



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**BIRIM CENTRAL
MUNICIPAL ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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Eastern Region

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BACKGROUND

ESTABLISHMENT OF MUNICIPAL ASSEMBLY

1. Birim Central Municipal Assembly was one of the districts elevated to a municipal status under LI 1863, in the year 2007 as part of the government's decentralization programme. The legislative structure of the Assembly is made up of 60 Assembly members of which 40 are elected and 20 are government appointees. The membership is made up of 50 males and 10 females of which the Member of Parliament and the Municipal Chief Executive are ex-officio members. The Municipal Assembly has 4 Zonal Councils namely; Akim Oda, Akim Asene/Aboabo, Akim Manso and Akim Akroso

LOCATION AND SIZE

2. The municipality shares boundaries with Akyemansa and Kwaebibirem Districts to the North, West Akim to the East, Birim South to the West, and Asikuma/Odoben-Brakwa and Agona East Districts to the South. The total land surface area is estimated to be 790.496 km² constituting about 3% of the total area of Eastern Region. The capital of the municipality is Akyem Oda.

POPULATION

3. The total population of the municipality according to the 2010 Population and Housing Census is 144,869 with a consistent growth rate of 2.4% annually. Males Population was 69,304, representing 47.84% of the total population whereas females population was 75,565 representing 51.16% of the total population of the Municipality. I wish to state that our population is heterogeneous with the Akan group dominating, accounting for over 70% of the entire population. The remaining ethnic groups are Krobo, Ewe and Northern tribes in the Zongo communities. The seat of Traditional Authority is Akyem Kotoku traditional council.

MISSION STATEMENT

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

VISION

5. The vision of the Municipal Assembly is to improve the standard of living of the people on sustainable basis.

ECONOMY OF THE MUNICIPALITY

AGRICULTURE:

6. About 50.9 percent of the total population is engaged in agriculture. Major activities are crop farming and livestock production. Factors which enhance agricultural production include the municipality's proximity to river Birim, which is a potential for irrigation farming.
7. The presence of veterinary services and markets is a potential source of encouragement for livestock production. The municipality is covered by large forest reserves by the forestry commission.

INDUSTRIAL ACTIVITIES

8. There are about 500 small-scale industries which can enhance economic activities in the municipality. The availability of industrial sites and existence of good roads connecting major adjoining towns as well as raw materials such as cocoa, timber, oil palm and citrus are major boost for the local economy .The municipality is endowed with diamond and gold deposits.

TELECOMMUNICATION

9. With regard to the service industries, there is high demand for telephone services which calls for the establishment of business and telecommunication centers, especially in the big towns like Akroso, Manso and Oda.

FINANCIAL SERVICES

10. There are a number of financial and non-financial institutions including Barclays Bank, SG-SSB Bank, National investment Bank {NIB} and south Birim and Akyem Bosome Rural Banks.
11. There are 4 insurance companies' namely state insurance company, social security and national Insurance Trust, done well Insurance Company and Glico.

ROADS

12. The modes of transport include road and railway which link the municipality to other districts and regions with the roads sector being the most reliable .Also a network of major, minor and feeder roads as well as tracks which serve the municipality facilitate and promote commercial activities among various communities and also with other parts of the country.

PERFORMANCE FOR THE PERIOD 2010-2012

REVENUE PERFORMANCE FOR IGF AND TRANSFERS

Table 1: IGF performance for the period 2010 to 2012

REVENUE HEADS	2010			2011			2012		
	Budget	Actual	% Variance	Budget	Actual	% Variance	Budget	Actual	% Variance
RATE	185,153	109,314	59	213,520	51,661.07	24	181,130	157,258.12	87
LANDS	31,000	29,764	96	31,000	23,561	76	22,400	36,825.00	164
FEES&FINES	71,050	67,551	95	119,264	117,946.87	99	155,494	142,033.51	91
LICENCES	120,476	82,424	68	235,051	185,803.86	79	222,849	158,974.70	71
RENT	48,906	33,369	68	55,525	62,206.40	112	87,600	106,465.75	122
INVESTMENT	22,000	27,371	124	76000	17,610	23	27,000	15,838	59
MISCELLANEOUS	500	38,719	7,744	1000	73,965.20	7,397	6,400	26,958	421
TOTAL	479,085	388,494	81	731,360	532,754	73	702,873	644,353.08	92

Table 2: Grants performance for the period 2010 to 2012

GRANT	2010			2011			2012		
	Budget	Actual	%Variance	Budget	Actual	%Variance	Budget	Actual	%Variance
GOG Salaries	584,757	217,074	37	688,763	676,094	98	908,383	68,969	8
DACF	1,522,500	1,221,333	80	1,500,000	1,430,206	95	1,500,000	894,566	60
MP	120,000	14,788	12	50,000	64,060.08	128	80,000	16,541	21
HIPC	--	127,551	..	...	50.30	...	30,000	115,638	385
SIF	50,000	492,299	985	500,000	285,641.97	57	70,000	544,601	778
DDF	....	...	..	500,000	...	...	800,000	584,784	37
UDG	...	...	..	....	...	...	877,000	427,598	49
SCH. FEEDING P	...	20,566	..	80,000	63,222	79	80,000	471,998	589
DANIDA PROJ.	....	....	..	200,000	4,504.50	2	50,000	400	0.8
TOWN (V)	250,000	1,582	1	50,000	...	...	20,000	...	...
TOTAL	2,527,257	2,095,193	83	3,568,763	2'523'778.85		4'415'383	3'125'095	

DDF /UDG STATUS

13. An amount of GH¢288,000 has been released so far to the Assembly under the DDF programme. The money was used to complete 8 projects under the programme. These projects have been handed over to the beneficiary Committees in 2012. Additionally, an amount of GH¢1,300,000 has been approved by DDF/UDG secretariat for construction of 16 projects under the UDG/DDF programme. Currently an evaluation Reports have been completed for 8 of the projects and send to the World Bank for No Objection. The remaining 8 projects were awarded on contract.

ANALYSIS OF HEALTH STATUS

14. Health delivery in the Municipality is carried out by 33 government, 8 private and 1 mission institution as well as 3 private medical laboratories.
15. The distribution of health personnel and facilities is skewed towards Akim Oda. Whiles the facilities are clustered in terms of levels and numbers, all the 8 medical doctors and the only pharmacist in the Municipality operate at Akim Oda.
16. In addition to these orthodox institutions, the Municipality has trained about 63 Tradition Birth Attendants (TBAS) who provide maternal service in various communities. There are also Traditional Herbal Practitioners (THPS) who also contribute towards the health needs of the people in one way or the other. Between 2006 and 2009, malaria has been ranked first among the top 10 diseases and also a leading cause of death in the municipality.
17. Apart from malaria, non-communicable diseases such CVA, Hypertension, anemia, diabetes mellitus and HIV/AIDS are the leading cause of death among the adults. Among children under 5 years, malaria, anemia, bronchopneumonia and diarrhea are the top 4 diseases and major cause of deaths.

HIV/AIDS

18. Statistics from Oda Government Hospital from 1998 to date indicate that there has been an increase in HIV/AIDS infected from 20 percent to 50 percent. In all, there was more female infected person than male.

ANALYSIS OF EDUCATION SECTOR

19. There are 496 educational institutions; 347 public, 149 private. There are 131 pre-schools, 208 primary schools, 143 JHS, 9 SHS, 5 Vocational institutions and 1 Driving school.
20. The educational institutions are concentrated in the urban areas; especially the private pre-schools and the senior high schools are clustered at Akim Oda. A few are found at other centers like Akroso and Manso and Asene. The only health educational Institution, Community Health Nursing Training School, is also located at Akim Oda.

ANALYSIS OF SOCIAL INTERVENTION PROGRAMMES (SIP) POVERTY REDUCTION/EMPLOYMENT

21. Employment opportunities in the municipality include the private and public sectors. Birim Central Municipal Assembly in the region with the highest proportion of workers in the private formal sector for both males and females.
22. The public sector employs about 3.6 percent of (7.6 percent males and 3.9 percent females) the economically active population which is lower than the regional figure of 6.1 percent whilst the private sectors employs 93.3 percent (90.9 percent males and 95.4 percent females) compared to 92.8 percent for the region. Other sector of employment includes semi-public parastatals (0.5 percent) and NGOs and others (0.5 percent).
23. The above trend is attributable to the fact that Agriculture is the mainstay of the municipal economy, employing most of the active labor force. There is the dominance of small-scale industrial and commercial activities such as trading, sawmilling, mining, processing activities, constructions and artisanship.

24. Further analysis of the employment situation indicates that, unemployment is predominant among the youth. Data from the labour office reveals that out of the 4,162 jobseekers in 2009, 1200 were underemployed, meaning they were engaged in some kind of employment, however their income levels were below the National Minimum Wage.
25. Available data also reveals that, most of the unemployed persons registered have educational levels up to senior secondary level, GCE O,level and junior secondary level with majority of them up JHS Level.
26. There is therefore the need to create job opportunities for the youth through skills and entrepreneurial training and investment support for self-employment. The National Youth Employment Programme (NYEP) currently on-going is an evidence of the Government's commitment to providing job for the youth and also create job opportunities through skill training to enable the youth engage themselves in productive ventures as well as prepare them for future job security.

WATER PROVISION

27. The availability of potable water is very vital for the socio-economic development of every society. Major sources of water supply in municipality include pipe-borne water, boreholes, wells streams and rivers. Generally the current potable water coverage in Municipality is 27.8 percent. The major problem facing the water sector includes management (operation and maintenance) of these facilities especially in the rural areas.

GENDER ISSUES

28. The Assembly is benefiting from The Gender Responsive Skills and Community Development Project. In this regard, 3 girls are under sponsorship in Suhum Community Development Technical Institute to pursue a four year training programme in plumbing, electrical installation, vehicle and motor mechanics.

NON-FINANCIAL PERFORMANCE (ASSETS)

29. The table below shows the name of project, name of contractor, the contract sum and the stage of implementation of the projects.

Table 3: Projects/programmes and stages of implementation

STATUS OF 2012 BUDGET IMPLEMENTATION					
NON-FINANCIAL PERFORMANCE					
Activity (organize by Sector)	Key Achievement				
	Output	Outcome	Contractor	Amount Ghc	Remarks
SOCIAL SECTOR					
Education					
1. construction of 1 No. 6unit class room block at koforidua	6 unit class room block constructed	Enrollment increased	M/S Mark Dans Co. Ltd	164,207.30	100% completed
2.construction of 1 No 6 unit class room block at Onomabo L/A	6 unit class room block constructed	Enrollment increased	M/S Samo Trust Co. Ltd	157,000	100% completed
3.construction of 1 No 6 unit classroom block at Kyeremase	Uncompleted	-----	M/s Happy Concrete	157,000	80% completed
4 construction of 1 No 6 unit classroom block at Oboyambo	Uncompleted	-----	M/S Lesquimese Ltd.	282,174.24	80% completed
5. construction of 1 No 6 unit classroom block at Akroso Islamic	Uncompleted	-----	E.M. Global Ltd.	277,135.42	30% completed
6. construction of 1 No 6 unit classroom block at Akroso L/A Primary	Uncompleted	-----	M/S Rotakan Construction works	160,000	34% completed
7. construction of 1 No community clinic at Oda Zongo	Uncompleted	-----	M/S Samo Trust Co. Ltd	112,482	70% completed
8. construction of 1 No. 6 unit classroom block at Amantem Nkwanta	1. No. 6 unit classroom block completed	Enrollment increased	M/S F. Nkansah Co. Ltd.	158,258.93	100% completed
9. construction of 1 No. 6 unit classroom block at Eshem Islamic	uncompleted	-----	M/S Gyuscou Ltd.	156,594.90	82% completed

10. construction of 1 No. 6 unit classroom block at Asene Methodist	uncompleted	-----	M/S Colemax-D Co. Ltd.	156,052.26	80% completed
11. construction of 1 No 6 unit classroom block at Mante L/A Primary	uncompleted	-----	M/S Romani Co. Ltd.	232,675	21% completed
12. construction of 6 unit classroom block					
13. construction of 1 No 3 unit classroom block with ancillary facilities at Nsuafoa L/A Primary	uncompleted	-----	M/S F. Nkansah Co. Ltd.	90,059.06	70% completed
14. Construction of 1 No. 3 unit classroom block with ancillary facilities at Adukrom.	Uncompleted	-----	Great Birim Ltd.	89,929.48	65% completed
15. construction of 1 No. 3 unit classroom block with ancillary facility at Presby Block B & D	uncompleted	-----	M/S Aboronoma Construction Works	33,532.12	50% completed
16. construction of 1 No. 6 unit classroom block at Amanten Nkwanta	uncompleted	-----	M/S Korades Co. Ltd.	72,040.95	70% completed
17. construction of 1 No. 6 unit classroom block at Apinto Primary	uncompleted	-----	A.S.K. O Ent. Ltd	72,007.20	50% completed
18. Construction of 1. No. 6 unit classroom block and a 6 seater water-closet toilet and canteen at Asuboa Primary	uncompleted	-----	M/S Nansuad Ventures	104,144.25	75% completed
19. Construction of 1. No. 6 unit classroom block and a 6 seater water-closet toilet and canteen at Manso AME Zion	uncompleted	-----	M/S Zarozas Costruction Ltd.	104,146	70% completed
20. Construction of 1. No. 6 unit classroom block and a 6 seater water-closet	uncompleted	-----	M/S P-Nels Ent.	117,349.68	85% completed

toilet and canteen at Manso Presby Primary School					
21. construction of 1 No. 6 unit classroom block, 6 seater W.C Toilet and canteen at Oda Anglican Primary	uncompleted	-----	M/S Dzinso Const. Works	111,249.08	90% completed
22. Construction of 1 No. early childhood development center at Industrial Village.	uncompleted	-----	M/S P-Nels Ent.	67,886.50	60% completed
23. Construction of 1No. 6-unit classroom block at Srodai-Akim Oda	Uncompleted	-----	Ampaabees Ltd	159,495.55	15% completed
ADMINISTRATION					
1.purchase of 15 KVA generator Plant	15 KVA generator plant purchased	Improved service delivery	M/s Anointed Electrical eng services	24,252.65	100% complete
2.rehabilitation of finance office	Uncompleted	-----		38,000	78% completed
3.purchase of 15 seater Toyota hiase Bus	15 seater Toyota hiase Bus purchased	Revenue Generation Improved	Toyota Ghana Co. Ltd	78,958	100% Completed
4.renovation of MCE/MCD's offices	MCE's / MCD's office renovated				
5. support for the elimination of worst form of child labour	On-going	-----			
ECONOMIC SECTOR ETC.					
1.renovation of Oda Lorry Park	Oda Lorry Park renovated	-----	M/S L'Equimese Ltd.	408,485	100% completed (Not in use)
2. construction of 1 No. foot bridge at Madarina	1 No. Foot bridge at Madarina constructed	Increase enrolment during rainy season	M/S MN-H Ent.	41,228	100% completed

3.construction of 1 No. foot bridge at Morning Star	1 No. Foot bridge at Madarina constructed	Increase enrolment during rainy season	M/S Hobs const co. Ltd	37,867.65	100% completed
4.Construction of footbridge at Old Town	1 No. footbridge constructed	Increase enrolment during rainy season	M/S Akihan Ent, Akim Oda	42,125.52	100% complete
5. Construction of 1No. market shed at Eshiem	1No. Market shed constructed	Increase in Assembly Revenue	M/S Georatco Ent	18,607.60	100% completed
6. Const of 1No. Market shed at Bantama	1N. market shed constructed	Increase in Assembly Revenue	F. Nkansah Co. Ltd	18,299.05	100% completed
7. Const of 1No. Market shed at Osinho	1No. market shed constructed	Increase in Assembly Revenue	Openin Ayeh Co. Ltd	18,059.36	100% completed
8. Const of 1No Market shed at Yaw Donkor	1No. market shed constructed	Increase in the revenue of the Assembly	Dasebre Agya co. ltd	18,987.44	100% completed

OUTLOOK FOR 2013

Table 4: REVENUE PROJECTIONS (MTEF FRAME WORK)

