



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BIRIM CENTRAL MUNICIPAL ASSEMBLY



RESOLUTION

**RESOLUTION BY BIRIM CENTRAL MUNICIPAL ASSEMBLY ON THE
ANNUAL COMPOSITE BUDGET FOR 2025 FISCIAL YEAR**

At a meeting of the General Assembly held on Thursday, 31stth October, 2024 at the Municipal Assembly Hall, Akim Oda, the Annual Composite Budget for the 2025 Fiscal Year was Discussed and Approved.

.....
HARUNA AMADU ZURE
(MUNICIPAL CO-ORD. DIRECTOR)

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

.....
HON. CASTRO ASUMADU ADDAE
(PRESIDING MEMBER)

Compensation of Employees
GH¢12,074,330.00

Goods and Service
GH¢10,793,283.45

Capital Expenditure
GH¢31,841,426.00

Total Budget GH¢54,709,039.45

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The total municipal population for year 2025 as projected from the 2021 PHC currently stands at 79,896, contributing 2.61% of the total population of the region. The male population accounts for 47.8% (38,190) and the female population constitutes 52.2% (41,706) of the total population of the municipality. The annual Population growth rate for the municipality is 2.4%.

The municipality is predominantly urban having 77,419, representing 96.9% of the population with male and female constituting 36,929 and 40,490 representing 47.7% and 52.3% respectively. 24,768 representing 3.1% living in the rural area with male and female constituting 1,135 and 1,231 representing 52% and 48% respectively.

Population Size by Sex and Locality of Residence

Population Size	All Localities		Urban		Rural	
	Number	%	Number	%	Number	%
Male	38,190	47.8	36,929	47.7	1,135	52
Female	41706	52.2	40,490	52.3	1,231	48
Total	79,896	100	77,419	100	2,366	100

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

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

- **Agriculture**

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

- **Road Network**

The main mode of transport is road. The estimated length of road in the Municipality is 131.5km, comprising 16.5km trunk road, 100km urban road and 15km feeder road. Completion of

rehabilitation works, which is currently on-going on these roads, would facilitate movement of goods and also boost trading and commercial activities in the Municipality.

- **Energy**

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

- **Health**

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

Existing Health Facilities in Birim Central

Health Institution	Number			
	Government	Mission	Private	Total
Hospital	1	-	3	4
CHPS compound	6	-	-	6
Health Centre	2	-	-	2

- **Education**

Physical infrastructure

There are 24 Kindergarten (KG), 31 Primary, 32 Junior High and 3 Senior High Schools in the Municipality. One (1) Nursing Training Institute and One (1) College of Education.

Of these figures, 94.7%, 95.2%, 96.7% and 100% of the school buildings at the Pre-School/KG, Primary, Junior High and Senior High School levels respectively are in good condition.

Schools and their Condition in the Municipality

Type of School	Total Number	In Good Condition		In Bad Condition	
		Number	%	Number	%
Pre-school (KG)	24	22	94.7	2	5.3
Primary	31	31	95.2	3	4.8
J.H.S.	40	39	96.7	1	3.3
S.H.S.	3	3	100	0	0
Total	98	95	-	6	-

School Participation Rate by Gender

Level of Education	School-Going –Age Popn. (2021 Projected)			Number Enrolled			Participation Rate		
	Male	Female	Total	Male	Female	Total	Male %	Female %	Total %
KG (4-5)	2,178	2,395	4,573	1,754	1,680	3,434	81	70	76
Prim. (6-11)	6,697	6,300	12,997	5,435	5,197	10,632	81	82	82
JHS (12-14)	6,607	3,112	9,719	2,470	2,638	5,108	37	39	38
SHS (15-17)	4,565	3,995	8,560	3,477	3,434	6,911	76	86	81
Total	20,047	15,802	35,849	13,136	12,949	26,085	65.53	81.94	73

- **Market Centres**

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

The Akim Oda market serves as the destination for a lot of traders within and outside the Municipality. Rural farmers in the Municipality transport their produce/goods to the Akim Oda market for sale, since a lot of people are always involved in the exchange of goods and services. Besides, the markets in the Municipality are under-developed and are constrained by factors such as internal accessibility and mobility issues, lack of storage facilities, inadequate toilet facilities and poor drainage causing flooding during heavy rains. The roads leading to the markets from neighboring communities are in bad state thereby impeding the transportation of goods and services especially agricultural produce.

- **Water and Sanitation**

WATER

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

SANITATION

Solid waste management in the Municipality is carried out through collaboration between the Assembly and private waste management company namely, Zoomlion. There are 30 refuse containers, 2 trucks and 1,100 dust bins for managing the solid waste. The refuse containers are placed at designated dumping sites while the dust bins are issued to households and business entities. The dust bins are picked on weekly basis at a fee of GHc25.00 and GHc40.00 per month for households and businesses respectively. Communal refuse containers are lifted weekly. One of the refuse trucks (owned by the Assembly) breaks down frequently which negatively affects garbage evacuation.

Key Issues/Challenges

1. Inadequate revenue.
2. High post-harvest losses in Agriculture
3. Inadequate awareness of climate change and its impact.
4. Poor road condition and drainage system (Erosion)
5. Inadequate street lighting system.
6. Poor environmental sanitation.
7. Low coverage of social protection interventions.
8. Low capacity of public Departments.

9. Newly developed areas not linked to national grid.
10. Insufficient health Facilities.
11. Inadequate access to quality education at all level (girl child)

Key Achievements in 2024

1. The 2024 budget implementation was able to achieve the following key projects as at September, 2024:
2. 1no. Health Centre at Community 2 in Akim Oda completed and in use.
3. 1no. Health Centre at Oda Nkwanta completed and in use
4. Bitumen surfacing of mustard (0.495km), Pentecost street 0.55km and Methodist Loop (0.225km) at Aboabo - Concrete drains completed
5. Bitumen surfacing of Dr. Addy, Joduro and O'right street at Nkwantanum (0.803km), Akim Oda - Concrete drains completed
6. 68 Lockable market shops and ancillary facilities (Lot 1) - Completed and in use at Old Premiere, Akim Oda.
7. Precast block paving of Old Premiere market (3000sq meter and construction of 600msq diameter, concrete U-drain 240m- Lot 2 at Old Premiere, Akim Oda – Completed and in use.
8. Construction of 102 Lockable market shops and other facilities at Oda Nkwantanum – Completed and in use
9. Construction of waiting Lounge and other facilities at Oda Nkwantanum Lorry park, Oda –completed and in use
10. Construction of 1no. 2-unit block nursery school at Oda Nkwantanum. - completed and in use
11. Construction of 0.9m diameter concrete U-drain (275m); 1no. 2m x 2m reinforce concrete box culvert, 1.8m diameter concrete pipe culvert (264m), 20m trapezoidal riprap (stone pitching) around Old Premiere Market - Akim Oda. Lot 1 - Concrete drains completed
12. Construction of Municipal Administration Block Annex at Akim Oda. - roofed, plastered and floor layed with tiles.
13. 1no. ICT Centre completed and in use at Akim Oda
14. 1no. Labour office at Community 6, Akim Oda completed and handed over to BCMA

