]			174,634
2111001	Established Post		174,634

			Use of goods and services	20,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	10,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1690701001	Birim Central Municipal - Akim Oda Physical Planning Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							50,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							10,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				300,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1690701001	Birim Central Municipal - Akim Oda Physical Planning Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							300,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					300,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210806 Local Consultants Commission (Individuals)							300,000
Total Cost Centre							564,634

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	365,426	
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Compensation of employees [GFS]		326,426
Objective	000000	Compensation of Employees			326,426
Program	92002	Social Services Delivery			326,426
Sub-Program	92002005	SP2.5 Social Welfare and community services			326,426
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					326,426
2111001 Established Post					326,426

			Use of goods and services		39,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			39,000
Program	92002	Social Services Delivery			39,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			39,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services					12,000
2210511 Local travel cost					12,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					27,000
2210709 Seminars/Conferences/Workshops - Domestic					27,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	30,000	
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services					30,000
2210511 Local travel cost					10,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70620	Community Development					
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							20,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				90,000
Function Code	70620	Community Development					
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Other expense							90,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					90,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
2821009 Donations							90,000
Total Cost Centre							535,426

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							8,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					8,000
Program	92005	Environmental Management					8,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					8,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210110 Specialised Stock							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							30,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210110 Specialised Stock							30,000
Total Cost Centre							38,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				451,523
Function Code	70610	Housing development					
Organisation	1691001001	Birim Central Municipal - Akim Oda_ Works_Office of Departmental Head_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Compensation of employees [GFS]							431,523
Objective	000000	Compensation of Employees					431,523
Program	92003	Infrastructure Delivery and Management					431,523
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					431,523
Operation	000000		0.0	0.0	0.0	431,523	
Wages and salaries [GFS]							431,523
2111001 Established Post							431,523
Use of goods and services							12,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							12,000
Non Financial Assets							8,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					8,000
Program	92003	Infrastructure Delivery and Management					8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000	
Fixed assets							8,000
3112211 Office Equipment							8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	20,000
Organisation	1691001001	Birim Central Municipal - Akim Oda_ Works_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	20,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210511	Local travel cost		15,000
	2210605	Maintenance of Machinery and Plant		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	350,000
Organisation	1691001001	Birim Central Municipal - Akim Oda_ Works_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Other expense	350,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		350,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	350,000
Miscellaneous other expense				350,000
	2821010	Contributions		350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					603,000
Function Code	70610	Housing development						
Organisation	1691001001	Birim Central Municipal - Akim Oda_ Works_Office of Departmental Head_Eastern						
Location Code	0502001	Birim Central- Akim Oda						

Use of goods and services								150,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						150,000
Program	92003	Infrastructure Delivery and Management						150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			150,000

Use of goods and services								150,000
	2210502	Maintenance and Repairs - Official Vehicles						50,000
	2210511	Local travel cost						10,000
	2210603	Repairs of Office Buildings						40,000
	2210617	Street Lights/Traffic Lights						20,000
	2210623	Maintenance of Office Equipment						30,000

Other expense								140,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						140,000
Program	92003	Infrastructure Delivery and Management						140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						140,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			140,000

Miscellaneous other expense								140,000
	2821010	Contributions						140,000

Non Financial Assets								313,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						313,000
Program	92003	Infrastructure Delivery and Management						313,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						313,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			313,000

Fixed assets								313,000
	3111302	Cemeteries						100,000
	3111306	Bridges						193,000
	3112208	Computers and Accessories						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,179,099	
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							1,179,099	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,179,099	
Program	92003	Infrastructure Delivery and Management					1,179,099	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,179,099	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,179,099
Use of goods and services							1,179,099	
2210511 Local travel cost							99,850	
2210806 Local Consultants Commission (Individuals)							1,079,249	
<i>Total Cost Centre</i>							2,603,622	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1691101001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	7,000	
Objective	580102	1.1 Eradicate extreme poverty			7,000	
Program	92004	Economic Development			7,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			7,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210511 Local travel cost					7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	65,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1691101001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	65,000	
Objective	580102	1.1 Eradicate extreme poverty			65,000	
Program	92004	Economic Development			65,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			65,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
2210505 Running Cost - Official Vehicles					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	1,918,378
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1691101001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Non Financial Assets	1,918,378	
Objective	580102	1.1 Eradicate extreme poverty			1,918,378	
Program	92004	Economic Development			1,918,378	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,918,378	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,918,378
Fixed assets					1,918,378	
3111354 WIP - Markets					1,918,378	