REVENUE	AMOUNT (GH¢)
1. IGF	775,824.00
2. GOG TRANSFER	129,954.78
3. COMPENSATION	1,763,419.45
4. DACF	1,414,796.17
5. UDG/DDF	1,368,796.17
6. OTHER DONER TRANSFERS	833,777.47
TOTAL	6,286,568.00

Expenditure by department and fund source for 2013

Departments	DACF (GH¢)	CENTRAL GOG	IGF	DDF	DONOR
Central Administration	1,034,259.00	1,036,002.00	725,824.00	670,000.00	-
Agric	-	408,369.00	-	-	33,777.00
Physical Planning	-	67,635.00	-	-	-
Social welfare	62,750.00	40,565.000	50,000.00	-	-
Community Development	1,400.00	30,652.00	-	-	-
Feeder Road	266,709.00	34,887.00	-	114,000.00	-
OTHER DEPARTMENTS (EDUCATION, HEALTH ETC)	411,160.00	1,053,579.00	-	245,000.00	-
TOTAL	1,776,278.00	2,671,689.00	775,824.00	1,029,000.00	33,777.00

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	1,763,419		
010201 1. Improve fiscal resource mobilization	0	237,764		
020301 1. Improve efficiency and competitiveness of MSMEs	0	61,550		
020501 1. Diversify and expand the tourism industry for revenue generation	0	4,300		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	120,000		
030101 1. Improve agricultural productivity	0	45,837		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,380		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	82,198		
030107 7. Improve institutional coordination for agriculture development	0	10,410		
050103 3. Integrate land use, transport planning, development planning and service provision	0	184,545		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	130,000		
050603 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	787		
050605 5. Promote well structured and integrated urban development	0	11,575		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	404,319		
051102 2. Accelerate the provision of affordable and safe water	0	156,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	389,200		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	5,125		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	20,500		
051106 6. Improve sector institutional capacity	0	160,000		
060101 1. Increase equitable access to and participation in education at all levels	0	340,000		
060102 2. Improve quality of teaching and learning	0	1,087,759		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	42,039		

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>
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	274,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,160		
060501 1. Develop comprehensive sports policy	0	5,000		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	6,811		
060801 1. Progressively expand social protection interventions to cover the poor	0	63,350		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	3,800		
061301 1. Integrate issues on ageing in the development planning process	0	7,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	61,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	578,400		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,286,568	3,340		
Grand Total ¢	6,286,568	6,286,568	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Birim Central- Akim Oda</u>					
Taxes	26,592.75	165,885.00	179,360.00	112,055.07	-67,304.93	62.5	184,895.00
113 Taxes on property	25,818.25	163,500.00	174,500.00	109,443.07	-65,056.93	62.7	178,430.00
114 Taxes on goods and services	774.50	2,385.00	4,860.00	2,612.00	-2,248.00	53.7	6,465.00
Grants	1,549,469.47	2,918,383.28	20,752,807.36	1,467,369.81	-19,285,437.55	7.1	5,621,151.70
133 From other general government units	1,549,469.47	2,918,383.28	20,752,807.36	1,467,369.81	-19,285,437.55	7.1	5,621,151.70
Other revenue	249,628.92	630,150.48	490,231.08	353,515.69	-136,715.39	72.1	480,521.74
141 Property income [GFS]	64,262.00	137,398.20	166,614.60	118,997.25	-47,617.35	71.4	105,331.60
142 Sales of goods and services	115,946.12	439,898.28	254,046.48	177,764.14	-76,282.34	70.0	277,811.14
143 Fines, penalties, and forfeits	17,062.50	40,644.00	52,430.00	27,088.30	-25,341.70	51.7	79,604.00
145 Miscellaneous and unidentified revenue	52,358.30	12,210.00	17,140.00	29,666.00	12,526.00	173.1	17,775.00
<i>Grand Total</i>	1,825,691.14	3,714,418.76	21,422,398.44	1,932,940.57	-19,489,457.87	9.0	6,286,568.44

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

Revenue Item **2012** **2013** **2014** **2015** **Total**

Central Administration, Administration (Assembly Office).

Birim Central- Akim Oda

Taxes	112,055.07	184,895.00	193,710.00	198,755.00	577,360.00
11 Taxes on property	109,443.07	178,430.00	186,050.00	189,490.00	553,970.00
11 Taxes on goods and services	2,612.00	6,465.00	7,660.00	9,265.00	23,390.00
Grants	1,467,369.81	5,621,151.70	5,621,151.70	5,621,151.70	16,863,455.10
13 From other general government units	1,467,369.81	5,621,151.70	5,621,151.70	5,621,151.70	16,863,455.10
Other revenue	353,515.69	480,521.74	523,833.04	567,534.06	1,571,888.84
14 Property income [GFS]	118,997.25	105,331.60	117,198.40	133,974.60	356,504.60
14 Sales of goods and services	177,764.14	277,811.14	304,354.64	326,032.46	908,198.24
14 Fines, penalties, and forfeits	27,088.30	79,604.00	79,910.00	80,512.00	240,026.00
14 Miscellaneous and unidentified revenue	29,666.00	17,775.00	22,370.00	27,015.00	67,160.00
Grand Total	1,932,940.57	6,286,568.44	6,338,694.74	6,387,440.76	19,012,703.94

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
169 01 01 000 23				
Central Administration, Administration (Assembly Office),	6,286,568.44	21,422,398.44	1,932,940.57	-1,781,478.19
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Expected revenue on Basic rate collected by 31st Dec 2015				
Taxes on property	178,430.00	174,500.00	109,443.07	-54,056.93
1131001 Basic Rates	230.00	200.00	0.00	-200.00
1131002 Property Rates	163,600.00	154,300.00	108,017.52	-46,282.48
1131003 Property Rate Arrears	14,600.00	20,000.00	1,425.55	-7,574.45
Output 0002 collection and management of land fees ensured by 2015				
Property income [GFS]	28,280.00	24,240.00	18,360.00	-6,639.60
1412003 Stool Land Revenue	8,400.00	7,200.00	0.00	0.00
1412007 Building Plans / Permit	19,880.00	17,040.00	18,360.00	-6,639.60
Output 0003 Revenue accrued from fees and fines collected by Dec 2015				
Sales of goods and services	96,690.88	84,328.40	72,053.14	-3,893.26
1423001 Markets	53,050.88	57,728.40	34,587.95	-23,870.45
1423006 Burial Fees	12,000.00	0.00	8,720.00	8,720.00
1423007 Pounds	280.00	240.00	50.00	-550.00
1423010 Export of Commodities	3,500.00	3,600.00	1,982.50	-1,857.50
1423011 Marriage / Divorce Registration	980.00	840.00	500.00	-1,108.00
1423017 Conservancy	21,000.00	18,000.00	20,978.00	16,778.00
1423020 Professional Fees	4,800.00	3,200.00	4,834.69	-1,165.31
1423023 Reg. of Tipper Trucks	1,080.00	720.00	400.00	-840.00
Fines, penalties, and forfeits	79,604.00	52,430.00	27,088.30	-13,555.70
1430001 Court Fines	140.00	480.00	0.00	-2,004.00
1430005 Miscellaneous Fines, Penalties	25,000.00	0.00	100.00	100.00
1430006 Slaughter Fines	2,208.00	120.00	1,219.30	-2,380.70
1430007 Lorry Park Fines	52,256.00	51,830.00	25,769.00	-9,271.00
Output 0004 Collection of Revenue accrued from licences increased by 20% by Dec 2015				
Taxes on goods and services	6,465.00	4,860.00	2,612.00	227.00
1141113 Other Service Activities	840.00	735.00	427.00	-308.00
1142027 Mineral Water	5,625.00	4,125.00	2,185.00	535.00
Sales of goods and services	181,120.26	169,718.08	105,711.00	-258,240.88
1422001 Pito / Palm Wire Sellers Tapers	5,250.00	5,075.00	3,985.00	-1,090.00
1422003 Hawkers License	3,780.00	3,000.00	2,746.00	550.00
1422005 Chop Bar Restaurants	1,620.00	1,530.00	855.00	-675.00
1422011 Artisan / Self Employed	11,492.00	10,936.00	5,840.50	-9,694.50
1422012 Kiosk License	14,650.00	14,630.00	12,382.00	-12,489.00
1422017 Hotel / Night Club	2,520.00	2,380.00	1,720.00	-1,850.00
1422018 Pharmacist Chemical Sell	4,080.00	3,440.00	2,720.00	230.00
1422019 Sawmills	8,400.00	14,700.00	6,020.00	-173,992.00
1422020 Taxicab / Commercial Vehicles	5,600.00	6,000.00	5,039.00	239.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	240.00	180.00	145.00	-35.00
1422023 Communication Centre	1,890.00	1,800.00	266.00	-2,134.00
1422025 Private Professionals	704.00	440.00	235.00	-605.00
1422026 Maternity Home /Clinics	1,550.00	1,240.00	1,240.00	0.00
1422028 Telecom System / Security Service	16,000.00	10,000.00	2,190.00	-17,810.00
1422030 Entertainment Centre	575.00	425.00	45.00	-380.00
1422033 Stores	8,864.00	7,818.00	6,335.50	-6,064.50
1422036 Petroleum Products	3,875.00	3,720.00	3,830.00	-970.00
1422037 Traditional Medicine	1,708.00	1,464.00	1,130.00	38.00
1422038 Hairdressers / Dress	3,360.00	4,080.00	2,261.00	-1,819.00
1422039 Bakeries / Bakers	864.00	816.00	484.00	-111.00
1422040 Bill Boards	6,400.00	6,000.00	4,586.00	-1,414.00
1422044 Financial Institutions	30,566.76	26,200.08	26,815.00	7,814.92
1422047 Photographers and Video Operators	636.00	552.00	85.00	-1,065.00
1422051 Millers	1,092.00	1,250.00	607.00	-643.00
1422052 Mechanics	2,275.00	2,100.00	914.00	-1,186.00
1422053 Block Manufacturers	350.00	140.00	72.00	-68.00
1422055 Printing Press / Photocopy	875.00	700.00	312.00	-388.00
1422057 Private Schools	6,037.50	5,796.00	4,255.00	475.00
1422059 Cocoa Residue Dealers	21,816.00	21,816.00	5,400.00	-23,400.00
1422061 Susu Operators	1,210.00	990.00	412.00	-588.80
1422067 Beers Bars	420.00	3,600.00	0.00	-6,000.00
1422071 Business Providers	3,080.00	3,100.00	2,075.00	575.00
1423002 Livestock / Kraals	840.00	800.00	109.00	-691.00
1423005 Registration of Contractors	3,500.00	3,000.00	600.00	-3,000.00
Miscellaneous and unidentified revenue	9,775.00	6,340.00	5,330.00	-2,080.00
1450010 Miscellaneous Revenue	9,775.00	6,340.00	5,330.00	-2,080.00
Output 0005 Revenue accrued from rent Increased by 10% by Dec 2015				
Property income [GFS]	60,912.00	129,033.00	89,476.25	27,079.25
1415012 Rent on Assembly Building	58,112.00	126,633.00	88,835.00	31,238.00
1415013 Junior Staff Quarters	2,800.00	2,400.00	641.25	-4,158.75
Output 0006 Revenues expected from grants & other external sources realized by Dec 2015				
From other general government units	5,621,151.70	20,752,807.36	1,467,369.81	-1,451,013.47
1331001 Central Government - GOG Paid Salaries	1,797,196.92	12,261,735.36	68,969.05	-639,414.23
1331002 DACF - Assembly	1,200,000.00	4,000,000.00	758,397.09	-741,602.91
1331003 DACF - MP	120,000.00	200,000.00	5,271.90	-44,728.10
1331004 Ceded Revenue	84,209.34	1,809,600.00	286,134.00	206,134.00
1331008 School Feeding Program/ HIV/AIDS etc.	450,000.00	126,988.00	58,000.00	8,000.00
1331009 G&S - decentralized departments	45,745.44	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,000.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	150,000.00	500,000.00	0.00	-30,000.00
1332004 the DDF transfers-capital development projects	500,000.00	1,854,484.00	290,597.77	-209,402.23

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1332005 UDG transfer-capital development projects	877,000.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	350,000.00	0.00	0.00	0.00
<i>Output 0007 Revenue on Investment Income increased by 20% by 31st December 2015</i>				
Property income [GFS]	16,139.60	13,341.60	11,161.00	-38,840.60
1415008 Investment Income	8,000.00	6,604.80	5,400.00	-19,600.80
1415011 Other Investment Income	8,139.60	6,736.80	5,761.00	-19,239.80
<i>Output 0008 Miscellaneous receipt Increased 5% by 31st Dec. 2015</i>				
Miscellaneous and unidentified revenue	8,000.00	10,800.00	24,336.00	19,536.00
1450010 Miscellaneous Revenue	8,000.00	10,800.00	24,336.00	19,536.00
Grand Total	6,286,568.44	21,422,398.44	1,932,940.57	-1,781,478.19