COMPLETED 1NO. HEALTH CENTRE AT COMMUNITY 2, AKIM ODA



COMPLETED 1NO. HEALTH CENTRE AT ODA NKWANTA



BITUMEN SURFACING OF MUSTARD (0.495KM) PENTECOST STREET (0.55KM) AND METHODIST LOOP(0.225KM) AT ABOABO



BITUMEN SURFACING DR ADDY, JUDORO AND O'RIGHT STREET AT NKWANTANUM (0.803KM), ODA



COMPLETED 68 LOCKABLE MARKET SHOPS AND ANCILLARY FACILITIES – LOT 1 AT OLD PREMIER, AKIM ODA



PRECAST BLOCK PAVING OF OLD PREMIER MARKET (3,000SQ.M AND CONSTRUCTION OF 600MM DIAMETER CONCRETE 'U' DRAIN (240M) – LOT 2 AT OLD PREMIER, AKIM ODA



COMPLETED 102 LOCKABLE MARKET SHOPS AND OTHER FACILITIES AT ODA NKWANTANUM



COMPLETED WAITING LOUNGE, CONFERENCE ROOM AND RESTAURANT AT ODA NKWANTANUM LORRY PARK



COMPLETED 1NO. 2-UNIT BLOCK FOR NURSERY SCHOOL AT NKWANTANUM MARKET, ODA



CONSTRUCT 0.9M DIAMETER CONCRETE 'U' DRAIN (275M), 1NO. 2M X 2M REINFORCED CONCRETE BOX CULVERT, 1.8M DIAMETER CONCRETE PIPE CULVERT (264M), 20M TRAPEZOIDAL RIPRAP (STONE PITCHING) AROUND OLD PREMIER MARKET – LOT 1



CONSTRUCTION OF MUNICIPAL ADMINISTRATION BLOCK ANNEX , AKIM ODA



COMPLETED 1NO. ICT CENTER IN ODA



COMPLETED 1NO. LABOUR OFFICE (EMPLOYMENT CENTRE) AT COMMUNITY 6, AKIM ODA



Revenue and Expenditure Performance

Revenue

Table 1 : Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY									
ITEM	2022	2023	2024	2024	2024	2024	2024	2024	2024
	Budget GHc	Actual GHc	Budget GHc	Actual as at December GHc	Budget GHc	Actual as at September GHc	% perf. as at Sept. at Sept.	% perf. as at Sept. (weighted average)	
Property Rate	435,300.00	436,286.84	520,250.00	110,819.27	812,645.00	268,227.78	33.01	32.33	
Basic Rate	9,000.00	11,000.00	6,5000.00	2,243.00	7,750.00	1,500.00	19.35	0.06	
Fees	572,634.00	558,257.60	725,420.00	766,700.92	825,722.00	504,886.81	61.14	21.25	
Fines	18,000.00	2,909.00	14,520.00	5,263.00	16,300.00	2,293.00	14.07	0.10	
Licenses	448,234.00	268,113.84	522,855.00	302,748.57	606,568.20	321,002.19	52.92	13.51	
Land	204,200.00	181,399.05	222,317.00	165,924.17	262,839.00	158,675.76	60.37	6.68	
Rent	16,000.00	20,634.00	1,487,200.00	832,134.38	1,562,479.00	1,094,700.11	70.06	46.07	
Investment	219,536.00	182,970.11	30,000.00	18,870.00	33,000.00	24,800.00	75.15	1.04	
Sub-Total	1,922,904.00	1,661,570.44	3,529,062.00	2,204,703.31	4,127,303.20	2,376,085.65	57.57%	100	
Royalties	40,000.00	-	43,600.00	30,000.00	47,960.00	-			
Total	1,962,904.00	1,661,570.44	3,572,662.00	2,234,703.31	4,175,263.20	2,376,085.65	56.91		

NOTE: citizens are adamant to honour their tax obligation with the view that they cannot be prosecuted in election year. Therefore list of defaulters have been prepared to be prosecuted after voting on Dec. 7th 2024

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget GHC	Actual GHC	Budget GHC	Actual GHC	Budget GHC	Actual as at Sept. GHC	% perform. as at September
IGF	1,962,904.00	1,661,570.44	3,572,662.00	2,234,703.31	4,175,263.20	2,376,085.65	56.9
Compensation of Employee	4,599,201.91	4,766,539.49	7,685,808.13	7,553,733.96	8,140,971.26	6,613,889.80	81.24
Goods and Services Transfer (GoG)	227,990.00	47,314.76	270,180.00	41,419.51	270,180.00	47,314.76	17.51
Asset Transfer	25,180.00	-	25,180.00	-	-	-	0
DACF – ASSEMBLY	5,011,981.00	2,354,881.87	3,274,482.13	1,119,012.96	2,513,290.89	679,146.21	27.02
DACF – MP	550,000.00	543,077.15	400,000.00	463,657.72	800,000.00	779,214.41	97.40
DACF – PWD	151,000.00	188,373.94	120,000.00	145,836.35	250,000.00	168,489.90	67.40
DACF-RFG	1,817,028.00	1,248,512.80	2,217,413.05	-	2,217,413.05	1,755,763.00	79.18
JICA	107,000.00	105,266.63	84,686.63	59,098.63	-	-	
Secondary Cities	26,123,017.00	-	23,868,849.96	14,619,252.63	31,114,369.12	15,059,640.45	48.40
TOTAL	40,575,301.91	10,915,537.08	41,519,261.90	26,236,715.07	49,481,487.52	27,479,544.18	55.53

NOTE: 2. The DACF for year 2024 is inclusive of SUPPORT FOR HIV/AIDS PROG and M.P.C.F.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		% Perf. as at Sept.
	Budget GHc	Actual GHc	Budget GHc	Actual GHc	Budget GHc	Actual as at Sept. GHc	
Compensation of Employees	453,500.00	402,667.18	810,230.00	235,178.60	320,753.00	250,323.08	78.04
Goods and Services	1,057,053.00	1,234,114.70	1,490,632.00	969,758.79	2,279,510.06	1,007,761.08	44.21
Assets	365,851.00	46,489.00	1,275,000.00	0.00	1,575,000.14	0.00	0
Total	1,962,904.00	1,683,270.88	3,575,862.00	1,204,937.39	4,175,263.20	1,258,084.16	30.13

NOTE: The Assembly has spent lower than expected because the revenue realized from the rent of new Market stores has been reserved for market expansion project.