Total Cost Centre

1,990,378

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							8,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					8,000
Program	92005	Environmental Management					8,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					8,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							10,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Other expense							30,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Total Cost Centre							48,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 94,493
Function Code	70451	Road transport	
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	35,493
Objective	000000	Compensation of Employees		35,493
Program	92003	Infrastructure Delivery and Management		35,493
Sub-Program	92003001	SP3.1 Roads and Transport services		35,493
Operation	000000		0.0 0.0 0.0	35,493

Wages and salaries [GFS]			35,493
2111001 Established Post			35,493

			Use of goods and services	59,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		59,000
Program	92003	Infrastructure Delivery and Management		59,000
Sub-Program	92003001	SP3.1 Roads and Transport services		59,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	59,000

Use of goods and services			59,000
2210120 Purchase of Petty Tools/Implements			12,000
2210503 Fuel and Lubricants - Official Vehicles			11,000
2210511 Local travel cost			23,000
2210709 Seminars/Conferences/Workshops - Domestic			13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70451	Road transport	
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	10,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511 Local travel cost			10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				145,121
Function Code	70451	Road transport					
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							50,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210601 Roads, Driveways and Grounds							50,000
Other expense							95,121
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					95,121
Program	92003	Infrastructure Delivery and Management					95,121
Sub-Program	92003001	SP3.1 Roads and Transport services					95,121
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	95,121	
Miscellaneous other expense							95,121
2821010 Contributions							95,121
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				27,958,273
Function Code	70451	Road transport					
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Non Financial Assets							27,958,273
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					27,958,273
Program	92003	Infrastructure Delivery and Management					27,958,273
Sub-Program	92003001	SP3.1 Roads and Transport services					27,958,273
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	27,958,273	
Fixed assets							27,958,273
3111311 Drainage							22,369,273
3111351 WIP - Roads							5,589,000
Total Cost Centre							28,207,887

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			6,428	
Function Code	71090	Social protection n.e.c.		<i>Total By Fund Source</i>	
Organisation	1691700001	Birim Central Municipal - Akim Oda_Birth and Death_Eastern			
Location Code	0502001	Birim Central- Akim Oda			
Compensation of employees [GFS]				6,428	
Objective	000000	Compensation of Employees		6,428	
Program	92002	Social Services Delivery		6,428	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		6,428	
Operation	000000	0.0	0.0	0.0	6,428
Wages and salaries [GFS]				6,428	
	2111001	Established Post		6,428	
Total Cost Centre				6,428	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			181,208
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Compensation of employees [GFS]						155,208
Objective	000000	Compensation of Employees				155,208
Program	92001	Management and Administration				155,208
Sub-Program	92001003	SP3: Human Resource Management				155,208
Operation	000000		0.0	0.0	0.0	155,208
Wages and salaries [GFS]						155,208
2111001 Established Post						155,208
Use of goods and services						26,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				26,000
Program	92001	Management and Administration				26,000
Sub-Program	92001003	SP3: Human Resource Management				26,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	26,000
Use of goods and services						26,000
2210120 Purchase of Petty Tools/Implements						20,100
2210709 Seminars/Conferences/Workshops - Domestic						5,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	55,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							30,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001003	SP3: Human Resource Management						30,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							10,000	
2210710 Staff Development							20,000	
Other expense							25,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						25,000
Program	92001	Management and Administration						25,000
Sub-Program	92001003	SP3: Human Resource Management						25,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
2821010 Contributions							25,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 86,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	56,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		56,000
Program	92001	Management and Administration		56,000
Sub-Program	92001003	SP3: Human Resource Management		56,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	56,000
Use of goods and services				56,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210710 Staff Development				50,000

			Non Financial Assets	30,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113108 Furniture and Fittings				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	50,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	350,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							350,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						350,000
Program	92001	Management and Administration						350,000
Sub-Program	92001003	SP3: Human Resource Management						350,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210710 Staff Development							350,000	
Total Cost Centre							722,208	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		61,493
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Compensation of employees [GFS]		35,493
Objective	000000	Compensation of Employees			35,493
Program	92001	Management and Administration			35,493
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			35,493
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					35,493
2111001 Established Post					35,493

			Use of goods and services		26,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			26,000
Program	92001	Management and Administration			26,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			26,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Use of goods and services					26,000
2210511 Local travel cost					16,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
2210710 Staff Development					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Use of goods and services					10,000
2210511 Local travel cost					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						5,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						76,493
Total Vote						49,481,505