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	6,286,568.44			
Taxes on property						
1131001 Basic Rate collection	0.10	230.00	2,300	2,500	2,900	
1131002 Residential Property Rate	8.50	47,600.00	5,600	5,800	6,000	
1131003 Arreas of Residential property rate	20.00	3,600.00	180	200	230	
1131002 Commercial property rate	100.00	116,000.00	1,160	1,200	1,206	
1131003 Arreas of Commercial property rate	50.00	11,000.00	220	250	260	
Taxes on goods and services						
1141113 Cosmetics/Beauty Products	35.00	840.00	24	26	29	
1142027 Filtered Water Producers	375.00	5,625.00	15	18	22	
From other general government units						
1331001 Revenue from salary and wages from government received(A	1,271,092.50	1,271,092.50	1	1	1	
1331002 Funds on DACF fully received	1,200,000.00	1,200,000.00	1	1	1	
1332004 Estimated revenue on Dist. Dev't Fund fully realized	500,000.00	500,000.00	1	1	1	
1331003 MP'S Common fund fully realized	120,000.00	120,000.00	1	1	1	
1332001 Estimated amount on 2% DACF Disability fund received	150,000.00	150,000.00	1	1	1	
1331008 All funds on school feeding realized	450,000.00	450,000.00	1	1	1	
1331004 Government Ceeded Revenue for Mun. Agric Department	37,847.67	37,847.67	1	1	1	
1331004 Ceeded Revenue for Municipal Social welfare department	6,102.37	6,102.37	1	1	1	
1331004 Ceeded Revenue for Feeder Road Dep	21,084.91	21,084.91	1	1	1	
1331004 Ceeded Revenue for Community Development Department R	6,811.70	6,811.70	1	1	1	
1331004 Ceeded Revenue for Town & Country evenue Department rec	12,362.69	12,362.69	1	1	1	
1331009 Ceeded Revenue for Public Works Department Received	45,745.44	45,745.44	1	1	1	
1331010 Funds on DDF Capacity Building Grant received	47,000.00	47,000.00	1	1	1	
1332005 Fund On UDG Received	877,000.00	877,000.00	1	1	1	
1332006 Fund on GETFUND Received	350,000.00	350,000.00	1	1	1	
1331001 Compensation for Decentralized Departments	492,326.95	492,326.95	1	1	1	
1331001 Donor Inflow for Agric Activities	33,777.47	33,777.47	1	1	1	
Property income [GFS]						
1412003 Stool land revenue	600.00	8,400.00	14	16	18	
1412007 Building Permit	1,420.00	19,880.00	14	16	18	
1415012 Revenue on Market store/stall received	4,000.00	48,000.00	12	13	14	
1415013 Revenue on bungalows/Quarters realized	200.00	2,800.00	14	16	22	
1415012 Renewal of tenancy agreement	632.00	10,112.00	16	18	24	
1415011 Revenue on dis-lodgement realized	581.40	8,139.60	14	16	19	
1415008 Revenue on grader Hiring realized	500.00	8,000.00	16	18	22	
Sales of goods and services						
1423001 Market Tolls	135.16	49,738.88	368	370	374	
1423011 Marriage and Devorce	70.00	980.00	14	16	18	
1423001 Ferry Toll	9.00	3,312.00	368	370	374	
1423017 Conservancy Fee	1,500.00	21,000.00	14	16	18	
1423010 Convayance	250.00	3,500.00	14	16	18	
1423007 Pounds	20.00	280.00	14	16	18	
1423020 Processing Fees	800.00	4,800.00	6	8	10	
1423023 Transport Union	180.00	1,080.00	6	8	10	
1423006 Burial Permit	12,000.00	12,000.00	1	1	1	
1422037 Traditional Medical Practitioners	122.00	1,708.00	14	16	18	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422003 Hawkers	270.00	3,780.00	14	16	18
1422071 Distributors/Warehouse	140.00	3,080.00	22	25	26
1422005 Chop Bar/Eating Houses	45.00	1,620.00	36	38	42
1422051 Revenue from Millers	21.00	1,092.00	52	52	54
1422067 Guinness, Beer, Wine & Spirit bar	30.00	420.00	14	16	18
1423005 Contractors, Consultants, Suppliers	250.00	3,500.00	14	16	18
1422012 Revenue from kiosk and containers increase	10.00	14,650.00	1,465	1,466	1,467
1422020 Revenue from taxi,trotro bus collected	400.00	5,600.00	14	16	18
1422039 Bakers revenue realized	48.00	864.00	18	20	21
1422017 Hotel /Guest houses revenue realized	70.00	2,520.00	36	38	40
1422036 Petrol/Gas/Kerosene Dealers	155.00	3,875.00	25	27	29
1422044 Financil institution revenue realized	2,183.34	30,566.76	14	16	18
1422028 Telecommunication companies	2,000.00	16,000.00	8	11	12
1422061 Susu collectors/Money lenders	110.00	1,210.00	11	15	16
1422023 Communication Centres revenue collected	30.00	1,890.00	63	64	66
1422033 Cold Store revenue realized	48.00	864.00	18	22	23
1422025 Revenue from Professionals collected	88.00	704.00	8	10	12
1422026 Private clinics/Maternity Homes	155.00	1,550.00	10	13	16
1422057 Private Schools revenues collected	120.75	6,037.50	50	56	58
1422018 Drug Store/Chemical Store	35.00	1,680.00	48	52	56
1422022 Chair/Canopy/Foam Mat. Hiring	30.00	240.00	8	12	16
1423002 Kraa/Livestock/Poultry	60.00	840.00	14	16	18
1422019 Sawmill/Timber dealers	700.00	8,400.00	12	13	14
1422055 Stationery dealers	35.00	875.00	25	28	30
1422040 Bill boards revenue collected	100.00	6,400.00	64	68	70
1422038 Hairdressers revenue realized	16.00	3,360.00	210	212	214
1422011 Revenue on Babering realized	12.00	840.00	70	73	76
1422011 Seamstress/Tailors	20.00	4,760.00	238	242	244
1422011 Carpenters/Artshops/Uphostry	15.00	2,250.00	150	155	160
1422001 Drinking Bar/Sport revenue collected	25.00	4,650.00	186	188	192
1422011 Revenue on Blacksmith realized	15.00	210.00	14	18	22
1422059 Revenue on cocoa buying companies collected	1,212.00	21,816.00	18	19	20
1422001 Revenue on distillers realized	25.00	600.00	24	28	32
1422053 Revenue on block factories realized	35.00	350.00	10	14	18
1422052 Revenue on fitting shops collected	35.00	2,275.00	65	68	72
1422030 Entertainments revenue collected	25.00	575.00	23	25	29
1422033 Revenue on provision store realized	20.00	8,000.00	400	404	406
1422047 Photo/Video Centre revenue collected	12.00	276.00	23	25	29
1422047 Cassette/Video Studio revenue collect	12.00	360.00	30	32	34
1422018 Agro Chemicals revenue realized	100.00	2,400.00	24	26	29
1422011 Electronics Store revenue collected	30.00	1,680.00	56	58	60
1422011 Electricals/ Refrigerators Repairs	16.00	1,152.00	72	75	78
1422011 Mobile phone accessories/repairs	25.00	600.00	24	26	29
1422021 Other Companies/Industris/Orgnizations	1,000.00	5,000.00	5	6	7
Fines, penalties, and forfeits					
1430006 Slaughter House	6.00	2,208.00	368	370	374
1430001 Court Fines	10.00	140.00	14	15	16
1430007 Lorry Park	142.00	52,256.00	368	370	374

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1430005 Certification of food Vendors	25,000.00	25,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Tender Documents	500.00	3,000.00	6	8	10
1450010 Building Material dealers revenue realized	20.00	2,200.00	110	113	115
1450010 Boutique revenue realized	35.00	1,575.00	45	46	49
1450010 Spare Parts Dealers revenue collected	500.00	3,000.00	6	10	12
1450010 Income on all unspecified revenue sources duly received	500.00	8,000.00	16	19	24
<i>Grand Total</i>		6,286,568.44			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim Central Municipal - Akim Oda		1,776,278	2,671,689	775,824	1,029,000	33,777	6,286,568
01 Central Administration		1,034,259	1,036,002	725,824	670,000	0	3,466,085
01 Administration (Assembly Office)		1,034,259	1,036,002	725,824	670,000	0	3,466,085
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		399,000	791,759	0	245,000	0	1,435,759
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		399,000	791,759	0	245,000	0	1,435,759
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		12,160	183,770	0	0	0	195,930
01 Office of District Medical Officer of Health		12,160	0	0	0	0	12,160
02 Environmental Health Unit		0	183,770	0	0	0	183,770
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	408,369	0	0	33,777	442,146
00		0	408,369	0	0	33,777	442,146
07 Physical Planning		0	67,635	0	0	0	67,635
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	53,595	0	0	0	53,595
03 Parks and Gardens		0	14,040	0	0	0	14,040
08 Social Welfare & Community Development		64,150	71,217	50,000	0	0	185,367
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		62,750	40,565	50,000	0	0	153,315
03 Community Development		1,400	30,652	0	0	0	32,052
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		266,709	80,632	0	114,000	0	461,341
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	45,745	0	0	0	45,745
03 Water		0	0	0	0	0	0
04 Feeder Roads		266,709	34,887	0	114,000	0	415,596
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	32,305	0	0	0	32,305
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	32,305	0	0	0	32,305
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	242,520	244,925	244,945	1,465	733,855
0	Compensation of Employees	0	240,470	242,875	242,875	0	726,220
000	Compensation of Employees	0	240,470	242,875	242,875	0	726,220
0000	Compensation of Employees	0	240,470	242,875	242,875	0	726,220
	Compensation of employees [GFS]	0	240,470	242,875	242,875	0	726,220
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,050	2,050	2,071	1,465	7,635
606	6. Productivity and Employment	0	2,050	2,050	2,071	1,465	7,635
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	2,050	2,050	2,071	1,465	7,635
	Use of goods and services	0	2,050	2,050	2,071	1,465	7,635
Financing:IGF-Retained Sources		21,667	775,824	776,987	783,582	531,555	2,867,948
0	Compensation of Employees	3,427	116,320	117,483	117,483	0	351,286
000	Compensation of Employees	3,427	116,320	117,483	117,483	0	351,286
0000	Compensation of Employees	3,427	116,320	117,483	117,483	0	351,286
	Compensation of employees [GFS]	3,427	116,320	117,483	117,483	0	351,286
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	42,764	42,764	43,192	40,655	169,374
102	2. Fiscal Policy Management	0	42,764	42,764	43,192	40,655	169,374
0102	1. Improve fiscal resource mobilization	0	42,764	42,764	43,192	40,655	169,374
	Use of goods and services	0	42,764	42,764	43,192	40,655	169,374
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,000	50,000	50,500	50,500	201,000
608	8. Social Protection	0	50,000	50,000	50,500	50,500	201,000
0608	1. Progressively expand social protection interventions to cover the poor	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	18,240	566,740	566,740	572,407	440,400	2,146,288
702	2. Local Governance and Decentralization	18,240	566,740	566,740	572,407	440,400	2,146,288
0702	1. Ensure effective implementation of the Local Government Service Act	18,240	563,400	563,400	569,034	437,027	2,132,861
	Use of goods and services	16,590	516,400	516,400	521,564	389,557	1,943,921
	Social benefits [GFS]	28	15,000	15,000	15,150	15,150	60,300
	Other expense	1,622	32,000	32,000	32,320	32,320	128,640
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,340	3,340	3,373	3,373	13,427
	Use of goods and services	0	3,340	3,340	3,373	3,373	13,427
Financing:CF (Assembly) Sources		37,436	1,776,278	1,776,278	1,794,041	1,718,462	7,065,059
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	125	50,000	50,000	50,500	50,500	201,000
102	2. Fiscal Policy Management	125	50,000	50,000	50,500	50,500	201,000
0102	1. Improve fiscal resource mobilization	125	50,000	50,000	50,500	50,500	201,000
	Other expense	125	50,000	50,000	50,500	50,500	201,000
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	14,416	185,850	185,850	187,709	183,517	742,926
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	61,550	61,550	62,166	57,974	243,240
0203	1. Improve efficiency and competitiveness of MSMEs	0	61,550	61,550	62,166	57,974	243,240
	Use of goods and services	0	11,550	11,550	11,666	7,474	42,240
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	14,416	124,300	124,300	125,543	125,543	499,686
0205	1. Diversify and expand the tourism industry for revenue generation	0	4,300	4,300	4,343	4,343	17,286
	Use of goods and services	0	4,300	4,300	4,343	4,343	17,286
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	14,416	120,000	120,000	121,200	121,200	482,400
	Other expense	12,486	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	1,930	20,000	20,000	20,200	20,200	80,400

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	12,830	922,079	922,079	931,300	870,498	3,645,955
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	184,545	184,545	186,390	186,390	741,871
0501	3. Integrate land use, transport planning, development planning and service provision	0	184,545	184,545	186,390	186,390	741,871
	Non Financial Assets	0	184,545	184,545	186,390	186,390	741,871
505	5. Energy Supply to Support Industries and Households	0	130,000	130,000	131,300	131,300	522,600
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	130,000	130,000	131,300	131,300	522,600
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
506	6. Human Settlements Development	0	266,709	266,709	269,376	269,376	1,072,169
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	266,709	266,709	269,376	269,376	1,072,169
	Non Financial Assets	0	266,709	266,709	269,376	269,376	1,072,169
511	11.Water and Environmental Sanitation and hygiene	12,830	340,825	340,825	344,233	283,431	1,309,315
0511	2. Accelerate the provision of affordable and safe water	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	6,000	6,000	6,060	6,060	24,120
0511	3. Accelerate the provision and improve environmental sanitation	12,830	149,200	149,200	150,692	97,162	546,254
	Use of goods and services	0	33,200	33,200	33,532	5,252	105,184
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	12,830	106,000	106,000	107,060	81,810	400,870
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	5,125	5,125	5,176	2,601	18,027
	Use of goods and services	0	5,125	5,125	5,176	2,601	18,027
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	20,500	20,500	20,705	16,009	77,714
	Use of goods and services	0	20,500	20,500	20,705	16,009	77,714
0511	6. Improve sector institutional capacity	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	10,065	603,349	603,349	609,382	598,798	2,414,878
601	1. Education	0	391,000	391,000	394,910	394,910	1,571,820
0601	1. Increase equitable access to and participation in education at all levels	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
0601	2. Improve quality of teaching and learning	0	376,000	376,000	379,760	379,760	1,511,520
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	360,000	360,000	363,600	363,600	1,447,200
602	2. Human Resource Development	9,945	42,039	42,039	42,459	40,944	167,482
0602	1. Develop and retain human resource capacity at national, regional and district levels	9,945	42,039	42,039	42,459	40,944	167,482
	Other expense	9,945	42,039	42,039	42,459	40,944	167,482
603	3. Health	0	80,000	80,000	80,800	76,255	317,055
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	74,000	74,000	74,740	74,740	297,480
	Non Financial Assets	0	74,000	74,000	74,740	74,740	297,480
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000	6,000	6,060	1,515	19,575
	Use of goods and services	0	6,000	6,000	6,060	1,515	19,575
604	4. HIV, AIDS, STDs, and TB	120	14,160	14,160	14,302	11,191	53,812
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	120	14,160	14,160	14,302	11,191	53,812
	Use of goods and services	120	14,160	14,160	14,302	11,191	53,812
605	5. Sports Development	0	5,000	5,000	5,050	5,050	20,100
0605	1. Develop comprehensive sports policy	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
606	6. Productivity and Employment	0	1,400	1,400	1,414	808	5,022
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	1,400	1,400	1,414	808	5,022
	Use of goods and services	0	1,400	1,400	1,414	808	5,022
608	8. Social Protection	0	1,750	1,750	1,768	960	6,227
0608	1. Progressively expand social protection interventions to cover the poor	0	1,750	1,750	1,768	960	6,227

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
	Other expense	0	1,750	1,750	1,768	960	6,227
613	12. The Aged	0	7,000	7,000	7,070	7,070	28,140
0613	1. Integrate issues on ageing in the development planning process	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
614	13. Disability	0	61,000	61,000	61,610	61,610	245,220
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	61,000	61,000	61,610	61,610	245,220
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	60,000	60,000	60,600	60,600	241,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	15,000	15,150	15,150	60,300
702	2. Local Governance and Decentralization	0	15,000	15,000	15,150	15,150	60,300
0702	1. Ensure effective implementation of the Local Government Service Act	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Financing:HIPC Funds Sources	0	25,000	25,000	25,250	25,250	100,500
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	25,000	25,000	25,250	25,250	100,500
102	2. Fiscal Policy Management	0	25,000	25,000	25,250	25,250	100,500
0102	1. Improve fiscal resource mobilization	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
	Financing:PAID SALARIES Sources	0	1,406,629	1,420,696	1,420,696	0	4,248,020
0	Compensation of Employees	0	1,406,629	1,420,696	1,420,696	0	4,248,020
000	Compensation of Employees	0	1,406,629	1,420,696	1,420,696	0	4,248,020
0000	Compensation of Employees	0	1,406,629	1,420,696	1,420,696	0	4,248,020
	Compensation of employees [GFS]	0	1,406,629	1,420,696	1,420,696	0	4,248,020
	Financing:CF (MP) Sources	0	40,480	40,480	40,885	40,521	162,366
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	40,000	40,000	40,400	40,400	160,800
102	2. Fiscal Policy Management	0	40,000	40,000	40,400	40,400	160,800
0102	1. Improve fiscal resource mobilization	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	480	480	485	121	1,566
301	1. Accelerated Modernization of Agriculture	0	480	480	485	121	1,566
0301	7. Improve institutional coordination for agriculture development	0	480	480	485	121	1,566
	Use of goods and services	0	480	480	485	121	1,566
Financing:Ceded Revenue Sources		0	145,301	145,201	146,653	122,802	559,956
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	110,568	110,468	111,572	97,513	430,121
301	1. Accelerated Modernization of Agriculture	0	110,568	110,468	111,572	97,513	430,121
0301	1. Improve agricultural productivity	0	12,060	11,960	12,080	8,040	44,139
	Use of goods and services	0	12,060	11,960	12,080	8,040	44,139
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,380	6,380	6,444	5,232	24,436
	Use of goods and services	0	5,180	5,180	5,232	4,020	19,612
	Non Financial Assets	0	1,200	1,200	1,212	1,212	4,824
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	82,198	82,198	83,020	81,378	328,793
	Use of goods and services	0	5,200	5,200	5,252	3,611	19,263
	Other expense	0	4,998	4,998	5,048	5,048	20,091
	Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
0301	7. Improve institutional coordination for agriculture development	0	9,930	9,930	10,029	2,863	32,753
	Use of goods and services	0	9,930	9,930	10,029	2,863	32,753
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	15,972	15,972	16,132	14,768	62,844
506	6. Human Settlements Development	0	15,972	15,972	16,132	14,768	62,844
0506	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	787	787	795	340	2,709
	Use of goods and services	0	787	787	795	340	2,709
0506	5. Promote well structured and integrated urban development	0	11,575	11,575	11,691	10,782	45,623
	Use of goods and services	0	11,575	11,575	11,691	10,782	45,623
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,610	3,610	3,646	3,646	14,512
	Use of goods and services	0	3,610	3,610	3,646	3,646	14,512