Expenditure

Table 4: Expenditure Performance-All Funding Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2022		2023		2024		
	Budget GHc	Actual GHc	Budget GHc	Actual	Budget GHc	Actual as at Sept. GHc	% Perf. as at Sept.
Compensation of Employees	5,084,701.91	5,169,206.67	8,496,038.13	7,942,615.80	8,140,971.26	6,613,889.80	81.24
Goods and Services	6,514,258.00	2,530,515.20	5,938,958.63	1,085,305.24	9,357,847.18	3,111,446.83	33.25
Assets	28,952,479.00	4,494,193.08	27,087,465.14	5,487,630.95	31,982,686.08	15,483,265.60	48.41
Total	40,551,121.91	12,193,914.97	41,522,461.90	14,515,551.99	49,481,504.52	25,208,602.13	50.95

NOTE: The Compensation for employees received a boost due to increment of GoG Salaries on two occasions in the year under review

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

1. Ensure responsible, inclusive and representative decision-making at all levels
2. Strengthen domestic resources mobilization to improve capacity for revenue collection
3. Eliminate gender disparities in education and ensure equal access to all levels
4. Include investment to enhance agric productive capacity
4. Achieve universal health coverage including financial risk protection, access to equal health care services
6. Reduce the proportion of men, women and children living in poverty
7. Facilitate Sustainable & resilience infrastructure development in developing countries.
8. Promote the implementation of sustainable management & development of all types of forests.
9. Develop quality, sustainable & resilient infrastructure to support economic development and human wellbeing
10. Eradicate extreme poverty
11. Strengthen resilience & adaptive capacity to climate related hazards & natural disasters
12. Provide access to safe, affordable, accessible & sustainable transport system for all
13. Enhance cap-building support to DCs to increase data availability
14. Provide legal identity for all, including birth registration
15. Protect labour rights & promote safe & secure working environment for workers

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Description	Indicator	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
				Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Access to basic education	Access to education increased	basic education	Percentage change in net enrolment in ; KG Primary JHS	80%	77%	84%	80%	85%	86%	87%	88%
			<i>Education</i>								
Access to quality Health care	Access to quality Health care improved	Health care	Percentage change in OPD attendance	5.0%	12.5%	7%	25.16%	28%	29%	30%	31%
			<i>Water</i>								
Access to potable water	Access to potable water (boreholes/ Pipe system) Increased	potable water	Percentage change in water coverage	62.5%	59%	65%	67. %	69%	71%	73%	74%
			Road								
Travel time	Travel time reduced	Travel time	Change in travel time (in hrs)	14%	10.5%	15%	11%	17%	18%	20%	21%

		Energy																	
Access to electricity	Access to Improved electricity	Change in number of households with access to electricity	19%	9%	20%	12%	22%	23%	24%	25%									
		Environmental																	
Access to improved sanitation (VIP household latrines)	Access to improved sanitation (VIP household latrines) increased	Percentage change in sanitation coverage	30%	27%	35%	30%	65%	66%	67%	68%									
		Social Welfare Services																	
Support to Children, Women, & other vulnerable groups		Percentage Change in number of vulnerable(children & women etc) financially supported		18%	22%	25%	27%	28%	29%	30%									
		Percentage Change in number of households benefiting under LEAP	2%	1%	3%	1%	3%	3.5%	4%	5%									
		Agriculture																	
Yields of selected crops in mt/ha	Yield of crops (selected/ produced)	Percentage Change in MT/ha of plantain produced	12%	11.67%	12%	11.5%	12%	13%	14%	15%									

<i>Employment</i>	<i>Employment</i>	% Change in number of jobs created																	
Degraded forest	Degraded forest restored	Forestry Change in hectares of degraded forest restored.	18%	12%	15%	11%	18%	19%	20%	22%									
		Socio –economic Data																	
		Capacity Building Prog.																	
Capacity of Staff and Hon. Assembly members	Capacity of Staff and Hon. Assembly members improved	The number of Unit/Departmental heads who could perform their duties effectively	22	19	22	18	22	22	22	22									
		The number of assembly / Zonal council members who could perform their duties effectively	39	32	39	35	39	51	51	51									
		Socio –economic Data																	
Planning and budgeting	Planning and budgeting processes/programme made realistic		2	1	2	0	2	2	2	2									

REVENUE AND EXPENDITURE TREND

REVENUE PERFORMANCE- ALL FUNDING SOURCE

ITEMS	BUDGET	ACTUALS AS AT SEPT. 2024	VARIANCE	% PERFORMANCE
IGF	4,175,263.20	2,376,085.65	1,799,177.55	56.91%
Compensation Transfer	8,140,971.26	6,613,889.80	1,527,081.46	81.24
Goods and Services Transfer				17.51
Asset Transfer	270,180.00	47,314.76	222,865.24	-
DACF				-
DACF	800,000.00	779,214.41	20,785.59	97.40
DACF (MP)	250,000.00	168,489.90	81,510.10	67.40
DACF-RFG	2,217,413.05	1,755,763.00	461,650.05	79.18
MAG	107,000.00	70,551.12	36,448.88	65.94
Secondary Cities	31,114,369.12	15,059,640.45	16,054,728.67	48.40
Total	49,481,487.52	27,479,544.18	22,001,943.34	55.53%

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) ALL FUNDING SOURCES

ITEMS	BUDGET	ACTUALS AS AT SEPT, 2024	VARIANCE	% PERFORMANCE
Compensation	8,140,971.26	6,613,889.80	1,527,081.46	81.24
Goods and Services	9,357,847.18	3,111,446.83	6,246,400.35	33.25
Assets	31,982,686.08	15,483,265.60	16,499,420.48	48.41
Total	49,481,504.52	25,208,602.13	24,272,902.29	50.95

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The main sub-programmes under consideration are:

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

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

- To ensure efficient and effective support services delivery.

Budget Sub-Programme Description

The General Administration seeks to ensure that the staff deliver efficient and effective support services by ensuring that the staff are provided with the necessary tools, equipment and other logistics that enhance their performance. This sub-programme is to be funded from both IGF and DACF and to be facilitated by Central Administration and Finance Department with 64 staff. Both the Assembly and the local communities are expected to benefit from it.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Town hall/citizen's engagement meetings organised.	No. of town hall/stakeholders' engagement/ meetings held.	6	2	4	4	4	4
Training workshops organised.	No. of training workshops organized for Hon. Assembly Members.	2	1	3	4	4	4
Computers & accessories supplied.	No. of computers and accessories supplied to staff.	13	13	10	6	6	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal Management of Organization	1. Maintenance, Rehab. Refurb and Upgrading of existing Asset:
Public Education and Sensitization	
Official Celebrations	Maintain Office Buildings
Staff Welfare	Repair Residential buildings
2. Procurement management	2.Acquisition of movable and immovable assets:
Purchases of printed materials and stationery	Procure Office Equipment (Computers & Accessories)
Procure of petty tools and cleaning materials	

SUB-PROGRAMME 1.2. Finance and Audit

Budget Sub-Programme Objective:

- To increase IGF mobilization by 6% and to ensure efficient and effective use of all resources.
- To ensure that all revenue received are properly accounted for and used for their intended purposes.

Budget Sub-Programme Description:

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

The main units/departments to spearhead this Sub programme are Finance Department, Revenue collectors, Budget Unit and Internal Audit unit with a total staff of 56 involved.