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex Tot External		
Birim Central Municipal - Akim Oda	5,165,748	2,631,150	546,180	8,343,078	859,753	1,740,510	1,575,000	4,175,263	0	0	1,879,099	34,994,064	36,873,163	49,481,505
Management and Administration	2,631,445	841,000	55,180	3,527,625	859,753	1,507,510	1,575,000	3,942,263	0	0	400,000	0	400,000	7,869,688
SP1: General Administration	2,440,744	610,000	55,180	3,105,924	859,753	1,285,510	1,575,000	3,720,263	0	0	0	0	0	6,826,188
SP2: Finance and Audit	0	118,000	0	118,000	0	157,000	0	157,000	0	0	0	0	0	275,000
SP3: Human Resource Management	155,208	82,000	0	237,208	0	55,000	0	55,000	0	0	400,000	0	400,000	692,208
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	35,493	31,000	0	66,493	0	10,000	0	10,000	0	0	0	0	0	76,493
Social Services Delivery	1,134,369	469,029	170,000	1,773,398	0	120,000	0	120,000	0	0	0	2,167,413	2,167,413	4,150,811
SP2.1 Education, youth & sports and Library services	0	130,000	0	130,000	0	22,000	0	22,000	0	0	0	1,200,000	1,200,000	1,352,000
SP2.2 Public Health Services and management	0	250,029	170,000	420,029	0	68,000	0	68,000	0	0	0	967,413	967,413	1,455,442
SP2.3 Environmental Health and sanitation Services	801,515	0	0	801,515	0	0	0	0	0	0	0	0	0	801,515
SP2.4 Birth and Death Registration Services	6,428	0	0	6,428	0	0	0	0	0	0	0	0	0	6,428
SP2.5 Social Welfare and community services	326,426	89,000	0	415,426	0	30,000	0	30,000	0	0	0	0	0	535,426
Infrastructure Delivery and Management	641,650	936,121	321,000	1,898,771	0	40,000	0	40,000	0	0	1,479,099	27,958,273	29,437,372	31,376,143
SP3.1 Roads and Transport services	35,493	204,121	0	239,614	0	10,000	0	10,000	0	0	0	27,958,273	27,958,273	28,207,887
SP3.2 Physical and Spatial Planning Development	174,634	80,000	0	254,634	0	10,000	0	10,000	0	0	300,000	0	300,000	564,634
SP3.3 Public Works, rural housing and water management	431,523	652,000	321,000	1,404,523	0	20,000	0	20,000	0	0	1,179,099	0	1,179,099	2,603,622
Economic Development	759,284	315,000	0	1,073,284	0	57,000	0	57,000	0	0	0	4,868,378	4,868,378	5,998,662
SP4.1 Agricultural Services and Management	759,284	250,000	0	1,008,284	0	50,000	0	50,000	0	0	0	2,950,000	2,950,000	4,008,284
SP4.2 Trade, Tourism and Industrial Development	0	65,000	0	65,000	0	7,000	0	7,000	0	0	0	1,918,378	1,918,378	1,990,378
Environmental Management	0	70,000	0	70,000	0	16,000	0	16,000	0	0	0	0	0	86,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	8,000	0	8,000	0	0	0	0	0	48,000
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0	0	0	38,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim Central Municipal - Akim Oda	43,456,004	43,456,004	43,890,564
1_No Poverty	2,199,378	2,199,378	2,221,372
11_Sustainable Cities and Communities	28,562,394	28,562,394	28,848,018
13_Climate Action	86,000	86,000	86,860
16_Peace, Justice, and Strong Institutions	3,495,690	3,495,690	3,530,647
17_Partnerships for the Goals	275,000	275,000	277,750
2_Zero Hunger	3,250,000	3,250,000	3,282,500
3_Good Health and Well-Being	1,455,442	1,455,442	1,469,997
4_ Quality Education	1,352,000	1,352,000	1,365,520
8_ Decent Work and Economic Growth	608,000	608,000	614,080
9_Industry, Innovation, and Infrastructure	2,172,099	2,172,099	2,193,820
Grand Total	0	0	0
	43,456,004	43,456,004	43,890,564