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	18,761	18,761	18,949	10,520	66,991
606	6. Productivity and Employment	0	3,361	3,361	3,395	2,541	12,658
0606	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	3,361	3,361	3,395	2,541	12,658
	Use of goods and services	0	3,361	3,361	3,395	2,541	12,658
608	8. Social Protection	0	11,600	11,600	11,716	4,141	39,057
0608	1. Progressively expand social protection interventions to cover the poor	0	11,600	11,600	11,716	4,141	39,057
	Use of goods and services	0	1,600	1,600	1,616	1,616	6,432
	Other expense	0	10,000	10,000	10,100	2,525	32,625
611	11..Child Development and Protection	0	3,800	3,800	3,838	3,838	15,276
0611	2. Children's physical, social, emotional and psychological development enhanced	0	3,800	3,800	3,838	3,838	15,276
	Use of goods and services	0	1,800	1,800	1,818	1,818	7,236
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Financing:ROAD SOURCES Sources		0	20,000	20,000	20,200	20,200	80,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	20,200	80,400
506	6. Human Settlements Development	0	20,000	20,000	20,200	20,200	80,400
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:GET SOURCES Sources		0	791,759	791,759	799,677	799,677	3,182,871
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	791,759	791,759	799,677	799,677	3,182,871
601	1. Education	0	791,759	791,759	799,677	799,677	3,182,871
0601	1. Increase equitable access to and participation in education at all levels	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
0601	2. Improve quality of teaching and learning	0	541,759	541,759	547,177	547,177	2,177,871
	Non Financial Assets	0	541,759	541,759	547,177	547,177	2,177,871
Financing:Pooled Sources		0	33,777	33,777	34,115	34,115	135,785

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,777	33,777	34,115	34,115	135,785
301	1. Accelerated Modernization of Agriculture	0	33,777	33,777	34,115	34,115	135,785
0301	1. Improve agricultural productivity	0	33,777	33,777	34,115	34,115	135,785
	Use of goods and services	0	33,777	33,777	34,115	34,115	135,785
Financing:DDF Sources		34,916	1,029,000	1,029,000	1,039,290	1,039,290	4,136,580
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	21,206	80,000	80,000	80,800	80,800	321,600
102	2. Fiscal Policy Management	21,206	80,000	80,000	80,800	80,800	321,600
0102	1. Improve fiscal resource mobilization	21,206	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	21,206	80,000	80,000	80,800	80,800	321,600
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	504,000	504,000	509,040	509,040	2,026,080
506	6. Human Settlements Development	0	114,000	114,000	115,140	115,140	458,280
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	114,000	114,000	115,140	115,140	458,280
	Non Financial Assets	0	114,000	114,000	115,140	115,140	458,280
511	11. Water and Environmental Sanitation and hygiene	0	390,000	390,000	393,900	393,900	1,567,800
0511	2. Accelerate the provision of affordable and safe water	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
0511	3. Accelerate the provision and improve environmental sanitation	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	13,710	445,000	445,000	449,450	449,450	1,788,900
601	1. Education	13,710	245,000	245,000	247,450	247,450	984,900
0601	1. Increase equitable access to and participation in education at all levels	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
0601	2. Improve quality of teaching and learning	13,710	170,000	170,000	171,700	171,700	683,400
	Non Financial Assets	13,710	170,000	170,000	171,700	171,700	683,400
603	3. Health	0	200,000	200,000	202,000	202,000	804,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000

Summary by Theme, Key Focus Area, Policy Objective and Financing**In GH¢**

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
Grand Total	94,018	6,286,568	6,304,103	6,349,333	4,333,336	23,273,341

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Birim Central Municipal - Akim Oda						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		3,427.2	1,763,419.4	1,781,053.6	1,781,053.6	5,325,526.7
Sub total		3,427.2	1,763,419.4	1,781,053.6	1,781,053.6	5,325,526.7
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	42,764.0	42,764.0	43,191.6	128,719.6
28 Other expense		125.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		21,205.7	145,000.0	145,000.0	146,450.0	436,450.0
Sub total		21,330.7	237,764.0	237,764.0	240,141.6	715,669.6
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	11,550.0	11,550.0	11,665.5	34,765.5
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	61,550.0	61,550.0	62,165.5	185,265.5
020501 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	4,300.0	4,300.0	4,343.0	12,943.0
Sub total		0.0	4,300.0	4,300.0	4,343.0	12,943.0
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
28 Other expense		12,486.0	100,000.0	100,000.0	101,000.0	301,000.0
31 Non Financial Assets		1,930.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		14,416.0	120,000.0	120,000.0	121,200.0	361,200.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	45,837.5	45,737.5	46,194.8	137,769.8
Sub total		0.0	45,837.5	45,737.5	46,194.8	137,769.8
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	5,180.0	5,180.0	5,231.8	15,591.8
31 Non Financial Assets		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	6,380.0	6,380.0	6,443.8	19,203.8
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	5,200.0	5,200.0	5,252.0	15,652.0
28 Other expense		0.0	4,997.7	4,997.7	5,047.6	15,043.0
31 Non Financial Assets		0.0	72,000.0	72,000.0	72,720.0	216,720.0
Sub total		0.0	82,197.7	82,197.7	83,019.6	247,415.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	10,410.0	10,410.0	10,514.1	31,334.1
Sub total		0.0	10,410.0	10,410.0	10,514.1	31,334.1
050103 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	184,545.0	184,545.0	186,390.5	555,480.5
Sub total		0.0	184,545.0	184,545.0	186,390.5	555,480.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	130,000.0	130,000.0	131,300.0	391,300.0
050603 3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						
22 Use of goods and services		0.0	787.0	787.0	794.9	2,368.9
Sub total		0.0	787.0	787.0	794.9	2,368.9
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	11,575.0	11,575.0	11,690.8	34,840.8
Sub total		0.0	11,575.0	11,575.0	11,690.8	34,840.8
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	3,610.0	3,610.0	3,646.1	10,866.1
31 Non Financial Assets		0.0	400,708.8	400,708.8	404,715.9	1,206,133.6
Sub total		0.0	404,318.8	404,318.8	408,362.0	1,216,999.7
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	156,000.0	156,000.0	157,560.0	469,560.0
Sub total		0.0	156,000.0	156,000.0	157,560.0	469,560.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	33,200.0	33,200.0	33,532.0	99,932.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		12,830.0	346,000.0	346,000.0	349,460.0	1,041,460.0
Sub total		12,830.0	389,200.0	389,200.0	393,092.0	1,171,492.0
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	5,125.0	5,125.0	5,176.3	15,426.3
Sub total		0.0	5,125.0	5,125.0	5,176.3	15,426.3
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	20,500.0	20,500.0	20,705.0	61,705.0
Sub total		0.0	20,500.0	20,500.0	20,705.0	61,705.0
051106 6. Improve sector institutional capacity						
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
Sub total		0.0	160,000.0	160,000.0	161,600.0	481,600.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	75,000.0	75,000.0	75,750.0	225,750.0
31 Non Financial Assets		0.0	265,000.0	265,000.0	267,650.0	797,650.0
Sub total		0.0	340,000.0	340,000.0	343,400.0	1,023,400.0
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		13,710.2	1,071,759.0	1,071,759.0	1,082,476.6	3,225,994.6
Sub total		13,710.2	1,087,759.0	1,087,759.0	1,098,636.6	3,274,154.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
28 Other expense		9,944.7	42,039.0	42,039.0	42,459.4	126,537.4
Sub total		9,944.7	42,039.0	42,039.0	42,459.4	126,537.4
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	274,000.0	274,000.0	276,740.0	824,740.0
Sub total		0.0	274,000.0	274,000.0	276,740.0	824,740.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		120.0	14,160.0	14,160.0	14,301.6	42,621.6
Sub total		120.0	14,160.0	14,160.0	14,301.6	42,621.6
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	6,811.0	6,811.0	6,879.1	20,501.1
Sub total		0.0	6,811.0	6,811.0	6,879.1	20,501.1
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
28 Other expense		0.0	11,750.0	11,750.0	11,867.5	35,367.5
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	63,350.0	63,350.0	63,983.5	190,683.5
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	1,800.0	1,800.0	1,818.0	5,418.1
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	3,800.0	3,800.0	3,838.0	11,438.1
061301 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	61,000.0	61,000.0	61,610.0	183,610.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		16,589.5	531,400.0	531,400.0	536,714.0	1,599,514.0
27 Social benefits [GFS]		28.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		1,622.1	32,000.0	32,000.0	32,320.0	96,320.0
Sub total		18,239.6	578,400.0	578,400.0	584,184.0	1,740,984.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	3,340.0	3,340.0	3,373.4	10,053.4
Sub total		0.0	3,340.0	3,340.0	3,373.4	10,053.4
<i>Total</i>		94,018.3	6,286,568.4	6,304,102.6	6,349,333.1	18,940,004.2

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	94,018	94,018	94,018	6,286,568	6,304,103	6,349,333
Financing:Central GoG Sources	0	0	0	242,520	244,925	244,945
21 Compensation of employees [GFS]	0	0	0	240,470	242,875	242,875
211 Wages and Salaries	0	0	0	240,470	242,875	242,875
21110 Established Position	0	0	0	238,818	241,206	241,206
21112 Other Allowances	0	0	0	1,652	1,669	1,669
22 Use of goods and services	0	0	0	2,050	2,050	2,071
221 Use of goods and services	0	0	0	2,050	2,050	2,071
22105 Travel - Transport	0	0	0	1,550	1,550	1,566
22107 Training - Seminars - Conferences	0	0	0	500	500	505
Financing:IGF-Retained Sources	21,667	21,667	21,667	775,824	776,987	783,582
21 Compensation of employees [GFS]	3,427	3,427	3,427	116,320	117,483	117,483
211 Wages and Salaries	2,913	2,913	2,913	105,680	106,737	106,737
21111 Non Established Position	2,478	2,478	2,478	29,680	29,977	29,977
21112 Other Allowances	435	435	435	76,000	76,760	76,760
212 Social Contributions	514	514	514	10,640	10,746	10,746
21210 National Insurance Contributions	514	514	514	10,640	10,746	10,746
22 Use of goods and services	16,590	16,590	16,590	562,504	562,504	568,129
221 Use of goods and services	16,590	16,590	16,590	562,504	562,504	568,129
22101 Materials - Office Supplies	1,704	1,704	1,704	94,074	94,074	95,015
22102 Utilities	4,155	4,155	4,155	32,600	32,600	32,926
22104 Rentals	100	100	100	20,000	20,000	20,200
22105 Travel - Transport	3,470	3,470	3,470	168,730	168,730	170,417
22106 Repairs - Maintenance	4,539	4,539	4,539	125,600	125,600	126,856
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
22108 Consulting Services	0	0	0	37,500	37,500	37,875
22109 Special Services	2,622	2,622	2,622	79,800	79,800	80,598
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	28	28	28	15,000	15,000	15,150
273 Employer social benefits	28	28	28	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	28	28	28	15,000	15,000	15,150
28 Other expense	1,622	1,622	1,622	32,000	32,000	32,320
282 Miscellaneous other expense	1,622	1,622	1,622	32,000	32,000	32,320
28210 General Expenses	1,622	1,622	1,622	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
Financing:CF (Assembly) Sources	37,436	37,436	37,436	1,776,278	1,776,278	1,794,041

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	120	120	120	130,235	130,235	131,537
221 Use of goods and services	120	120	120	130,235	130,235	131,537
22101 Materials - Office Supplies	120	120	120	14,500	14,500	14,645
22102 Utilities	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	35,175	35,175	35,527
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	10,560	10,560	10,666
22108 Consulting Services	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	7,000	7,000	7,070
28 Other expense	22,556	22,556	22,556	323,789	323,789	327,027
282 Miscellaneous other expense	22,556	22,556	22,556	323,789	323,789	327,027
28210 General Expenses	22,556	22,556	22,556	323,789	323,789	327,027
31 Non Financial Assets	14,760	14,760	14,760	1,322,254	1,322,254	1,335,476
311 Fixed Assets	1,930	1,930	1,930	1,145,254	1,145,254	1,156,706
31111 Dwellings	1,930	1,930	1,930	260,000	260,000	262,600
31112 Non residential buildings	0	0	0	354,000	354,000	357,540
31113 Other structures	0	0	0	451,254	451,254	455,766
31131 Infrastructure assets	0	0	0	80,000	80,000	80,800
312 Inventories	12,830	12,830	12,830	177,000	177,000	178,770
31222 Work - progress	12,830	12,830	12,830	177,000	177,000	178,770
Financing:HIPC Funds Sources	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed Assets	0	0	0	25,000	25,000	25,250
31111 Dwellings	0	0	0	25,000	25,000	25,250
Financing:PAID SALARIES Sources	0	0	0	1,406,629	1,420,696	1,420,696
21 Compensation of employees [GFS]	0	0	0	1,406,629	1,420,696	1,420,696
211 Wages and Salaries	0	0	0	1,406,629	1,420,696	1,420,696
21110 Established Position	0	0	0	1,386,521	1,400,386	1,400,386
21111 Non Established Position	0	0	0	4,508	4,553	4,553
21112 Other Allowances	0	0	0	15,600	15,756	15,756
Financing:CF (MP) Sources	0	0	0	40,480	40,480	40,885
22 Use of goods and services	0	0	0	480	480	485
221 Use of goods and services	0	0	0	480	480	485
22105 Travel - Transport	0	0	0	480	480	485
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed Assets	0	0	0	40,000	40,000	40,400
31112 Non residential buildings	0	0	0	40,000	40,000	40,400
Financing:Ceded Revenue Sources	0	0	0	145,301	145,201	146,653
22 Use of goods and services	0	0	0	55,103	55,003	55,553
221 Use of goods and services	0	0	0	55,103	55,003	55,553
22101 Materials - Office Supplies	0	0	0	3,986	3,986	4,026
22102 Utilities	0	0	0	1,080	1,080	1,091
22105 Travel - Transport	0	0	0	17,290	17,290	17,463
22107 Training - Seminars - Conferences	0	0	0	18,027	17,927	18,106
22108 Consulting Services	0	0	0	9,720	9,720	9,817
22109 Special Services	0	0	0	5,000	5,000	5,050

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	16,998	16,998	17,168
282 Miscellaneous other expense	0	0	0	16,998	16,998	17,168
28210 General Expenses	0	0	0	16,998	16,998	17,168
31 Non Financial Assets	0	0	0	73,200	73,200	73,932
311 Fixed Assets	0	0	0	72,000	72,000	72,720
31122 Other machinery - equipment	0	0	0	72,000	72,000	72,720
312 Inventories	0	0	0	1,200	1,200	1,212
31222 Work - progress	0	0	0	1,200	1,200	1,212
Financing:ROAD SOURCES Sources	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
Financing:GET SOURCES Sources	0	0	0	791,759	791,759	799,677
31 Non Financial Assets	0	0	0	791,759	791,759	799,677
311 Fixed Assets	0	0	0	791,759	791,759	799,677
31112 Non residential buildings	0	0	0	791,759	791,759	799,677
Financing:Pooled Sources	0	0	0	33,777	33,777	34,115
22 Use of goods and services	0	0	0	33,777	33,777	34,115
221 Use of goods and services	0	0	0	33,777	33,777	34,115
22107 Training - Seminars - Conferences	0	0	0	33,777	33,777	34,115
Financing:DDF Sources	34,916	34,916	34,916	1,029,000	1,029,000	1,039,290
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	34,916	34,916	34,916	954,000	954,000	963,540
311 Fixed Assets	34,916	34,916	34,916	779,000	779,000	786,790
31112 Non residential buildings	13,710	13,710	13,710	370,000	370,000	373,700
31113 Other structures	21,206	21,206	21,206	265,000	265,000	267,650
31131 Infrastructure assets	0	0	0	144,000	144,000	145,440
312 Inventories	0	0	0	175,000	175,000	176,750
31222 Work - progress	0	0	0	175,000	175,000	176,750
Grand Total	94,018	94,018	94,018	6,286,568	6,304,103	6,349,333