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Revenue staff equipped with revenue generation strategies	Number of revenue staff trained, training reports.	38	40	40	40	40	40
Update Revenue data base	Number of times updated	1	1	2	2	2	2
Revaluation of properties	Number of revaluation exercise conducted	1	1	1	1	1	1
Financial Reporting	Frequency of Financial Reports Submitted by 15 th day of the ensuing month	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The HRM sub- programme intends to upgrade the skills and knowledge of staff and hon Assembly members through regular training workshops with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR Department with the support from Heads of Departments (HoDs) of Assembly. IGF, DACF – RFG, DACF and GSCSP would be used to finance this sub-programme with the entire Assembly being the main beneficiary. A total staff of 19 would help in its implementation. The key challenges to its implementation are;

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Staff capacity reinforced	i. Number of training workshops organized for staff and Assembly members.	2	1	3	4	4	4
	ii. Number of training reports prepared.	2	1	3	4	4	4
Human Resources Department reports submitted	Number of human resource Department reports submitted to ERCC	3	2	5	5	6	6

HRMIS data submitted	Frequency of HRMIS data submitted	12	12	12	12	12	12
Staff validated	Frequency of staff validation conducted	9	12	12	12	12	12
Computer and Accessories Supplied	No. of computers and Accessories supplied to staff	13	13	10	6	6	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Planning, Budgeting, Statistics and Co-ordinating Sub-Programme concentrates on co-ordinating all plans, budgets and other programmes of all departments/institutions for ensuring common implementation in order to achieve a common purpose through regular and effective communication, monitoring and evaluation of those programmes.

The main facilitating departments/units are the Planning, Statistics, Budget and MPCU with a total staff of 28. It is to be funded with DACF, IGF and GSCSP. The main beneficiaries are the Assembly and the communities within. The main barricade to the implementation of this sub-programme are:

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Review of Annual Composite Budget and Fee-Fixing documents prepared.	Annual Composite Budget and Fee-Fixing documents reviewed and submitted.	1	1	1	1	1	1
Annual Action Plan reviewed (mid-year)	Annual Action Plan Revised.	1	1	2	2	2	2
Monitoring and Evaluation (M&E) exercise undertaken	Frequency of M&E undertaken.	3	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Citizens participation in local governance: Organize: a) 4 Town hall meetings organised in the Municipality b) Participatory M & E c) Zonal Councils' operationalization	
2. Plan and budget preparation: a) Preparation of 2026 – 2029 MTDP & other plans b) Preparation of Annual FFR and Composite Budget c) Revenue data updating d) GIFMIS operationalization	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The function is manned by the 28 Assembly members together with MPCU members of 28 making a total of 56 implementers. This budget Sub-programme is financed with IGF and DACF and the entire municipality benefits from it through developmental projects and programmes.

Table 13: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections	
		2023	2024 as at Sept	2025	2026
General Assembly meeting held	The no. of times general Assembly meetings are held	3	2	4	4
Sub-structures/Zonal Council Meetings organised	The no. of times zonal councils meetings are organised	8	6	12	12
Executive Sub-committees formed and made operational	No. Executive Sub-committees formed and made operational	5	6	6	6
General Assembly meeting held	The no. of times general Assembly meetings are held	3	2	4	4

Budget Sub-Programme’s Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure 5% increase in access to general social services delivered to citizenry by 31st December, 2025.
- To sensitise citizenry based on existing national laws and Assembly's by-laws on the need to avoid/prevent certain social vices prevailing in the communities and to help them acquire characters of a good citizen.

Budget Programme Description

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

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

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

Budget Sub-Programme Objective

- To increase citizenry's access to basic education by 5% by the end of December, 2025.
- To reduce the rate of school drop outs by 2% by 31st December, 2025

Budget Sub-Programme Description

The Education, Youth & Sports and Library Services sub-programme concentrates on addressing infrastructural gap in our basic education so that people can easily access formal education by putting up educational structures, supply furniture and to offer financial support to needy students and other educational related activities. The main units/departments involved in its implementation are education, works, central Administration /DPCU with total staff strength of 39.

This is to be funded with IGF, DACF and DACF - RFG and the main beneficiaries are education directorate, Assembly and the entire Community. The main challenge to this sub-programme are;

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Girl Child education in Maths & Science improved	No. of girl child under Maths & Science education	40	50	80	100	100	100
My First Day at School Organized	No. of beneficiary pupils	1,200	1,250	1,300	1,400	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Finance and organize mock exams for final year students.	1. Acquisition of Movable and Immovable Asset:
Support Brilliant but needy students	a) Construct 2No. 6-seater W/C toilets for M/A Schools
Support Girl Child interest in Maths & Science Education in the Municipality	
Organize my First Day at School	
Support Municipal education to maintain official vehicles	

SUB-PROGRAMME 2.2 Public Health Services Delivery

Budget Sub-Programme Objective

- To improve access to health service delivery by 5% by 31st December, 2025
- To improve the quality of health service delivery in the municipality.

Budget Sub-Programme Description

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

The main Departments/ Units to be in charge are the Health Service, Works Department and MPCU with a total staff number of 58. This sub-programme would be funded with IGF, DACF & DACF-RFG. The main beneficiary entities are, Ghana Health Service, Municipal Assembly and the entire Community. The likely key challenges to the implementation of this sub-programme are;

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

Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	206	2027	2028
Immunization carried out	Number of children immunized	6,124	7,420	7,500	7,650	7,650	7,650
Staff trained on ART administration, etc.	No. of staff trained	160	110	150	185	185	185
Health centres constructed and furnished	No. of Health centres constructed & furnished	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Clinical Services: a) Carry out immunization Programmes in the Municipality	1, Acquisition of movable and immovable Asset:
b) Train 150 staff on ART administration ETC	a) Completion of Health Centre at Oda Nkwanta

SUB-PROGRAMME 2.3 Social Welfare and Community Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

This sub-programme is financed with IGF, DACF and GoG transfers. The main units for implementing this sub-programme are Social Welfare and Community Development and the total staffs involved are eight (8). It is expected to benefit the Women, Children, PWDs, vulnerable groups and the disadvantaged ones in the entire Municipality. The key issues confronting the smooth implementation of this sub-programme are;

- Insufficient funds
- Delay in the release of DACF and GoG transfers for goods and services,

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	20235	2026	2027	20268
Employable skills, financial, educational, material and medical support provided for PWDs	No. of PWDs supported	63	45	80	80	80	80
Employable skills training workshop organised for women and other vulnerable groups	No. of training workshops organised on employable skills for women and other vulnerable groups	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To update data on the living (newly born ones) and the dead (population data bank) through the issuance of certificates so as to achieve realistic population for the general planning of the Municipality by 31st December 2025.

Budget Sub-Programme Description

This sub-programme seeks to make available the realistic data on all Births and Deaths in the Municipality. This is achieved through collaborative effort of Hospital, Clinics, Maternity Homes, and CHPS Compounds. The main unit that is involved is the Birth and Death Registry. The Sub-programme is funded by UNICEF, Ministry of health and supported by the Municipal Assembly's IGF and DACF.

The General Public within the Municipality is the main beneficiary of this sub-programme. The staff strength for the sub-programme is Six (6) inclusive of 4 substantive officers and two National Service personnel. Lack of Transportation and inadequate funding is a key challenge to the implementation of this sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Births and Death Registered	Number of Births Registered	5,192	2,957	5,280	5,300	5,4000	5,500
	Number of Deaths Registered	185	169	250	300	350	400

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Logistics support to Births and Deaths Department	
Public Sensitization on the need to obtain certificates on Births and Deaths	

SUB - PROGRAMME 2.5 Environmental Services

Budget Sub-Programme Objective

- To ensure that environment is clean/free from filth in order to prevent filth-borne diseases while increasing public access to portable water by 3% by the end of the year 2025.