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	43,456,004	43,456,004	43,890,564
9101 - Generic Operations	0	0	0	37,795,255	37,795,255	38,173,207
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	642,010	642,010	648,430
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	8,000	8,000	8,080
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	38,000	38,000	38,380
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	37,107,244	37,107,244	37,478,317
9102 - TRADE AND INDUSTRY	0	0	0	72,000	72,000	72,720
910202 - Trade Development and Promotion	0	0	0	72,000	72,000	72,720
9103 - AGRICULTURE	0	0	0	300,000	300,000	303,000
910301 - Extension Services	0	0	0	255,000	255,000	257,550
910304 - Agricultural Research and Demonstration Farms	0	0	0	45,000	45,000	45,450
9104 - EDUCATION	0	0	0	152,000	152,000	153,520
910402 - Supervision and inspection of Education Delivery	0	0	0	100,000	100,000	101,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	52,000	52,000	52,520
9105 - HEALTH	0	0	0	318,029	318,029	321,209
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500
910503 - Public Health services	0	0	0	268,029	268,029	270,709
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	209,000	209,000	211,090
910602 - Gender empowerment and mainstreaming	0	0	0	160,000	160,000	161,600
910603 - Community mobilization	0	0	0	17,000	17,000	17,170
910604 - Child right promotion and protection	0	0	0	32,000	32,000	32,320
9107 - DISASTER PREVENTION	0	0	0	48,000	48,000	48,480
910701 - Disaster management	0	0	0	48,000	48,000	48,480
9108 - CENTRAL ADMINISTRATION	0	0	0	1,253,500	1,253,500	1,266,035
910801 - Procurement management	0	0	0	253,500	253,500	256,035
910803 - Protocol services	0	0	0	225,000	225,000	227,250
910805 - Administrative and technical meetings	0	0	0	303,000	303,000	306,030
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910809 - Citizen participation in local governance	0	0	0	247,000	247,000	249,470
910810 - Plan and budget preparation	0	0	0	195,000	195,000	196,950
9110 - PHYSICAL PLANNING	0	0	0	390,000	390,000	393,900
911002 - Land use and Spatial planning	0	0	0	380,000	380,000	383,800
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	1,851,099	1,851,099	1,869,610
911101 - Supervision and regulation of infrastructure development	0	0	0	1,851,099	1,851,099	1,869,610
9113 - FINANCE	0	0	0	275,000	275,000	277,750
911301 - Treasury and accounting activities	0	0	0	200,000	200,000	202,000
911302 - Internal audit operations	0	0	0	75,000	75,000	75,750
9115 - TRANSPORT	0	0	0	214,121	214,121	216,262
911501 - Management of transport services	0	0	0	214,121	214,121	216,262
9117 - Department of Statistics	0	0	0	41,000	41,000	41,410
911702 - Coordination and Harmonization of data	0	0	0	41,000	41,000	41,410
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	537,000	537,000	542,370
911801 - Personnel and Staff Management	0	0	0	537,000	537,000	542,370
Grand Total	0	0	0	43,456,004	43,456,004	43,890,564

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	43,710,757	43,713,304	44,147,864
	254,753	257,301	257,301
	254,753	257,301	257,301
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	642,010	642,010	648,430
	532,010	532,010	537,330
	110,000	110,000	111,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	8,000	8,000	8,080
	8,000	8,000	8,080
910112 - GREEN ECONOMY ACTIVITIES	38,000	38,000	38,380
	8,000	8,000	8,080
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	37,107,244	37,107,244	37,478,317
	25,180	25,180	25,432
	1,575,000	1,575,000	1,590,750
	513,000	513,000	518,130
	2,167,413	2,167,413	2,189,087
	32,826,651	32,826,651	33,154,918
910202 - Trade Development and Promotion	72,000	72,000	72,720
	7,000	7,000	7,070
	65,000	65,000	65,650
910301 - Extension Services	255,000	255,000	257,550
	55,000	55,000	55,550
	50,000	50,000	50,500
	150,000	150,000	151,500
910304 - Agricultural Research and Demonstration Farms	45,000	45,000	45,450
	45,000	45,000	45,450
910402 - Supervision and inspection of Education Delivery	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	52,000	52,000	52,520
	22,000	22,000	22,220
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	50,000	50,000	50,500
910503 - Public Health services	268,029	268,029	270,709
	68,000	68,000	68,680
	200,029	200,029	202,029