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Birim Central Municipal - Akim Oda	240,470	456,074	1,322,254	2,018,798	116,320	609,504	50,000	775,824	811,759	25,000	0	0	0	108,777	954,000	1,062,777	5,474,809
Central Administration	138,220	353,714	680,545	1,172,479	116,320	609,504	0	725,824	0	25,000	0	0	0	0	670,000	670,000	3,466,085
Administration (Assembly Office)	138,220	353,714	680,545	1,172,479	116,320	609,504	0	725,824	0	25,000	0	0	0	0	670,000	670,000	3,466,085
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	24,000	375,000	399,000	0	0	0	0	791,759	0	0	0	0	75,000	170,000	245,000	644,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	24,000	375,000	399,000	0	0	0	0	791,759	0	0	0	0	75,000	170,000	245,000	644,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	12,160	0	12,160	0	0	0	0	0	0	0	0	0	0	0	0	195,930
Office of District Medical Officer of Health	0	12,160	0	12,160	0	0	0	0	0	0	0	0	0	0	0	0	12,160
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183,770
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	62,954	0	0	62,954	0	0	0	0	0	0	0	0	0	33,777	0	33,777	442,146
Physical Planning	62,954	0	0	62,954	0	0	0	0	0	0	0	0	0	33,777	0	33,777	442,146
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,595
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,040
Social Welfare & Community Development	0	66,200	0	66,200	0	0	50,000	50,000	0	0	0	0	0	0	0	0	185,367
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	62,750	0	62,750	0	0	50,000	50,000	0	0	0	0	0	0	0	0	153,315
Community Development	0	3,450	0	3,450	0	0	0	0	0	0	0	0	0	0	0	0	32,052
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	6,991	0	266,709	273,700	0	0	0	0	20,000	0	0	0	0	0	114,000	114,000	441,341
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	6,991	0	0	6,991	0	0	0	0	0	0	0	0	0	0	0	0	45,745
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	266,709	266,709	0	0	0	0	20,000	0	0	0	0	0	114,000	114,000	395,596
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	32,305	0	0	32,305	0	0	0	0	0	0	0	0	0	0	0	0	32,305
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	32,305	0	0	32,305	0	0	0	0	0	0	0	0	0	0	0	0	32,305
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 001	Central GoG			<i>Total By Funding</i> 138,220	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)				
Location Code	0502200	Birim Central- Akim Oda				
Compensation of employees [GFS]					138,220	
Objective	000000	Compensation of Employees			138,220	
National Strategy	0000000	Compensation of Employees			138,220	
Output	0000		Yr.1	Yr.2	Yr.3	138,220
			0	0	0	
Activity	000000		0.0	0.0	0.0	138,220
Wages and Salaries					138,220	
21110 Established Position					138,220	
2111001 Established Post					138,220	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>		725,824		
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)					
Location Code	0502200	Birim Central- Akim Oda					

							Compensation of employees [GFS]			116,320	
Objective	000000	<i>Compensation of Employees</i>									116,320
National Strategy	0000000	<i>Compensation of Employees</i>									116,320
Output	0000							Yr.1	Yr.2	Yr.3	116,320
								0	0	0	
Activity	000000							0.0	0.0	0.0	116,320
Wages and Salaries										105,680	
21111 Non Established Position										29,680	
2111102 Monthly paid & casual labour										29,680	
21112 Other Allowances										76,000	
2111225 Commissions										70,000	
2111238 Overtime Allowance										6,000	
Social Contributions										10,640	
21210 National Insurance Contributions										10,640	
2121001 13% SSF Contribution										5,000	
2121005 Superannuation										5,640	
							Use of goods and services			562,504	
Objective	010201	<i>1. Improve fiscal resource mobilization</i>									42,764
National Strategy	1020108	<i>1.8 Ensure expeditious utilisation of all aid inflows</i>									42,764
Output	0001	<i>Ensure efficient and transparent revenue administration and expenditure management</i>						Yr.1	Yr.2	Yr.3	42,764
								1	1	1	
Activity	000001	<i>Organize 2-day sensitization workshop on revenue generating strategies for revenue staff</i>						1.0	1.0	1.0	6,264
Use of goods and services										6,264	
22101 Materials - Office Supplies										2,774	
2210101 Printed Material & Stationery										2,000	
2210103 Refreshment Items										774	
22105 Travel - Transport										1,490	
2210503 Fuel & Lubricants - Official Vehicles										200	
2210511 Local travel cost										1,290	
22108 Consulting Services										2,000	
2210801 Local Consultants Fees										2,000	
Activity	000002	<i>Revaluation of residential properties in the Municipality</i>						1.0	1.0	1.0	35,000
Use of goods and services										35,000	
22108 Consulting Services										35,000	
2210801 Local Consultants Fees										35,000	
Activity	000003	<i>Holding quarterly talk shows on FM Stations to educate the general public on the payment of fees and rates</i>						1.0	1.0	1.0	1,500
Use of goods and services										1,500	
22105 Travel - Transport										300	
2210503 Fuel & Lubricants - Official Vehicles										300	
22107 Training - Seminars - Conferences										1,200	
2210711 Public Education & Sensitization										1,200	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>									516,400
National Strategy	7010402	<i>4.2 Improve Private Sector access to resources through partnership with the Public Sector</i>									20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0004	Ensure all Rental Services by Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
			2	4	5	
Activity	000001	Hotel Accommodation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210404 Hotel Accommodations				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				32,600
Output	0001	Ensure prompt payment of all utility bills	Yr.1	Yr.2	Yr.3	32,600
			2	3	4	
Activity	000001	Electricity Bill	1.0	1.0	1.0	15,600
		Use of goods and services				15,600
		22102 Utilities				15,600
		2210201 Electricity charges				15,600
Activity	000002	Water Charges	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22102 Utilities				3,600
		2210202 Water				3,600
Activity	000003	Telecommunication	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22102 Utilities				3,600
		2210203 Telecommunications				3,600
Activity	000004	Postal Charges	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22102 Utilities				1,800
		2210204 Postal Charges				1,800
Activity	000005	Fire fighting accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210207 Fire Fighting Accessories				2,000
Activity	000006	Security protection	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210206 Armed Guard and Security				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				438,800
Output	0002	Ensure availability of Office Supply and Materials	Yr.1	Yr.2	Yr.3	64,400
			2	4	5	
Activity	000001	Printing Material & Stationery	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				16,000
		2210101 Printed Material & Stationery				16,000
Activity	000002	Office Facility supply and accessories	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210102 Office Facilities, Supplies & Accessories				8,000
Activity	000003	Electrical Accessories	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				2,400
		2210107 Electrical Accessories				2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Publicity	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210113 Feeding Cost				12,000
Activity	000005	Training/Capacity building	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210116 Chemicals & Consumables				3,000
Activity	000006	Purchase of tools and Equipments	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210120 Purchase of Petty Tools/Implements				5,000
Activity	000007	Purchase of Value Books	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210101 Printed Material & Stationery				18,000
Output	0005	Improve Upon Repairs and Maintenance of Assembly Property	Yr.1 2	Yr.2 4	Yr.3 5	73,600
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210603 Repairs of Office Buildings				8,000
Activity	000002	Maintenance of Machine	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210605 Maintenance of Machinery & Plant				8,000
Activity	000003	Maintenance of Sanitary Structure	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210612 Public Toilets				5,000
Activity	000004	Maintenance of Market	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22106 Repairs - Maintenance				7,000
		2210611 Markets				7,000
Activity	000005	Maintenance of Office Equipments/Tool	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210606 Maintenance of General Equipment				6,000
Activity	000006	Maintenance of Residential Building	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210602 Repairs of Residential Buildings				15,000
Activity	000007	Maintenance of Boats/Bridge/Culvert	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210610 Drains				5,000
Activity	000008	Maintenance of Office Furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		22106	Repairs - Maintenance						1,000
		2210604	Maintenance of Furniture & Fixtures						1,000
Activity	000009		Maintenance of Street Lights	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210617	Street Lights/Traffic Lights						15,000
Activity	000010		Maintenance of Cemetary	1.0	1.0	1.0			3,600
			Use of goods and services						3,600
		22106	Repairs - Maintenance						3,600
		2210618	Cemeteries						3,600
Output	0006		Travel and Transport allowances paid by Dec. 2014	Yr.1	Yr.2	Yr.3			216,000
				3	5	7			
Activity	000001		T&T/ Night Allowances	1.0	1.0	1.0			40,000
			Use of goods and services						40,000
		22105	Travel - Transport						40,000
		2210510	Night allowances						40,000
Activity	000002		Running Cost of Official Vehicle	1.0	1.0	1.0			66,000
			Use of goods and services						66,000
		22105	Travel - Transport						66,000
		2210505	Running Cost - Official Vehicles						66,000
Activity	000003		Maintenance and Repair of official Vehicle	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22105	Travel - Transport						25,000
		2210502	Maintenance & Repairs - Official Vehicles						25,000
Activity	000004		Fuel Allocation to wast Management	1.0	1.0	1.0			35,000
			Use of goods and services						35,000
		22105	Travel - Transport						35,000
		2210517	Fuel Allocation To Waste Management Department						35,000
Activity	000005		Maintenance and repair of Sanitation vehicle	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22106	Repairs - Maintenance						25,000
		2210609	Maintenance of Fighting Vehicles						25,000
Activity	000006		Maintenance and repair of Assembly Grader	1.0	1.0	1.0			25,000
			Use of goods and services						25,000
		22106	Repairs - Maintenance						25,000
		2210609	Maintenance of Fighting Vehicles						25,000
Output	0007		Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3			84,800
				2	4	7			
Activity	000002		Bank Charges	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22111	Other Charges - Fees						3,000
		2211101	Bank Charges						3,000
Activity	000003		Official Celebration	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22109	Special Services						5,000
		2210902	Official Celebrations						5,000
Activity	000004		General Assembly and Sub-committee Meetings	1.0	1.0	1.0			70,000
			Use of goods and services						70,000
		22109	Special Services						70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210904 Assembly Members Special Allow						70,000
Activity	000005	Sub-district structure Meetings	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22109 Special Services						4,800
2210906 Unit Committee/T. C. M. Allow						4,800
Activity	000010	Traditional Council	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210614 Traditional Authority Property						2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				25,000
Output	0007	Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3	25,000
			2	4	7	
Activity	000012	Revenue Mobilization	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210113 Feeding Cost						25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,340
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,340
Output	0001	Expected revenue on Basic rate collected by 31st Dec 2015	Yr.1	Yr.2	Yr.3	3,340
			2	10	20	
Activity	000006	Oganize a day workshop for 50 revenue staff on revenue generation	1.0	1.0	1.0	3,340
Use of goods and services						3,340
22101 Materials - Office Supplies						1,900
2210101 Printed Material & Stationery						900
2210103 Refreshment Items						1,000
22105 Travel - Transport						940
2210503 Fuel & Lubricants - Official Vehicles						100
2210511 Local travel cost						840
22108 Consulting Services						500
2210801 Local Consultants Fees						500
Social benefits [GFS]						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0007	Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3	15,000
			2	4	7	
Activity	000001	Entertainments	1.0	1.0	1.0	15,000
Employer social benefits						15,000
27311 Employer Social Benefits - Cash						15,000
2731102 Staff Welfare Expenses						15,000
Other expense						32,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,000
Output	0007	Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3	32,000
			2	4	7	
Activity	000006	Incentive and Awards	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821008 Awards & Rewards						4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000007	Donations	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
	28210	General Expenses				16,000
	2821009	Donations				16,000
Activity	000008	Transfer grants	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
	28210	General Expenses				7,000
	2821020	Grants to Employees				7,000
Activity	000009	Insurance Service	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	28210	General Expenses				5,000
	2821001	Insurance and compensation				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,034,259
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)						
Location Code	0502200	Birim Central- Akim Oda						