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Food Screening Exercise Conducted	Number of Food Vendors Screened	2,060	0	2,280	2,380	2,500	3,000
Public Education on Communal Sanitation Organized	Number of Communities covered by the sensitization programme	10	4	12	12	12	12
Rehabilitation of public toilet	Number of public toilets renovated	10	2	10	10	12	13

Sanitary materials/items Procured	Number of san. items Procured:						
	1. Hand Gloves	40	10	40	40	45	50
	2. Wheel barrows	8	5	5	5	6	8
	3. Detergent	30 gallons	12 gallons	40 gallons	40 gallons	40 gallons	40 gallons
	1. Rakes	20	0	20	20	25	25
	2. Wellington Boots	15	0	15	15	20	20

Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Public Health Services	1. Maintenance, rehab, refurb. and upgrading of existing Asset:
Procure sanitary Items/tools	a) Maintain Public sanitary facilities
Conduct food vendors screening exercise	
Support for the construction of individual household toilets	
Procure cleaning materials	
Desilting of Drains & cleansing of communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide the necessary infrastructure that conform to the approved spatial plan in order to address the infrastructural gap with respect to water and sanitation, health, education, feeder/urban roads network as well as official accommodation and general structural development of the Municipality by Dec. 2025

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Physical and Spatial Planning Development Budget Sub-programme seeks to plan the lay-outs of towns through the drawing of planning schemes for the various towns. The main units involved in implementing this sub-programme are Town and Country Planning in conjunction with Works Department with a total staff of 9. This sub-programme is to be financed with IGF and DACF and the main beneficiaries are the communities and the Assembly. The key challenges to its implementation are;

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Structure /local plans (layout) prepared.	Number of structure/local plans (layout) prepared	4	3	4	4	4	4
Development and building permit jackets issued	No. of development and building permit jackets issued	87	105	155	155	155	155
Building permits Obtained	No. of building permits issued	60	73	120	140	150	160

Spatial Planning Committee (SPC) meetings organized	No. of SPC meetings held.	3	2	4	4	4	4
		3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Land use and Spatial Development:	
a) Prepare Planning Schemes	
b) Continue Property valuation prog.	
c) Fuel for Development Control Exercise.	

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The main beneficiaries are; Assembly, Education, Health and the entire citizenry. The main challenges to the smooth implementation of this budget sub-programme are;

- Inadequate funds
- Citizenry's refusal to obtain permit for their developmental projects
- Communities unwillingness to release land for developmental projects
- Lack of Project Inspection/ Development Control Vehicle.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Lorry parks paved	No. of lorry parks paved	1	2	2	2	1	1
Bungalows renovated	No. of Bungalows renovated	3	4	4	4	8	10

Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

This sub-programme is being funded by UDG/GSCSP, DACF-RFG, DACF, GoG and IGF. This sub-programme has staff strength of nil and as such head of works is currently steering the affairs. The entire population in the municipality are the beneficiaries of this sub-programme. The Key challenge confronting this sub-programme are

- inadequacy of funds and
- Lack of substantive staff (Road Engineer) for the programme's implementation

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Towns roads constructed with bituminous surfacing	No. of Kilometres of Town Roads constructed with Bituminous surfacing	0.45km	0.84km	3.0km	3.5km	4km	4.5km
Roads Rehabilitated	Length of roads rehabilitated	4km	4.5km	5.0km	6.0km	7.0km	8.0km
Flood-prone Areas checked with drains	No. of flood –prone areas checked through drain construction	1	1	2	2	2	2

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

Standardized Operations	Standardized Projects
1. Internal Management of the organization	1. Acquisition of movable and immovable Assets:
a) Fuel and Lubricants	a) Rehabilitation of Town Roads and other feeder roads
b) Printed Materials	b) Bituminous surfacing of
c) Logistics support to Urban Roads Dept.	c)
d) Office Equipment	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To ensure boosting local economic activities in the municipality through Agriculture by increasing farm produce (selected) by 6% by the end of year 2025.
- To increase employment by 5% by the end of December, 2025

Budget Programme Description

The Economic Development Budget Program focuses on increasing food production while curbing post-harvest losses, updating the skills of local artisans through regular training workshops on modern technologies / employable skills applicable in our works/ventures especially in Agriculture and Business Ventures. The main sub-programmes under this budget programme are;

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

- To promote trading activities and to upgrade employment skill of artisans which would serve as job creation to the unemployed in the Municipality in order to increase IGF by 5% by 31st December, 2025.

Budget Sub-Programme Description

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

The main units/department involved in its implementation are Business Advisory Centre (BAC) and MPCU and Finance Department with a total staff of 38. It would be funded with IGF, DACF and GSCSP and it is expected to benefit the entire Municipality especially, traders and artisans. The main challenges to effective implementation of this sub-programme are;

- Inadequacy of funds
- Inadequate logistics for programme implementation.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Micro & Small Scale Enterprise (MSEs) trained on modern ways of doing business	Number of owners of MSEs trained	110	112	145	150	160	170
Business Counselling sessions organized	Number of MSEs owners Counsellled	100	82	150	150	160	170

Information on MSEs development provided.	on compiled /	Number of MSEs reported on.	100	70	120	150	160	170
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Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal Management of the Organisation:	
a) Organize SMEs Trainings	
b) Business Counselling//Follow-up, organize Needs Assessment	
c) Provision of information on SMEs development	
d) Logistics support to BAC	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase food production by 10% by providing farmers with improved seed and training them on modern skills, checking the high post-harvest loss in order to improve farmers' income by 10% by the end of the year 2025.
- To increase employment in the municipality by 10% through LED Programmes emanating from Rice production and other Government Flagship programmes on PFJ and, RFJ by the end of year 2025.

Budget Sub-Programme Description

The Agricultural Services and Management sub-programme seeks to improve the agricultural production by curbing high post-harvest losses through creation of market for Agricultural produce, increasing agricultural extension services, organizing regular training workshops for both farmers on modern farming technologies as well as introducing improved seeds to farmers. A modernized agriculture culminating in a structurally transformed economy and evidenced in food security, employment opportunities and reduced poverty in the municipality are what the programme currently focusing on. For that matter Local Economic Development (LED) Programme on the Production of Rice and colocacia esperanta are seriously being pursued/promoted by the department of Agriculture in Birim Central Municipality with the view to creating jobs and elevating the income status of the farmers.

The main unit/department which implements this sub-programme is Agricultural department with a total staff of 19. It would be funded with, DACF, GSCSP, GoG and IGF and the main beneficiaries are the Assembly and the entire community especially farmers therein.

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

- Insufficiency of funds released,
- Delay in the release of GoG transfers
- Over-reliance on Donor Support funds
- High prices of agriculture inputs such as improved seeds fertilizers, pesticides & weedicides
- High Transportation cost transportation.