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	160,000	160,000	161,600
	30,000	30,000	30,300
	40,000	40,000	40,400
	90,000	90,000	90,900
910603 - Community mobilization	17,000	17,000	17,170
	12,000	12,000	12,120
	5,000	5,000	5,050
910604 - Child right promotion and protection	32,000	32,000	32,320
	27,000	27,000	27,270
	5,000	5,000	5,050
910701 - Disaster management	48,000	48,000	48,480
	8,000	8,000	8,080
	40,000	40,000	40,400
910801 - Procurement management	253,500	253,500	256,035
	253,500	253,500	256,035
910803 - Protocol services	225,000	225,000	227,250
	25,000	25,000	25,250
	200,000	200,000	202,000
910805 - Administrative and technical meetings	303,000	303,000	306,030
	303,000	303,000	306,030
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	247,000	247,000	249,470
	47,000	47,000	47,470
	200,000	200,000	202,000
910810 - Plan and budget preparation	195,000	195,000	196,950
	125,000	125,000	126,250
	70,000	70,000	70,700
911002 - Land use and Spatial planning	380,000	380,000	383,800
	20,000	20,000	20,200
	10,000	10,000	10,100
	50,000	50,000	50,500
	300,000	300,000	303,000
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development				1,851,099	1,851,099	1,869,610
				12,000	12,000	12,120
				20,000	20,000	20,200
				350,000	350,000	353,500
				290,000	290,000	292,900
				1,179,099	1,179,099	1,190,890
911301 - Treasury and accounting activities				200,000	200,000	202,000
				82,000	82,000	82,820
				118,000	118,000	119,180
911302 - Internal audit operations				75,000	75,000	75,750
				75,000	75,000	75,750
911501 - Management of transport services				214,121	214,121	216,262
				59,000	59,000	59,590
				10,000	10,000	10,100
				145,121	145,121	146,572
911702 - Coordination and Harmonization of data				41,000	41,000	41,410
				26,000	26,000	26,260
				10,000	10,000	10,100
				5,000	5,000	5,050
911801 - Personnel and Staff Management				537,000	537,000	542,370
				26,000	26,000	26,260
				55,000	55,000	55,550
				56,000	56,000	56,560
				50,000	50,000	50,500
				350,000	350,000	353,500
Grand Total	0	0	0	43,710,757	43,713,304	44,147,864

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim Central Municipal - Akim Oda	43,710,757	43,713,304	44,147,864
70111 Exec. & leg. Organs (cs)	3,750,443	3,752,991	3,787,948
	25,180	25,180	25,432
	3,115,263	3,117,811	3,146,416
	610,000	610,000	616,100
70112 Financial & fiscal affairs (CS)	883,000	883,000	891,830
	52,000	52,000	52,520
	222,000	222,000	224,220
	209,000	209,000	211,090
	50,000	50,000	50,500
	350,000	350,000	353,500
70133 Overall planning & statistical services (CS)	390,000	390,000	393,900
	20,000	20,000	20,200
	10,000	10,000	10,100
	60,000	60,000	60,600
	300,000	300,000	303,000
70360 Public order and safety n.e.c	48,000	48,000	48,480
	8,000	8,000	8,080
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	1,990,378	1,990,378	2,010,282
	7,000	7,000	7,070
	65,000	65,000	65,650
	1,918,378	1,918,378	1,937,562
70421 Agriculture cs	3,250,000	3,250,000	3,282,500
	55,000	55,000	55,550
	50,000	50,000	50,500
	195,000	195,000	196,950
	2,950,000	2,950,000	2,979,500
70451 Road transport	28,172,394	28,172,394	28,454,118
	59,000	59,000	59,590
	10,000	10,000	10,100
	145,121	145,121	146,572
	27,958,273	27,958,273	28,237,856
70560 Environmental protection n.e.c	38,000	38,000	38,380
	8,000	8,000	8,080
	30,000	30,000	30,300

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim Central Municipal - Akim Oda	43,710,757	43,713,304	44,147,864
70111 Exec. & leg. Organs (cs)	3,750,443	3,752,991	3,787,948
70112 Financial & fiscal affairs (CS)	883,000	883,000	891,830
70133 Overall planning & statistical services (CS)	390,000	390,000	393,900
70360 Public order and safety n.e.c	48,000	48,000	48,480
70411 General Commercial & economic affairs (CS)	1,990,378	1,990,378	2,010,282
70421 Agriculture cs	3,250,000	3,250,000	3,282,500
70451 Road transport	28,172,394	28,172,394	28,454,118
70560 Environmental protection n.e.c	38,000	38,000	38,380
70610 Housing development	2,172,099	2,172,099	2,193,820
70620 Community Development	209,000	209,000	211,090
70721 General Medical services (IS)	1,455,442	1,455,442	1,469,997
70980 Education n.e.c	1,352,000	1,352,000	1,365,520
Grand Total	0	0	0
	43,710,757	43,713,304	44,147,864