								Use of goods and services	104,675
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							11,550
National Strategy	2030101	1.1 Provide training and business development services							8,300
Output	0001	Skills training for entrepreneurs and cooperative societies provided annually	Yr.1	Yr.2	Yr.3			8,300	
Activity	000001	Organize 2-day business growth training for 30 local entrepreneurs annually	1	1	1			8,300	
Use of goods and services								8,300	
	22101	Materials - Office Supplies						600	
	2210103	Refreshment Items						600	
	22105	Travel - Transport						3,500	
	2210503	Fuel & Lubricants - Official Vehicles						500	
	2210511	Local travel cost						3,000	
	22107	Training - Seminars - Conferences						1,200	
	2210701	Training Materials						1,200	
	22108	Consulting Services						3,000	
	2210802	External Consultants Fees						3,000	
National Strategy	2030102	1.2 Enhance access to affordable credit							3,250
Output	0002	Access to affordable credit for MSMEs Enhanced by 31st Dec 2014	Yr.1	Yr.2	Yr.3			3,250	
Activity	000001	Provide consultancy assistance to 20 SMEs to access and manage credit	1	1	1			3,250	
Use of goods and services								3,250	
	22105	Travel - Transport						250	
	2210505	Running Cost - Official Vehicles						250	
	22108	Consulting Services						3,000	
	2210801	Local Consultants Fees						3,000	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							4,300
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination							4,300
Output	0001	Market Birim Central Municipality as a competitive tourist destination	Yr.1	Yr.2	Yr.3			4,300	
Activity	000001	Prepare a 5-year Medium Term development plan for the Municipality	1	1	1			4,300	
Use of goods and services								4,300	
	22101	Materials - Office Supplies						800	
	2210101	Printed Material & Stationery						800	
	22105	Travel - Transport						500	
	2210503	Fuel & Lubricants - Official Vehicles						500	
	22108	Consulting Services						3,000	
	2210801	Local Consultants Fees						3,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							33,200
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							28,200
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3			28,200	
Activity	000003	Procure 10No. Dust bins and place them at vantage points	1	1	1			200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services										200
	22105	Travel - Transport									200
	2210503	Fuel & Lubricants - Official Vehicles									200
Activity	000006	Engineer the solid waste disposal site				1.0	1.0	1.0			28,000
	Use of goods and services										28,000
	22102	Utilities									28,000
	2210205	Sanitation Charges									28,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation									5,000
Output	0002	Review and enforced Assembly's Bye-laws on sanitation by 31st Dec. 2014				Yr.1	Yr.2	Yr.3			5,000
						1	1	1			
Activity	000001	Contract a lawyer to review the Assembly's bye-law on sanitation				1.0	1.0	1.0			5,000
	Use of goods and services										5,000
	22108	Consulting Services									5,000
	2210802	External Consultants Fees									5,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes									5,125
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes									5,125
Output	0001	Incorporate hygiene education in all water and sanitation delivery programmes by 31st Dec 2014				Yr.1	Yr.2	Yr.3			5,125
						1	1	1			
Activity	000001	Organize 2No. Training programmes for WATSAN Committee				1.0	1.0	1.0			5,125
	Use of goods and services										5,125
	22105	Travel - Transport									1,825
	2210503	Fuel & Lubricants - Official Vehicles									250
	2210511	Local travel cost									1,575
	22107	Training - Seminars - Conferences									2,100
	2210701	Training Materials									1,050
	2210708	Refreshments									1,050
	22108	Consulting Services									1,200
	2210801	Local Consultants Fees									1,200
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination									20,500
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan									20,500
Output	0001	Environmental Sanitation Plan Developed by 31st Dec. 2013				Yr.1	Yr.2	Yr.3			20,500
						1	1	1			
Activity	000001	Develop a strategic environmental plan by 31st Nov. 2012				1.0	1.0	1.0			9,000
	Use of goods and services										9,000
	22108	Consulting Services									9,000
	2210801	Local Consultants Fees									9,000
Activity	000002	Organize 2 days stakeholders' validation workshop on MINT*ESAA by the end of Dec. 2012				1.0	1.0	1.0			11,500
	Use of goods and services										11,500
	22105	Travel - Transport									4,700
	2210503	Fuel & Lubricants - Official Vehicles									700
	2210511	Local travel cost									4,000
	22107	Training - Seminars - Conferences									2,800
	2210701	Training Materials									1,500
	2210708	Refreshments									1,300
	22108	Consulting Services									4,000
	2210802	External Consultants Fees									4,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									8,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan									8,000
Output	0001	Prevalence of HIV/AIDS reduced by 2% annual				Yr.1	Yr.2	Yr.3			8,000
						1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Provide funds for HIV/AIDS activities annually	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210104 Medical Supplies						8,000
Objective	061301	1. Integrate issues on ageing in the development planning process				7,000
National Strategy	6130102	1.2. Improve funding of programmes for older persons				7,000
Output	0001	Contributions of senior Citizens acknowledged annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Support Senior citizens' Day celebration annually	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22109 Special Services						7,000
2210902 Official Celebrations						7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				15,000
Output	0007	Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3	15,000
			2	4	7	
Activity	000011	Assistance to Decentralized other Departments	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210503 Fuel & Lubricants - Official Vehicles						15,000
Other expense						249,039
Objective	010201	1. Improve fiscal resource mobilization				50,000
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors				50,000
Output	0002	Payment of MP activities ensured by Dec 31 2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Payment of school fees as support from MP Common Fund	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821009 Donations						50,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				100,000
National Strategy	2050108	1.8 Promote the development of more high value accommodation and condominiums by private investors				100,000
Output	0001	Local Government programmes that link tourism are implemented by 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000003	Contingency	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821006 Other Charges						100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				50,000
Output	0001	Increase access to modern forms of energy to the poor and vulnerable especially the rural areas the the extension of National electricity grid by 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Procurement of a Generating Plant for the Administration Block	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821006 Other Charges						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Objective	051103	3. Accelerate the provision and improve environmental sanitation							10,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							10,000
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000003	Procure 10No. Dust bins and place them at vantage points	1	1	1				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821017	Refuse Lifting Expenses							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							39,039
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							39,039
Output	0001	Develop the capacity of the staff annually	Yr.1	Yr.2	Yr.3				39,039
Activity	00001	Support staff in diverse capacity building programs under DDF/DACF/IGF	1	1	1				39,039
		Miscellaneous other expense							39,039
	28210	General Expenses							39,039
	2821006	Other Charges							39,039
Non Financial Assets									680,545
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							50,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							50,000
Output	0003	Relocate and provide infrastructure facility for SMEs by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				50,000
Activity	000001	Completion of 1No. Childhood development Centre at industrial village	1	1	1				25,000
		Inventories							25,000
	31222	Work - progress							25,000
	3122201	WIP-Buildings and other structures							25,000
Activity	000002	Completion of 1No carpentry workshop at Oda Industrial Village	1	1	1				25,000
		Inventories							25,000
	31222	Work - progress							25,000
	3122201	WIP-Buildings and other structures							25,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							20,000
National Strategy	2050108	1.8 Promote the development of more high value accommodation and condominiums by private investors							20,000
Output	0001	Local Government programmes that link tourism are implemented by 2015	Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Payment of retention on all completed projects	1	1	1				20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000
	3111101	Buildings and other structures							20,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							184,545
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							184,545
Output	0001	Implement integrated land use and spatial planning	Yr.1	Yr.2	Yr.3				184,545
Activity	000001	Rehabilitation of Oda Main Market	1	1	1				100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111304	Markets							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Rehabilitation of Akroso Market	1.0	1.0	1.0	84,545
Fixed Assets						84,545
31113 Other structures						84,545
3111304 Markets						84,545
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				80,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				80,000
Output	0001	Increase access to modern forms of energy to the poor and vulnerable especially the rural areas the the extension of National electricity grid by 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Procurement of a Generating Plant for the Administration Block	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31131 Infrastructure assets						80,000
3113101 Electrical Networks						80,000
Objective	051102	2. Accelerate the provision of affordable and safe water				6,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				6,000
Output	0001	Adopt cost effective borehole drilling Mechanisms by 31st Dec 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Mechanization of 1 No. Borehole annually	1.0	1.0	1.0	6,000
Inventories						6,000
31222 Work - progress						6,000
3122246 WIP-Other Capital Expenditure						6,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				106,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				106,000
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	000001	Construction of 1No. 20-seater Vault chamber at PWD Camp	1.0	1.0	1.0	75,000
Inventories						75,000
31222 Work - progress						75,000
3122223 WIP-Toilets						75,000
Activity	000002	Construct 10No. Hard standings at refuse site	1.0	1.0	1.0	6,000
Inventories						6,000
31222 Work - progress						6,000
3122246 WIP-Other Capital Expenditure						6,000
Activity	000005	Rehabilitate meat shop and slougher house at Manso and Akim Oda	1.0	1.0	1.0	25,000
Inventories						25,000
31222 Work - progress						25,000
3122217 WIP-Slaughter House						25,000
Objective	051106	6. Improve sector institutional capacity				160,000
National Strategy	7140112	1.12 Build capacity within MDAs, MMDAs and strategic Government institutions in the use of the EMMSDAG Spatial Database for development planning and monitoring				160,000
Output	0001	All Assembly Abandoned Projects Completed by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Completion of 1No. MCE Residence at Oda Phase 1	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Palace						80,000
Activity	000002	Completion of Administrating block Annex Phase 1	1.0	1.0	1.0	80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Fixed Assets											80,000	
	31112	Non residential buildings									80,000	
	3111204	Office Buildings									80,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor										74,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas										74,000
Output	0001	Access to quality Health Care Improved in the Municipality by 31st Dec. 2014			Yr.1	Yr.2	Yr.3				74,000	
Activity	000001	Completion of 1No. 2-unit lecture Hall for Community Health Training School			1	1	1				74,000	

Fixed Assets											74,000
	31112	Non residential buildings									74,000
	3111205	School Buildings									74,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	01 | 005	HIPC Funds		Total By Funding							25,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)									
Location Code	0502200	Birim Central- Akim Oda									

Non Financial Assets 25,000

Objective	010201	1. Improve fiscal resource mobilization										25,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning										25,000
Output	0002	Payment of MP activities ensured by Dec 31 2013			Yr.1	Yr.2	Yr.3				25,000	
Activity	000006	Construction of Asene Community Liabray			1	1	1				25,000	

Fixed Assets											25,000
	31111	Dwellings									25,000
	3111101	Buildings and other structures									25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	01 | 006	PAID SALARIES		Total By Funding							832,782
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)									
Location Code	0502200	Birim Central- Akim Oda									

Compensation of employees [GFS] 832,782

Objective	000000	Compensation of Employees										832,782
National Strategy	0000000	Compensation of Employees										832,782
Output	0000			Yr.1	Yr.2	Yr.3					832,782	
Activity	000000			0	0	0					832,782	
				0.0	0.0	0.0					832,782	

Wages and Salaries											832,782
	21110	Established Position									832,782
	2111001	Established Post									832,782

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 008	CF (MP)			<i>Total By Funding</i>		40,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)						
Location Code	0502200	Birim Central- Akim Oda						
Non Financial Assets								40,000
Objective	010201	1. Improve fiscal resource mobilization						40,000
National Strategy	6010121	1.21 Provide supportive infrastructure and facilities for distance learning						40,000
Output	0002	Payment of MP activities ensured by Dec 31 2013			Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Completion of Asanteman Presby Primary School			1	1	1	12,000
Fixed Assets								12,000
31112 Non residential buildings								12,000
3111205 School Buildings								12,000
Activity	000003	Completion of Ohiafo KG Classroom block			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111205 School Buildings								10,000
Activity	000004	Completion of Asuboa Zion School			1.0	1.0	1.0	12,000
Fixed Assets								12,000
31112 Non residential buildings								12,000
3111205 School Buildings								12,000
Activity	000005	Completion of Akroso Nuriah School			1.0	1.0	1.0	6,000
Fixed Assets								6,000
31112 Non residential buildings								6,000
3111205 School Buildings								6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>			670,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)					
Location Code	0502200	Birim Central- Akim Oda					

						Non Financial Assets			670,000	
Objective	010201	1. Improve fiscal resource mobilization								80,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								80,000
Output	0001	Ensure efficient and transparent revenue administration and expenditure management			Yr.1	Yr.2	Yr.3		80,000	
				1	1	1				
Activity	000004	Construction of 1No Market shed at BaduKrom			1.0	1.0	1.0		40,000	
		Fixed Assets							40,000	
		31113 Other structures							40,000	
		3111304 Markets							40,000	
Activity	000005	Construction of No. Market Shed at Aboabo			1.0	1.0	1.0		40,000	
		Fixed Assets							40,000	
		31113 Other structures							40,000	
		3111304 Markets							40,000	
Objective	051102	2. Accelerate the provision of affordable and safe water							150,000	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							150,000	
Output	0002	Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plant			Yr.1	Yr.2	Yr.3		150,000	
				1	1	1				
Activity	000001	Construct 1No. borehole at Atwaman SHS, Akim Manso.			1.0	1.0	1.0		15,000	
		Inventories							15,000	
		31222 Work - progress							15,000	
		3122246 WIP-Other Capital Expenditure							15,000	
Activity	000002	Construct 1No.o borehole at Yabakwa			1.0	1.0	1.0		15,000	
		Fixed Assets							15,000	
		31131 Infrastructure assets							15,000	
		3113110 Water Systems							15,000	
Activity	000003	Construct 1N. Borehole at Asempanaye			1.0	1.0	1.0		15,000	
		Fixed Assets							15,000	
		31131 Infrastructure assets							15,000	
		3113110 Water Systems							15,000	
Activity	000004	Construct 1No. Borehole at Oda Bungalow			1.0	1.0	1.0		15,000	
		Fixed Assets							15,000	
		31131 Infrastructure assets							15,000	
		3113110 Water Systems							15,000	
Activity	000005	Construct 1No. Borehole at Small London			1.0	1.0	1.0		15,000	
		Fixed Assets							15,000	
		31131 Infrastructure assets							15,000	
		3113110 Water Systems							15,000	
Activity	000006	Construct 1No. Borehole at Ninsin			1.0	1.0	1.0		15,000	
		Fixed Assets							15,000	
		31131 Infrastructure assets							15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		3113110 Water Systems							15,000
Activity	000007	Construct 1No. Borehole at Apianimaa	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31131 Infrastructure assets							15,000
		3113110 Water Systems							15,000
Activity	000008	Construct 1No. Borehole at Apianim	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31131 Infrastructure assets							15,000
		3113110 Water Systems							15,000
Activity	000009	Construct 1No. Borehole at Abababoum	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31131 Infrastructure assets							15,000
		3113110 Water Systems							15,000
Activity	000010	Construct 1No. Borehole at Takorase	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31131 Infrastructure assets							15,000
		3113110 Water Systems							15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							240,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							240,000
Output	0001	Provide Disability friendly sanitation facilities by 31st Dec 2014				Yr.1	Yr.2	Yr.3	240,000
						1	1	1	
Activity	000007	Construct 20-seater Vault Chamber toilets at Tia Nkama Nkwanta	1.0	1.0	1.0				80,000
		Inventories							80,000
		31222 Work - progress							80,000
		3122223 WIP-Toilets							80,000
Activity	000008	Construction of 20-seater Vault chamber toilet at Asanteman	1.0	1.0	1.0				80,000
		Inventories							80,000
		31222 Work - progress							80,000
		3122223 WIP-Toilets							80,000
Activity	000009	Construction of 1No. 20-seater Vault chamber toilet at Asuboa	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31113 Other structures							80,000
		3111303 Toilets							80,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							200,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							200,000
Output	0001	Access to quality Health Care Improved in the Municipality by 31st Dec. 2014				Yr.1	Yr.2	Yr.3	200,000
						1	1	1	
Activity	000002	Construct 1No Community Clinic at Nyamentfi	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
		31112 Non residential buildings							100,000
		3111202 Clinics							100,000
Activity	000003	Construction of Community Health Centre at Akim Manso	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
		31112 Non residential buildings							100,000
		3111202 Clinics							100,000
Total Cost Centre									3,466,085

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 384,000
Function Code	70980	Education n.e.c						
Organisation	1690302000	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 11,000

Objective	060102	2. Improve quality of teaching and learning						6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						6,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			6,000
Activity	000005	Organize STME Clinic in the Municipality annually	1	1	1			6,000

Use of goods and services								6,000
22106	Repairs - Maintenance							6,000
2210613	Schools/Nurseries							6,000

Objective	060501	1. Develop comprehensive sports policy						5,000
National Strategy	6050102	1.2. Promote schools sports						5,000
Output	0001	Enhancing Sporting activities in the Municipality annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support Municipal Sport Festivals annually	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210118	Sports, Recreational & Cultural Materials							5,000

Other expense 13,000

Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						10,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Organize Best Teacher Award annually	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821012	Scholarship/Awards							10,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						3,000
Output	0001	Teaching and Learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Provide Financial Assistance to 10 needy but brilliant teacher trainees annually	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821019	Scholarship & Bursaries							3,000

Non Financial Assets 360,000

Objective	060102	2. Improve quality of teaching and learning						360,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						320,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3			320,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	[000009]	Completion of Teachers Quarters at Gyadem	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31111 Dwellings				80,000
		3111103 Bungalows/Palace				80,000
Activity	[000010]	Completion of Teachers Quarters at Suponso	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31111 Dwellings				80,000
		3111103 Bungalows/Palace				80,000
Activity	[000011]	Completion of 6-unit classroom block at Apinto primary	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111205 School Buildings				100,000
Activity	[000015]	Rehabilitation of Attefuah L/A Primary Sch.	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111205 School Buildings				60,000
National Strategy	[6020104]	1.4 Provide adequate resources and incentives for human resource capacity development				40,000
Output	[0001]	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	[000006]	Completion of 6-unit classroom, 6-unit Wc toilet and canteen at Asuboa R.C. Primary	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000
Activity	[000007]	Completion of 6-unit classroom block, 6-seater WC toilet and Canteen at Manso Presby Primary	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 | 015	GET SOURCES	<i>Total By Funding</i>			541,759	
Function Code	70980	Education n.e.c					
Organisation	1690302000	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_					
Location Code	0502200	Birim Central- Akim Oda					

Non Financial Assets 541,759

Objective	060102	2. Improve quality of teaching and learning					541,759
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					200,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000012	Completion of 1No. 6-unit classroom block at Amantem Nkwanta	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Activity	000013	Completion of 3-unit classroom block with ancillary facilities at Oda Presby B&D	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					341,759
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3		341,759
			1	1	1		
Activity	000002	Completion of 1No. 6unit classroom block at Akroso RC School	1.0	1.0	1.0		91,759
Fixed Assets							91,759
	31112	Non residential buildings					91,759
	3111205	School Buildings					91,759
Activity	000004	Completon of 1No. 6unit classroom block at Kyeremase Primary school	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Activity	000008	Completion of 1No. 12-unit classroom block at Oda Presby Primary Phase 1	1.0	1.0	1.0		150,000
Fixed Assets							150,000
	31112	Non residential buildings					150,000
	3111205	School Buildings					150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 951	DDF				Total By Funding
Function Code	70980	Education n.e.c				170,000
Organisation	1690302000	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_				
Location Code	0502200	Birim Central- Akim Oda				
Non Financial Assets						170,000
Objective	060102	2. Improve quality of teaching and learning				170,000
National Strategy	5030208	2.8 Facilitate the development of the ICT sector through the use of local capabilities in STI				100,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000014	Construction of 1No. ICT Centre at Westley Methodist JHS, Akim Oda	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				70,000
Output	0001	Teaching and learning improved in the Municipality annually	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Completion of 1No. 6unit classroom block, office and store at Apeadem	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
Total Cost Centre						1,095,759

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	06 | 015	GET SOURCES	<i>Total By Funding</i>					250,000
Function Code	70912	Primary education						
Organisation	1690302002	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Non Financial Assets **250,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						250,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						250,000
Output	0001	Teaching and Learning at the primary level Improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3			250,000
Activity	000002	Completion of 1No. 6-unit classroom block at Akim Odumase	1	1	1			250,000