- High labour cost and lack of reliable labour force in the municipality (because most of the youth are lured into illegal & small scale mining or galamsey).
- Farmer groups also lack the basic requirement and expertise to access loans to finance their projects.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2024	2027	2028
Oil palm seedlings raised and distributed to farmers under planting for export and rural development	Oil palm seedlings raised and distributed to farmers under planting for export and rural development	12,250	6,200	10,000	8,000	6,000	5,000
Human capacity enhanced.	No. of personnel (Staff) trained	23	12	24	26	27	30
FBOs trained on modernized rice farming under planting for food and jobs (PFJ)	FBOs trained on modernized farming under planting for food and jobs (PFJ)	25	18	24	26	28	30
Increased volume of agric. commodities produced	Volume of agric. commodities produced	18%	12%	22%	24%	25%	26%
Market stores constructed	No of market stores constructed	102	68	44	30	25	20

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Agric. Research and Demonstration Farms:	1. Acquisition of Movable and Immovable Asset:
a) Implementation and Monitoring of interventions,(RFJ.)	a) Construct 44 - units markets stores with ancillary facilities at Oda – Old premiere
b) Capacity building for Professional, Technical and Administrative Staff	
2. Agric Services and Management:	
a) Support Extension Service Delivery	
b) Administrative running of the Agric. Office	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

4. Inadequate Staff

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Major drains desilted	No. of drains desilted	4	3	5	5	6	7
Emergency response services provided	No. of emergency responses cases handled	8	2	3	4	4	5
Disaster affected victims resettled/rehabilitated	No. of disaster affected victims supported	15	4	20	30	40	50
Simulation exercises organized for staff and other stakeholders.	No. of Simulation exercises organized	4	2	4	4	5	5

Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organizational/units involved is the Forest Service Division Operations Unit. The sub-programme is funded through the Central Government. Communities as well as the entire populace of the municipality are the Beneficiaries. This sub-programme has staff strength of Forty-Five staff (45). The key issues and challenges of this sub-programme are:

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Tree Plantation	No. of tree planted	12,000	9,000	15,000	17,000	18,000	19,000
Maintain Nursery	No of seedlings raised	14,000	15,000	17,000	20,000	25,000	30,000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>1. Green Economy Activities:</p>	
<p>a) Support for tree planting</p>	
<p>b) Raise and maintain tree nursery (seedlings).</p>	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	12,112,829		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	54,709,039	678,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,353,855		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	154,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	20,149,652		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,150,500		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	105,000		
370301 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	38,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	51,000		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	13,108,400		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,387,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	895,029		
560302 16.9 prvd legal identity for all, including bth registration	0	30,000		
580102 1.1 Eradicate extreme poverty	0	530,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	502,000		
640104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	2,012,000		
Grand Total ¢	54,709,039	55,257,265	-548,226	-0.99

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
169 02 00 001 23		54,709,039.45	54,709,039.45	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 REVENUE ESTIMATION					
Development Levy		6,012,135.27	6,012,135.27	0.00	0.00
1412003	Stool Land Revenue	100,756.00	100,756.00	0.00	0.00
1412022	Property Rate	852,360.00	852,360.00	0.00	0.00
1412031	Property Rate Arrears	401,000.00	401,000.00	0.00	0.00
1413002	Basic Rate	7,500.00	7,500.00	0.00	0.00
1415012	Rent on Assembly Building	158,400.00	158,400.00	0.00	0.00
1415052	Market and Stores Rental	4,476,279.27	4,476,279.27	0.00	0.00
1415063	Housing Rent	15,840.00	15,840.00	0.00	0.00
Official Liquidation Fees		1,914,447.16	1,914,447.16	0.00	0.00
1422002	Herbalist License	5,600.00	5,600.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,720.00	6,720.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,655.40	2,655.40	0.00	0.00
1422009	Bakers License	4,166.00	4,166.00	0.00	0.00
1422011	Artisans	195,000.00	195,000.00	0.00	0.00
1422012	Kiosk License	54,615.00	54,615.00	0.00	0.00
1422015	Service/Filling Stations	54,485.00	54,485.00	0.00	0.00
1422017	Hotel Services	12,150.00	12,150.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,672.20	10,672.20	0.00	0.00
1422019	Timber Products	36,757.00	36,757.00	0.00	0.00
1422020	Commercial Vehicles	40,000.00	40,000.00	0.00	0.00
1422023	Communication Services	1,030.92	1,030.92	0.00	0.00
1422026	Private Health Facilities	8,953.05	8,953.05	0.00	0.00
1422030	Entertainment Services	2,492.00	2,492.00	0.00	0.00
1422044	Financial Institutions	105,680.00	105,680.00	0.00	0.00
1422046	Advertising Companies	10,000.00	10,000.00	0.00	0.00
1422053	Block And Concrete Products	3,529.20	3,529.20	0.00	0.00
1422054	Cleaning/Laundry Services	1,650.00	1,650.00	0.00	0.00
1422055	Printing Services / Photocopy	4,800.00	4,800.00	0.00	0.00
1422057	Private Schools	10,800.00	10,800.00	0.00	0.00
1422059	Cocoa Residue Dealers	120,000.00	120,000.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,175.00	20,175.00	0.00	0.00
1422071	Business Providers	4,240.00	4,240.00	0.00	0.00
1422075	Chain Saw Operator	2,685.00	2,685.00	0.00	0.00
1422115	Cold storage facilities	3,600.00	3,600.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	3,850.50	3,850.50	0.00	0.00
1422151	Hearse /Ambulance Service	1,980.00	1,980.00	0.00	0.00
1422154	Sale of Building Permit Jacket	17,968.50	17,968.50	0.00	0.00
1422157	Building Plans / Permit	189,115.74	189,115.74	0.00	0.00
1422159	Comm. Mast Permit	35,680.00	35,680.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422176	Building Materials	12,750.00	12,750.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,824.00	1,824.00	0.00	0.00
1422246	Poultry Farms Licence	3,990.00	3,990.00	0.00	0.00
1422265	Utility Vendors Licence	40,001.00	40,001.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	4,620.00	4,620.00	0.00	0.00
1423001	Markets Tolls	328,000.00	328,000.00	0.00	0.00
1423002	Livestock / Kraals	3,932.50	3,932.50	0.00	0.00
1423005	Registration /Renewal of Contractors	3,500.00	3,500.00	0.00	0.00
1423006	Burial Fees	110,000.00	110,000.00	0.00	0.00
1423010	Export of Commodities	18,000.00	18,000.00	0.00	0.00
1423012	Sanitary Facilities	12,000.00	12,000.00	0.00	0.00
1423020	Professional Fees	447.00	447.00	0.00	0.00
1423078	Business registration	30,000.00	30,000.00	0.00	0.00
1423087	Car towing	242.00	242.00	0.00	0.00
1423092	Catering services	3,675.00	3,675.00	0.00	0.00
1423191	Ferry Tolls	3,000.00	3,000.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	60,001.00	60,001.00	0.00	0.00
1423337	Mortuary Fee	1,936.00	1,936.00	0.00	0.00
1423415	Raw Water Charges	13,286.00	13,286.00	0.00	0.00
1423486	Sales of Insecticide	5,875.00	5,875.00	0.00	0.00
1423527	Tender Documents	2,100.00	2,100.00	0.00	0.00
1423541	Transport Fee	11,253.00	11,253.00	0.00	0.00
1423746	Entrance Fees	270,000.00	270,000.00	0.00	0.00
1423839	Business /product promotion	2,964.15	2,964.15	0.00	0.00
General Negligence Related Fines		14,374.12	14,374.12	0.00	0.00
1430001	Court Fines	2,839.10	2,839.10	0.00	0.00
1430006	Slaughter Fines	4,605.02	4,605.02	0.00	0.00
1430007	Lorry Park Fines	4,400.00	4,400.00	0.00	0.00
1430010	Penalty	2,530.00	2,530.00	0.00	0.00
SSNIT 2 1/2 Percent		53,400.00	53,400.00	0.00	0.00
1450007	Other Sundry Recoveries	53,400.00	53,400.00	0.00	0.00
Output 0003 ESTIMATION OF GRANT					
Ghana Education Trust Fund (GetFund)		46,714,682.90	46,714,682.90	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,252,328.00	11,252,328.00	0.00	0.00
1331002	DACF - Assembly	4,464,529.00	4,464,529.00	0.00	0.00
1331003	DACF - MP	3,000,000.00	3,000,000.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,949,900.50	1,949,900.50	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	50,000.00	0.00	0.00
1331011	District Development Facility	1,510,000.00	1,510,000.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	24,487,925.40	24,487,925.40	0.00	0.00
Grand Total		54,709,039.45	54,709,039.45	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	0	0	0	55,257,265	55,257,265	12,112,829
Management and Administration	0	0	0	13,811,588	13,811,588	9,014,732
	0	0	0	8,221,231	8,221,231	8,154,231
	0	0	0	2,952,357	2,952,357	860,502
	0	0	0	1,288,000	1,288,000	
	0	0	0	50,000	50,000	
	0	0	0	1,300,000	1,300,000	
Social Services Delivery	0	0	0	4,656,950	4,656,950	1,544,921
	0	0	0	1,646,921	1,646,921	1,544,921
	0	0	0	535,000	535,000	
	0	0	0	100,000	100,000	
	0	0	0	1,575,029	1,575,029	
	0	0	0	800,000	800,000	
Infrastructure Delivery and Management	0	0	0	34,112,759	34,112,759	700,707
	0	0	0	2,381,107	2,381,107	700,707
	0	0	0	4,429,000	4,429,000	
	0	0	0	2,900,000	2,900,000	
	0	0	0	865,000	865,000	
	0	0	0	710,000	710,000	
	0	0	0	22,827,652	22,827,652	
Economic Development	0	0	0	2,532,968	2,532,968	852,468
	0	0	0	951,968	951,968	852,468
	0	0	0	95,000	95,000	
	0	0	0	386,000	386,000	
	0	0	0	1,100,000	1,100,000	
Environmental Management	0	0	0	143,000	143,000	
	0	0	0	23,000	23,000	
	0	0	0	120,000	120,000	
Grand Total	0	0	0	55,257,265	55,257,265	12,112,829

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	55,257,265	55,257,265	12,112,829
Management and Administration	0	0	0	13,811,588	13,811,588	9,014,732
SP1: General Administration	0	0	0	10,667,303	10,667,303	8,611,447
21 Compensation of employees [GFS]	0	0	0	8,611,447	8,611,447	8,611,447
211 Child Education Grant (Foreign Mission)	0	0	0	8,471,446	8,471,446	8,471,446
21110 Established Post	0	0	0	7,750,946	7,750,946	7,750,946
21111 Non Established Post	0	0	0	300,000	300,000	300,000
21112 Child Education Grant (Foreign Mission)	0	0	0	420,500	420,500	420,500
212 Imputed Social Contributions [GFS]	0	0	0	140,002	140,002	140,002
21210 Gratuity	0	0	0	140,002	140,002	140,002
22 Use of goods and services	0	0	0	1,563,000	1,563,000	
221 Vehicle Registration	0	0	0	1,563,000	1,563,000	
22101 Value Books	0	0	0	450,000	450,000	
22102 Utilities	0	0	0	20,000	20,000	
22103 General Cleaning	0	0	0	29,000	29,000	
22104 Rentals/Lease	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	310,000	310,000	
22107 Training, Seminar and Conference Cost	0	0	0	394,000	394,000	
22109 Special Services	0	0	0	290,000	290,000	
28 Other expense	0	0	0	492,855	492,855	
282 Dividend Paid By SOEs	0	0	0	492,855	492,855	
28210 Dividend Paid By SOEs	0	0	0	492,855	492,855	
SP2: Finance and Audit	0	0	0	1,029,461	1,029,461	351,461
21 Compensation of employees [GFS]	0	0	0	351,461	351,461	351,461
211 Child Education Grant (Foreign Mission)	0	0	0	351,461	351,461	351,461
21110 Established Post	0	0	0	351,461	351,461	351,461
22 Use of goods and services	0	0	0	618,000	618,000	
221 Vehicle Registration	0	0	0	618,000	618,000	
22101 Value Books	0	0	0	70,000	70,000	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	
22108 Local Consultants Commission (Individuals)	0	0	0	250,000	250,000	
22109 Special Services	0	0	0	80,000	80,000	
22111 Medical Claims- Medicines	0	0	0	8,000	8,000	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
SP3: Human Resource Management	0	0	0	2,012,000	2,012,000	
22 Use of goods and services	0	0	0	1,812,000	1,812,000	
221 Vehicle Registration	0	0	0	1,812,000	1,812,000	
22101 Value Books	0	0	0	683,100	683,100	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,078,900	1,078,900	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	102,824	102,824	51,824
21 Compensation of employees [GFS]	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
22 Use of goods and services	0	0	0	51,000	51,000	
221 Vehicle Registration	0	0	0	51,000	51,000	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
Social Services Delivery	0	0	0	4,656,950	4,656,950	1,544,921
SP2.1 Education, youth & sports and Library services	0	0	0	1,935,225	1,935,225	250,225
21 Compensation of employees [GFS]	0	0	0	250,225	250,225	250,225
211 Child Education Grant (Foreign Mission)	0	0	0	250,225	250,225	250,225
21110 Established Post	0	0	0	250,225	250,225	250,225
22 Use of goods and services	0	0	0	300,000	300,000	
221 Vehicle Registration	0	0	0	300,000	300,000	
22102 Utilities	0	0	0	33,000	33,000	
22105 Vehicle Registration	0	0	0	102,000	102,000	
22107 Training, Seminar and Conference Cost	0	0	0	145,000	145,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	35,000	35,000	
273 Employer Social Benefits in Cash	0	0	0	35,000	35,000	
27311 Employer Social Benefits in Cash	0	0	0	35,000	35,000	
28 Other expense	0	0	0	220,000	220,000	
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	
31 Non Financial Assets	0	0	0	1,130,000	1,130,000	
311 WIP - Laboratories	0	0	0	1,130,000	1,130,000	
31112 WIP - Laboratories	0	0	0	330,000	330,000	
31113 Perimeter Protection/ Fence	0	0	0	800,000	800,000	
SP2.2 Public Health Services and management	0	0	0	895,029	895,029	
22 Use of goods and services	0	0	0	850,029	850,029	
221 Vehicle Registration	0	0	0	850,029	850,029	
22101 Value Books	0	0	0	50,000	50,000	
22102 Utilities	0	0	0	300,000	300,000	
22103 General Cleaning	0	0	0	240,029	240,029	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
31 Non Financial Assets	0	0	0	45,000	45,000	
311 WIP - Laboratories	0	0	0	45,000	45,000	
31112 WIP - Laboratories	0	0	0	45,000	45,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	771,557	771,557	771,557
21 Compensation of employees [GFS]	0	0	0	771,557	771,557	771,557
211 Child Education Grant (Foreign Mission)	0	0	0	771,557	771,557	771,557
21110 Established Post	0	0	0	771,557	771,557	771,557
SP2.4 Birth and Death Registration Services	0	0	0	125,768	125,768	95,768
21 Compensation of employees [GFS]	0	0	0	95,768	95,768	95,768
211 Child Education Grant (Foreign Mission)	0	0	0	95,768	95,768	95,768
21110 Established Post	0	0	0	95,768	95,768	95,768
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP2.5 Social Welfare and community services	0	0	0	929,371	929,371	427,371
21 Compensation of employees [GFS]	0	0	0	427,371	427,371	427,371
211 Child Education Grant (Foreign Mission)	0	0	0	427,371	427,371	427,371
21110 Established Post	0	0	0	427,371	427,371	427,371
22 Use of goods and services	0	0	0	192,000	192,000	
221 Vehicle Registration	0	0	0	192,000	192,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	112,000	112,000	
28 Other expense	0	0	0	310,000	310,000	
282 Dividend Paid By SOEs	0	0	0	310,000	310,000	
28210 Dividend Paid By SOEs	0	0	0	310,000	310,000	
Infrastructure Delivery and Management	0	0	0	34,112,759	34,112,759	700,707
SP3.1 Roads and Transport services	0	0	0	1,599,000	1,599,000	
22 Use of goods and services	0	0	0	99,000	99,000	
221 Vehicle Registration	0	0	0	99,000	99,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	41,000	41,000	
22112 Emergency Services	0	0	0	23,000	23,000	
28 Other expense	0	0	0	1,500,000	1,500,000	
282 Dividend Paid By SOEs	0	0	0	1,500,000	1,500,000	
28210 Dividend Paid By SOEs	0	0	0	1,500,000	1,500,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	374,434	374,434	220,434
21 Compensation of employees [GFS]	0	0	0	220,434	220,434	220,434
211 Child Education Grant (Foreign Mission)	0	0	0	220,434	220,434	220,434
21110 Established Post	0	0	0	220,434	220,434	220,434