Fixed Assets								250,000
31112		Non residential buildings						250,000
3111205		School Buildings						250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 951	DDF	<i>Total By Funding</i>					75,000
Function Code	70912	Primary education						
Organisation	1690302002	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services **75,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						75,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						75,000
Output	0001	Teaching and Learning at the primary level Improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3			75,000
Activity	000001	Supply 1 thousand mono desk to needy Primary schools in the Mun.	1	1	1			75,000

Use of goods and services								75,000
22101		Materials - Office Supplies						75,000
2210117		Teaching & Learning Materials						75,000

Total Cost Centre **325,000**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 | 004	CF (Assembly)			<i>Total By Funding</i>	15,000
Function Code	70921	Lower-secondary education				
Organisation	1690302003	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0502200	Birim Central- Akim Oda				
					Non Financial Assets	15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				15,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels				15,000
Output	0001	Improve water and sanitation facilities in educational institutions at all levels by 31st Dec 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Provide Toilet facility at Oda Methodist Westly schools	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122223 WIP-Toilets						15,000
					Total Cost Centre	15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 | 004	CF (Assembly)			Total By Funding 12,160	
Function Code	70721	General Medical services (IS)				
Organisation	1690401000	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_				
Location Code	0502200	Birim Central- Akim Oda				
Use of goods and services					12,160	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			6,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			6,000	
Output	0001	Strengthen Health Promotion, Prevention and rehabilitation by Dec. 31st 2014	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity	000001	Support for Immunization	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
22105 Travel - Transport					6,000	
2210501 Overseas Medical Treatments					6,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			6,160	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			6,160	
Output	0001	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB BY 31st Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1	6,160
Activity	000001	Organize 2No. Workshops for Municipal officers, Youth leaders, Community leaders on HIV/AIDS and STDs Prevention and control	1.0	1.0	1.0	6,160
Use of goods and services					6,160	
22105 Travel - Transport					1,400	
2210503 Fuel & Lubricants - Official Vehicles					200	
2210511 Local travel cost					1,200	
22107 Training - Seminars - Conferences					3,960	
2210701 Training Materials					2,400	
2210708 Refreshments					1,560	
22108 Consulting Services					800	
2210801 Local Consultants Fees					800	
Total Cost Centre					12,160	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 006	PAID SALARIES			<i>Total By Funding</i> 183,770	
Function Code	70740	Public health services				
Organisation	1690402000	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit				
Location Code	0502200	Birim Central- Akim Oda				
Compensation of employees [GFS]					183,770	
Objective	000000	Compensation of Employees			183,770	
National Strategy	0000000	Compensation of Employees			183,770	
Output	0000		Yr.1	Yr.2	Yr.3	183,770
			0	0	0	
Activity	000000		0.0	0.0	0.0	183,770
Wages and Salaries					183,770	
21110 Established Position					183,770	
2111001 Established Post					183,770	
Total Cost Centre					183,770	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 001	Central GoG						<i>Total By Funding</i> 62,954
Function Code	70421	Agriculture cs						
Organisation	1690600000	Birim Central Municipal - Akim Oda_Agriculture						
Location Code	0502200	Birim Central- Akim Oda						

							Compensation of employees [GFS]			62,954
Objective	000000	Compensation of Employees								62,954
National Strategy	0000000	Compensation of Employees								62,954
Output	0000				Yr.1	Yr.2	Yr.3		62,954	
					0	0	0			
Activity	000000				0.0	0.0	0.0		62,954	

Wages and Salaries									62,954
21110	Established Position								61,302
2111001	Established Post								61,302
21112	Other Allowances								1,652
2111226	Duty Allowance								1,200
2111238	Overtime Allowance								452

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 006	PAID SALARIES						<i>Total By Funding</i> 234,367
Function Code	70421	Agriculture cs						
Organisation	1690600000	Birim Central Municipal - Akim Oda_Agriculture						
Location Code	0502200	Birim Central- Akim Oda						

							Compensation of employees [GFS]			234,367
Objective	000000	Compensation of Employees								234,367
National Strategy	0000000	Compensation of Employees								234,367
Output	0000				Yr.1	Yr.2	Yr.3		234,367	
					0	0	0			
Activity	000000				0.0	0.0	0.0		234,367	

Wages and Salaries									234,367
21110	Established Position								218,767
2111001	Established Post								218,767
21112	Other Allowances								15,600
2111226	Duty Allowance								15,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 | 008	CF (MP)	<i>Total By Funding</i>		480
Function Code	70421	Agriculture cs			
Organisation	1690600000	Birim Central Municipal - Akim Oda_Agriculture			
Location Code	0502200	Birim Central- Akim Oda			
Use of goods and services					480
Objective	030107	7. Improve institutional coordination for agriculture development			480
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning			480
Output	0001	Intra-Sectoral coordination of agriculture activities enhanced annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Introduce a sustainable Programs of anti-rabies vaccination annually	1.0	1.0	1.0
Use of goods and services					480
22105 Travel - Transport					480
2210512 Mileage Allowance					480

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 009	Ceded Revenue						Total By Funding 110,568
Function Code	70421	Agriculture cs						
Organisation	1690600000	Birim Central Municipal - Akim Oda_Agriculture						
Location Code	0502200	Birim Central- Akim Oda						

								Use of goods and services	32,370
Objective	030101	1. Improve agricultural productivity							12,060
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							2,800
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011	Yr.1	Yr.2	Yr.3		2,800		
Activity	000004	Hold Semi-Annual meetings with private sector and Civil Society Org.	1.0	1.0	1.0		2,800		
Use of goods and services								2,800	
22105 Travel - Transport								2,000	
2210505 Running Cost - Official Vehicles								400	
2210511 Local travel cost								1,600	
22107 Training - Seminars - Conferences								800	
2210708 Refreshments								800	
National Strategy	3010116	1.16. Build capacity to develop more breeders							1,260
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011	Yr.1	Yr.2	Yr.3		1,260		
Activity	000003	Train and Resource 20 Agriculture Extension Agents (AEAs) in post harvest handling technologies	1.0	1.0	1.0		1,260		
Use of goods and services								1,260	
22105 Travel - Transport								400	
2210511 Local travel cost								400	
22107 Training - Seminars - Conferences								360	
2210701 Training Materials								100	
2210708 Refreshments								260	
22108 Consulting Services								500	
2210801 Local Consultants Fees								500	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							8,000
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011	Yr.1	Yr.2	Yr.3		8,000		
Activity	000001	Organize 15 FM Radio announcements on application of farm inputs annually	1.0	1.0	1.0		3,000		
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210711 Public Education & Sensitization								3,000	
Activity	000002	Organize farmers day celebration	1.0	1.0	1.0		5,000		
Use of goods and services								5,000	
22109 Special Services								5,000	
2210902 Official Celebrations								5,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							5,180
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							4,140
Output	0002	Post Harvest losses minimized annually	Yr.1	Yr.2	Yr.3		4,140		
Activity	000001	Train Producers, Processors and Marketers in post harvest handling	1.0	1.0	1.0		2,390		
Use of goods and services								2,390	
22105 Travel - Transport								1,700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210503	Fuel & Lubricants - Official Vehicles					200
	2210511	Local travel cost					1,500
	22107	Training - Seminars - Conferences					690
	2210701	Training Materials					600
	2210708	Refreshments					90
Activity	000003	Intensify field demonstration/field day/study tours to enhance adoption of improved technologies	1.0	1.0	1.0		1,750
		Use of goods and services					1,750
	22105	Travel - Transport					350
	2210503	Fuel & Lubricants - Official Vehicles					50
	2210511	Local travel cost					300
	22107	Training - Seminars - Conferences					900
	2210701	Training Materials					600
	2210708	Refreshments					300
	22108	Consulting Services					500
	2210801	Local Consultants Fees					500
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)					1,040
Output	0001	Agro-Processing factory established by Dec 31st 2014	Yr.1	Yr.2	Yr.3		1,040
			1	1	1		
Activity	000001	Educate consumers on appropriate food combination to improve nutrition	1.0	1.0	1.0		1,040
		Use of goods and services					1,040
	22105	Travel - Transport					650
	2210505	Running Cost - Official Vehicles					200
	2210511	Local travel cost					450
	22107	Training - Seminars - Conferences					390
	2210708	Refreshments					390
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					5,200
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services					5,200
Output	0002	Farmers' access to credit facility and other inputs enhanced annually	Yr.1	Yr.2	Yr.3		5,200
			1	1	1		
Activity	000002	Build capacity for food processing in value addition	1.0	1.0	1.0		1,250
		Use of goods and services					1,250
	22105	Travel - Transport					350
	2210503	Fuel & Lubricants - Official Vehicles					50
	2210511	Local travel cost					300
	22107	Training - Seminars - Conferences					600
	2210701	Training Materials					400
	2210708	Refreshments					200
	22108	Consulting Services					300
	2210801	Local Consultants Fees					300
Activity	000003	Provide adequate and effective extension knowledge in livestock management to men and women	1.0	1.0	1.0		1,950
		Use of goods and services					1,950
	22105	Travel - Transport					550
	2210503	Fuel & Lubricants - Official Vehicles					150
	2210511	Local travel cost					400
	22107	Training - Seminars - Conferences					800
	2210701	Training Materials					400
	2210708	Refreshments					400
	22108	Consulting Services					600
	2210801	Local Consultants Fees					600
Activity	000004	Establish 6-Month supply of food strategic stock(Maize, gari, sorghum etc)	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					600
	2210503	Fuel & Lubricants - Official Vehicles					150
	2210511	Local travel cost					450

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	22107	Training - Seminars - Conferences					600
	2210701	Training Materials					300
	2210708	Refreshments					300
	22108	Consulting Services					800
	2210801	Local Consultants Fees					800
Objective	030107	7. Improve institutional coordination for agriculture development					9,930
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					9,930
Output	0001	Intra-Sectoral coordination of agriculture activities enhanced annually	Yr.1	Yr.2	Yr.3		9,930
			1	1	1		
Activity	000001	Introduce a sustainable Programs of anti- rabies vaccination annually	1.0	1.0	1.0		1,340
		Use of goods and services					1,340
	22101	Materials - Office Supplies					500
	2210104	Medical Supplies					500
	22105	Travel - Transport					600
	2210503	Fuel & Lubricants - Official Vehicles					600
	22107	Training - Seminars - Conferences					240
	2210708	Refreshments					240
Activity	000002	Identify, update and disseminate existing technological by of Dec 2013	1.0	1.0	1.0		2,430
		Use of goods and services					2,430
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
	22107	Training - Seminars - Conferences					1,430
	2210708	Refreshments					1,430
Activity	000003	Use mass communication system and electronic media for livestock extension delivery that expand to practical genda needs	1.0	1.0	1.0		4,880
		Use of goods and services					4,880
	22105	Travel - Transport					800
	2210503	Fuel & Lubricants - Official Vehicles					600
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					4,080
	2210708	Refreshments					180
	2210711	Public Education & Sensitization					3,900
Activity	000004	Pay Utility Bills	1.0	1.0	1.0		1,080
		Use of goods and services					1,080
	22102	Utilities					1,080
	2210201	Electricity charges					720
	2210202	Water					360
Activity	000005	Procure Stationery	1.0	1.0	1.0		200
		Use of goods and services					200
	22101	Materials - Office Supplies					200
	2210102	Office Facilities, Supplies & Accessories					200
		Other expense					4,998
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					4,998
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector					2,998
Output	0001	Develop appropriate and affordable Irrigation schems by 31st Dec 2014	Yr.1	Yr.2	Yr.3		2,998
			1	1	1		
Activity	000001	Purchase a small scale irrigation materials	1.0	1.0	1.0		2,998
		Miscellaneous other expense					2,998
	28210	General Expenses					2,998
	2821006	Other Charges					2,998
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women					2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Farmers' access to credit facility and other inputs enhanced annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Develop and implement a suitable funding mechanism for RELC activities	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821021 Grants to Households						2,000

Non Financial Assets 73,200

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				1,200
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				1,200
Output	0002	Post Harvest losses minimized annually	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000002	Provide regular market information(deficit/surplus) to improve distribution of food stuff	1.0	1.0	1.0	1,200
Inventories						1,200
31222 Work - progress						1,200
3122250 WIP-Consultancy Fees						1,200

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				72,000
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector				72,000
Output	0001	Develop appropriate and affordable Irrigation schemes by 31st Dec 2014	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	000001	Purchase a small scale irrigation materials	1.0	1.0	1.0	72,000
Fixed Assets						72,000
31122 Other machinery - equipment						72,000
3112202 Purchase of Agricultural Machinery						72,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				Total By Funding 33,777
Function Code	70421	Agriculture cs				
Organisation	1690600000	Birim Central Municipal - Akim Oda_Agriculture				
Location Code	0502200	Birim Central- Akim Oda				

Use of goods and services 33,777

Objective	030101	1. Improve agricultural productivity				33,777
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				33,777
Output	0001	Modern technology adapted through improved extension services by 31st Dec 2011	Yr.1	Yr.2	Yr.3	33,777
			1	1	1	
Activity	000005	Donor support to Agriculture activities in the Municipality	1.0	1.0	1.0	33,777
Use of goods and services						33,777
22107 Training - Seminars - Conferences						33,777
2210709 Seminars/Conferences/Workshops/Meetings Expenses						33,777

Total Cost Centre 442,146

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 006	PAID SALARIES			<i>Total By Funding</i> 41,233	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1690702000	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning				
Location Code	0502200	Birim Central- Akim Oda				
Compensation of employees [GFS]					41,233	
Objective	000000	Compensation of Employees			41,233	
National Strategy	0000000	Compensation of Employees			41,233	
Output	0000		Yr.1	Yr.2	Yr.3	41,233
			0	0	0	
Activity	000000		0.0	0.0	0.0	41,233
Wages and Salaries					41,233	
21110 Established Position					41,233	
2111001 Established Post					41,233	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 009	Ceded Revenue						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 12,362
Organisation	1690702000	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning						
Location Code	0502200	Birim Central- Akim Oda						

								Use of goods and services	12,362
Objective	050603	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning						787	
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						787	
Output	0001	Adapt new and innovative means of promoting devpt control and enforcement of planning and building regulations	Yr.1	Yr.2	Yr.3			787	
Activity	000001	Organize 2No Radio programmes on spatial planning	1	1	1			787	
Use of goods and services								787	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	
22107 Training - Seminars - Conferences								187	
2210708 Refreshments								187	
Objective	050605	5. Promote well structured and integrated urban development						11,575	
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						11,575	
Output	0001	Provide a framework for a well coordinated approach towards urban development	Yr.1	Yr.2	Yr.3			11,575	
Activity	000001	Prepare 1No. Structure Plans for the Municipal Capital of BCMA(Akim Oda)	1	1	1			2,000	
Use of goods and services								2,000	
22108 Consulting Services								2,000	
2210802 External Consultants Fees								2,000	
Activity	000002	Prepare 4No Local Plans for 4 Communities	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22108 Consulting Services								4,000	
2210802 External Consultants Fees								4,000	
Activity	000003	Planning Education for 4 Zonal Councils on Permitting	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22105 Travel - Transport								1,500	
2210503 Fuel & Lubricants - Official Vehicles								600	
2210511 Local travel cost								600	
2210512 Mileage Allowance								300	
22107 Training - Seminars - Conferences								300	
2210708 Refreshments								300	
22108 Consulting Services								200	
2210805 Consultants Materials and Consumables								200	
Activity	000004	Tracking with GPS to complete existing Local Plans	1.0	1.0	1.0			1,275	
Use of goods and services								1,275	
22105 Travel - Transport								675	
2210503 Fuel & Lubricants - Official Vehicles								75	
2210511 Local travel cost								600	
22107 Training - Seminars - Conferences								600	
2210708 Refreshments								600	
Activity	000006	Inspection of sites for processing Development application for permitting	1.0	1.0	1.0			1,200	
Use of goods and services								1,200	
22105 Travel - Transport								600	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	2210503	Fuel & Lubricants - Official Vehicles							600
	22107	Training - Seminars - Conferences							600
	2210708	Refreshments							600
Activity	000007	Generating of site Plans and demarcation of Public sanitary sites in Akim Oda	1.0	1.0	1.0				1,100
Use of goods and services									1,100
	22101	Materials - Office Supplies							600
	2210113	Feeding Cost							600
	22105	Travel - Transport							500
	2210505	Running Cost - Official Vehicles							500
Total Cost Centre									53,595

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>		14,040
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1690703000	Birim Central Municipal - Akim Oda Physical Planning Parks and Gardens			
Location Code	0502200	Birim Central- Akim Oda			
Compensation of employees [GFS]					14,040
Objective	000000	Compensation of Employees			14,040
National Strategy	0000000	Compensation of Employees			14,040
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					14,040
	21110	Established Position			14,040
	2111001	Established Post			14,040
Total Cost Centre					14,040

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 002	IGF-Retained			<i>Total By Funding</i>	50,000
Function Code	71040	Family and children				
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare				
Location Code	0502200	Birim Central- Akim Oda				
					Non Financial Assets	50,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor				50,000
National Strategy	6080101	1.5. Improve targetting of existing social protection programmes				50,000
Output	0001	Improve targetting of existing social protection programmes by Dec 31st 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Construct 1No Disability rehabilitation centre at Akim Oda	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31111	Dwellings				50,000
	3111101	Buildings and other structures				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 004	CF (Assembly)	<i>Total By Funding</i>			62,750		
Function Code	71040	Family and children						
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services							1,000		
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					1,000		
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					1,000		
Output	0001	Persons with disability integrated into mainstream of Society annually	Yr.1	Yr.2	Yr.3	1,000			
Activity	000002	Monitor the activities of the PWDs where 2% DACF are utilized	1	1	1	1,000			
Use of goods and services							1,000		
22101 Materials - Office Supplies							100		
2210101 Printed Material & Stationery							100		
22105 Travel - Transport							400		
2210505 Running Cost - Official Vehicles							400		
22107 Training - Seminars - Conferences							500		
2210708 Refreshments							500		

Other expense							61,750		
Objective	060801	1. Progressively expand social protection interventions to cover the poor					1,750		
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					1,750		
Output	0001	Improve targeting of existing social protection programmes by Dec 31st 2014	Yr.1	Yr.2	Yr.3	1,750			
Activity	000002	Provide vocational skills for unskilled people with disabilities	1	1	1	1,750			
Miscellaneous other expense							1,750		
28210 General Expenses							1,750		
2821012 Scholarship/Awards							1,750		

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					60,000		
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					60,000		
Output	0001	Persons with disability integrated into mainstream of Society annually	Yr.1	Yr.2	Yr.3	60,000			
Activity	000001	Provide employable skills/financil/material support for 18 PWDs	1	1	1	60,000			
Miscellaneous other expense							60,000		
28210 General Expenses							60,000		
2821009 Donations							60,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 006	PAID SALARIES						Total By Funding 25,165
Function Code	71040	Family and children						
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare						
Location Code	0502200	Birim Central- Akim Oda						

						Compensation of employees [GFS]			25,165
Objective	000000	Compensation of Employees							25,165
National Strategy	0000000	Compensation of Employees							25,165
Output	0000					Yr.1	Yr.2	Yr.3	25,165
						0	0	0	
Activity	000000					0.0	0.0	0.0	25,165

Wages and Salaries									25,165
21110	Established Position								20,657
2111001	Established Post								20,657
21111	Non Established Position								4,508
2111102	Monthly paid & casual labour								4,508

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 009	Ceded Revenue			<i>Total By Funding</i>		15,400	
Function Code	71040	Family and children						
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare						
Location Code	0502200	Birim Central- Akim Oda						
Use of goods and services								3,400
Objective	060801	1. Progressively expand social protection interventions to cover the poor					1,600	
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					1,600	
Output	0001	Improve targetting of existing social protection programmes by Dec 31st 2014			Yr.1	Yr.2	Yr.3	1,600
Activity	000003	Supervise the operations of NGOs/CBOs in the Municipality			1	1	1	800
Use of goods and services								800
22105 Travel - Transport								800
2210505 Running Cost - Official Vehicles								800
Activity	000005	Promotion of Child Survival and Development Programme.			1.0	1.0	1.0	800
Use of goods and services								800
22101 Materials - Office Supplies								100
2210101 Printed Material & Stationery								100
22105 Travel - Transport								200
2210505 Running Cost - Official Vehicles								200
22107 Training - Seminars - Conferences								500
2210708 Refreshments								500
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					1,800	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					1,800	
Output	0002	Assistance to Juvenile delinquency provided annually			Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Carry out investigation and submit social enquiry report on 20 juvenile delinquency annually			1.0	1.0	1.0	1,800
Use of goods and services								1,800
22105 Travel - Transport								180
2210503 Fuel & Lubricants - Official Vehicles								180
22107 Training - Seminars - Conferences								800
2210708 Refreshments								800
22108 Consulting Services								820
2210805 Consultants Materials and Consumables								820
Other expense								12,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor					10,000	
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					10,000	
Output	0001	Improve targetting of existing social protection programmes by Dec 31st 2014			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Implement the national programme for the elimination of worst forms of child labour in cocoa areas.			1.0	1.0	1.0	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821009 Donations								10,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					2,000	
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development					2,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output		Yr.1	Yr.2	Yr.3	
0001	Provide social welfare services to disadvantage and vulnerable children annually	1	1	1	2,000
Activity	000001	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000
28210 General Expenses					2,000
2821009 Donations					2,000
Total Cost Centre					153,315

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 001	Central GoG	<i>Total By Funding</i>			2,050		
Function Code	70620	Community Development						
Organisation	1690803000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Community Development						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 2,050

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				2,050		
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National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				2,050		
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Output	0002	Adult education and community mass meetings enhanced annually	Yr.1	Yr.2	Yr.3	2,050		
			1	1	1			

Activity	000001	Organize public seminar for 5 communities annually on government policies and Assembly programmes	1.0	1.0	1.0	1,250		
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Use of goods and services					1,250		
22105	Travel - Transport				750		
2210503	Fuel & Lubricants - Official Vehicles				250		
2210511	Local travel cost				500		
22107	Training - Seminars - Conferences				500		
2210708	Refreshments				500		

Activity	000002	Monitor adult literacy group meetings quarterly	1.0	1.0	1.0	800		
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Use of goods and services					800		
22105	Travel - Transport				800		
2210503	Fuel & Lubricants - Official Vehicles				800		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 | 004	CF (Assembly)	<i>Total By Funding</i>			1,400		
Function Code	70620	Community Development						
Organisation	1690803000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Community Development						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 1,400

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				1,400		
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National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				1,400		
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Output	0002	Adult education and community mass meetings enhanced annually	Yr.1	Yr.2	Yr.3	1,400		
			1	1	1			

Activity	000003	Organize 10 study group meetings in 10 Communities to educate 100 members on Government Policies and emerging social issues.	1.0	1.0	1.0	1,400		
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Use of goods and services					1,400		
22105	Travel - Transport				1,400		
2210503	Fuel & Lubricants - Official Vehicles				200		
2210511	Local travel cost				1,200		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 006	PAID SALARIES			<i>Total By Funding</i> 25,241	
Function Code	70620	Community Development				
Organisation	1690803000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Community Development				
Location Code	0502200	Birim Central- Akim Oda				
Compensation of employees [GFS]					25,241	
Objective	000000	Compensation of Employees			25,241	
National Strategy	0000000	Compensation of Employees			25,241	
Output	0000		Yr.1	Yr.2	Yr.3	25,241
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,241
Wages and Salaries					25,241	
21110 Established Position					25,241	
2111001 Established Post					25,241	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 009	Ceded Revenue		<i>Total By Funding</i>			3,361	
Function Code	70620	Community Development						
Organisation	1690803000	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Community Development						
Location Code	0502200	Birim Central- Akim Oda						
Use of goods and services								3,361
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						3,361
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy						1,860
Output	0001	Women empowered through income generating programmes annually		Yr.1	Yr.2	Yr.3		1,860
				1	1	1		
Activity	000001	Identify and monitor the activities of 5 income generating women groups in the Municipality annually		1.0	1.0	1.0		560
Use of goods and services								560
	22105	Travel - Transport						560
	2210503	Fuel & Lubricants - Official Vehicles						200
	2210512	Mileage Allowance						360
Activity	000002	Organize a two day intensive group development and strengthening workshop for 5 women groups annually		1.0	1.0	1.0		1,300
Use of goods and services								1,300
	22105	Travel - Transport						650
	2210503	Fuel & Lubricants - Official Vehicles						150
	2210511	Local travel cost						500
	22107	Training - Seminars - Conferences						650
	2210708	Refreshments						650
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						1,501
Output	0002	Adult education and community mass meetings enhanced annually		Yr.1	Yr.2	Yr.3		1,501
				1	1	1		
Activity	000004	Organize Community Mass Meetings in 5 Communities on issues such as HIV/AIDS, NHIS, Government Policies and Social Accountability.		1.0	1.0	1.0		1,501
Use of goods and services								1,501
	22101	Materials - Office Supplies						701
	2210101	Printed Material & Stationery						701
	22105	Travel - Transport						300
	2210503	Fuel & Lubricants - Official Vehicles						300
	22107	Training - Seminars - Conferences						500
	2210708	Refreshments						500
Total Cost Centre								32,052

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 001	Central GoG						Total By Funding
Function Code	70610	Housing development						6,991
Organisation	1691002000	Birim Central Municipal - Akim Oda_Works_Public Works_						
Location Code	0502200	Birim Central- Akim Oda						

Compensation of employees [GFS] 6,991

Objective	000000	Compensation of Employees						6,991	
National Strategy	0000000	Compensation of Employees						6,991	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,991
Activity	000000					0.0	0.0	0.0	6,991

Wages and Salaries									6,991
21110	Established Position								6,991
2111001	Established Post								6,991

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 006	PAID SALARIES						Total By Funding
Function Code	70610	Housing development						38,754
Organisation	1691002000	Birim Central Municipal - Akim Oda_Works_Public Works_						
Location Code	0502200	Birim Central- Akim Oda						

Compensation of employees [GFS] 38,754

Objective	000000	Compensation of Employees							38,754
National Strategy	0000000	Compensation of Employees							38,754
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	38,754
Activity	000000					0.0	0.0	0.0	38,754

Wages and Salaries									38,754
21110	Established Position								38,754
2111001	Established Post								38,754

Total Cost Centre 45,745

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		266,709		
Function Code	70451	Road transport						
Organisation	1691004000	Birim Central Municipal - Akim Oda_Works_Feeder Roads_						
Location Code	0502200	Birim Central- Akim Oda						
Non Financial Assets							266,709	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				266,709		
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				266,709		
Output	0001	All Existing Feeder Roads Maintained by 31st December 2014		Yr.1	Yr.2	Yr.3	226,709	
				1	1	1		
Activity	000001	Maintenance of Akim Manso-Osenase 18.10km Roads		1.0	1.0	1.0	50,000	
Fixed Assets							50,000	
31113 Other structures							50,000	
3111301 Roads							50,000	
Activity	000003	Maintenance of Bantama-Kyeremase 4.90km Raod		1.0	1.0	1.0	27,151	
Fixed Assets							27,151	
31113 Other structures							27,151	
3111301 Roads							27,151	
Activity	000004	Maintenance of Yabakwa-Nyarkokwa and its surrounding 19.20km Roads		1.0	1.0	1.0	84,590	
Fixed Assets							84,590	
31113 Other structures							84,590	
3111301 Roads							84,590	
Activity	000005	Maintenance of Akroso-Samankwa 5.60km Road		1.0	1.0	1.0	28,453	
Fixed Assets							28,453	
31113 Other structures							28,453	
3111301 Roads							28,453	
Activity	000007	Maintenance of Oda Nkwanta-Gyadem F/R and Others (21.90KM)		1.0	1.0	1.0	36,516	
Fixed Assets							36,516	
31113 Other structures							36,516	
3111301 Roads							36,516	
Output	0002	All Bridges amended by 31st December 2014		Yr.1	Yr.2	Yr.3	40,000	
				1	1	1		
Activity	000001	Construct 65m footbridge at AEA, Oda		1.0	1.0	1.0	25,000	
Fixed Assets							25,000	
31113 Other structures							25,000	
3111301 Roads							25,000	
Activity	000002	Rehabilitation of food bridge at Ringe School		1.0	1.0	1.0	15,000	
Fixed Assets							15,000	
31113 Other structures							15,000	
3111301 Roads							15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						Total By Funding 11,277
Function Code	70451	Road transport						
Organisation	1691004000	Birim Central Municipal - Akim Oda Works Feeder Roads						
Location Code	0502200	Birim Central- Akim Oda						

Compensation of employees [GFS] 11,277

Objective	000000	Compensation of Employees						11,277
National Strategy	0000000	Compensation of Employees						11,277
Output	0000							11,277
				Yr.1	Yr.2	Yr.3		
				0	0	0		11,277
Activity	000000			0.0	0.0	0.0		11,277

Wages and Salaries								11,277
21110	Established Position							11,277
2111001	Established Post							11,277

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 009	Ceded Revenue						Total By Funding 3,610
Function Code	70451	Road transport						
Organisation	1691004000	Birim Central Municipal - Akim Oda Works Feeder Roads						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 3,610

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						3,610
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						3,610
Output	0003	Ensure that Administrative expenses are catered for by 31st December 2013						3,610
				Yr.1	Yr.2	Yr.3		
				1	1	1		3,610
Activity	000001	Stationery and Office and Equipment		1.0	1.0	1.0		1,885

Use of goods and services								1,885
22101	Materials - Office Supplies							1,885
2210101	Printed Material & Stationery							1,885

Activity	000002	Running and Maintenance of official Vehicle		1.0	1.0	1.0		1,725
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Use of goods and services								1,725
22105	Travel - Transport							1,725
2210503	Fuel & Lubricants - Official Vehicles							1,725

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	03 | 013	ROAD SOURCES						Total By Funding 20,000
Function Code	70451	Road transport						
Organisation	1691004000	Birim Central Municipal - Akim Oda_Works_Feeder Roads						
Location Code	0502200	Birim Central- Akim Oda						

Non Financial Assets 20,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						20,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						20,000
Output	0001	All Existing Feeder Roads Maintained by 31st December 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000009	Maintenance of Asuboa-Nsoufua road	1	1	1			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111301	Roads							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 | 951	DDF						Total By Funding 114,000
Function Code	70451	Road transport						
Organisation	1691004000	Birim Central Municipal - Akim Oda_Works_Feeder Roads						
Location Code	0502200	Birim Central- Akim Oda						

Non Financial Assets 114,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						114,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						114,000
Output	0001	All Existing Feeder Roads Maintained by 31st December 2014	Yr.1	Yr.2	Yr.3			25,000
Activity	000010	Maintenance of Asuoso-Osenho-Apinto road	1	1	1			25,000

Fixed Assets								25,000
31113	Other structures							25,000
3111301	Roads							25,000

Output	0002	All Bridges amended by 31st December 2014	Yr.1	Yr.2	Yr.3			89,000
Activity	000003	Construction of 'U' drain at Oda Zongo	1	1	1			9,000

Fixed Assets								9,000
31131	Infrastructure assets							9,000
3113106	APRON and RAMP Areas							9,000

Activity	000004	Construction of Footbridge at Akim Akroso	1.0	1.0	1.0			40,000
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Fixed Assets								40,000
31113	Other structures							40,000
3111306	Bridges							40,000

Activity	000005	Construction of Footbridge at Akim Asene	1.0	1.0	1.0			40,000
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Fixed Assets								40,000
31113	Other structures							40,000
3111306	Bridges							40,000

Total Cost Centre 415,596

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 | 001	Central GoG			Total By Funding 32,305	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1691102000	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Trade_				
Location Code	0502200	Birim Central- Akim Oda				
Compensation of employees [GFS]					32,305	
Objective	000000	Compensation of Employees			32,305	
National Strategy	0000000	Compensation of Employees			32,305	
Output	0000		Yr.1	Yr.2	Yr.3	32,305
			0	0	0	
Activity	000000		0.0	0.0	0.0	32,305
Wages and Salaries					32,305	
	21110	Established Position			32,305	
	2111001	Established Post			32,305	
Total Cost Centre					32,305	
Total Vote					6,286,568	