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	154,000	154,000	
221 Vehicle Registration	0	0	0	154,000	154,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	79,000	79,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
SP3.3 Public Works, rural housing and water management	0	0	0	32,139,325	32,139,325	480,273
21 Compensation of employees [GFS]	0	0	0	480,273	480,273	480,273
211 Child Education Grant (Foreign Mission)	0	0	0	480,273	480,273	480,273
21110 Established Post	0	0	0	480,273	480,273	480,273
22 Use of goods and services	0	0	0	1,082,900	1,082,900	
221 Vehicle Registration	0	0	0	1,082,900	1,082,900	
22105 Vehicle Registration	0	0	0	207,400	207,400	
22106 Maintenance of Office Equipment	0	0	0	684,000	684,000	
22109 Special Services	0	0	0	190,000	190,000	
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	
28 Other expense	0	0	0	500,000	500,000	
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	
31 Non Financial Assets	0	0	0	30,076,152	30,076,152	
311 WIP - Laboratories	0	0	0	30,076,152	30,076,152	
31113 Perimeter Protection/ Fence	0	0	0	25,639,152	25,639,152	
31121 Transport equipment	0	0	0	20,000	20,000	
31131 Fuel Tanks	0	0	0	4,417,000	4,417,000	
Economic Development	0	0	0	2,532,968	2,532,968	852,468
SP4.1 Agricultural Services and Management	0	0	0	2,002,968	2,002,968	852,468
21 Compensation of employees [GFS]	0	0	0	852,468	852,468	852,468
211 Child Education Grant (Foreign Mission)	0	0	0	852,468	852,468	852,468
21110 Established Post	0	0	0	852,468	852,468	852,468
22 Use of goods and services	0	0	0	550,500	550,500	
221 Vehicle Registration	0	0	0	550,500	550,500	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	82,500	82,500	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	196,000	196,000	
22109 Special Services	0	0	0	145,000	145,000	
31 Non Financial Assets	0	0	0	600,000	600,000	
311 WIP - Laboratories	0	0	0	600,000	600,000	
31113 Perimeter Protection/ Fence	0	0	0	600,000	600,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	530,000	530,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	
Environmental Management	0	0	0	143,000	143,000	
SP5.1 Disaster prevention and Management	0	0	0	105,000	105,000	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	38,000	38,000	
22 Use of goods and services	0	0	0	38,000	38,000	
221 Vehicle Registration	0	0	0	38,000	38,000	
22101 Value Books	0	0	0	38,000	38,000	
Grand Total	0	0	0	55,257,265	55,257,265	12,112,829

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Birim Central Municipal - Akim Oda	11,252,327	6,119,429	3,063,500	20,435,256	860,502	2,923,855	4,020,000	7,804,357	0	0	0	1,520,000	25,267,652	26,787,652	55,257,265
Management and Administration	8,154,231	1,355,000	0	9,509,231	860,502	1,861,855	0	2,722,357	0	0	0	1,350,000	0	1,350,000	13,811,588
Central Administration	7,594,334	639,000	0	8,233,334	860,502	1,186,855	0	2,047,357	0	0	0	0	0	0	10,510,691
Administration (Assembly Office)	7,594,334	639,000	0	8,233,334	860,502	1,186,855	0	2,047,357	0	0	0	0	0	0	10,510,691
Finance	351,461	123,000	0	474,461	0	555,000	0	555,000	0	0	0	0	0	0	1,029,461
Human Resource	156,612	552,000	0	708,612	0	110,000	0	110,000	0	0	0	1,350,000	0	1,350,000	2,168,612
Human Resource	156,612	552,000	0	708,612	0	110,000	0	110,000	0	0	0	1,350,000	0	1,350,000	2,168,612
Statistics	51,824	41,000	0	92,824	0	10,000	0	10,000	0	0	0	0	0	0	102,824
Statistics	51,824	41,000	0	92,824	0	10,000	0	10,000	0	0	0	0	0	0	102,824
Social Services Delivery	1,544,921	1,402,029	375,000	3,321,950	0	535,000	0	535,000	0	0	0	0	800,000	800,000	4,656,950
Central Administration	0	0	0	0	0	298,000	0	298,000	0	0	0	0	0	0	298,000
Administration (Assembly Office)	0	0	0	0	0	298,000	0	298,000	0	0	0	0	0	0	298,000
Education, Youth and Sports	0	230,000	330,000	560,000	0	27,000	0	27,000	0	0	0	0	800,000	800,000	1,387,000
Education, Youth and Sports	0	230,000	330,000	560,000	0	27,000	0	27,000	0	0	0	0	800,000	800,000	1,387,000
Office of Departmental Head	0	230,000	330,000	560,000	0	27,000	0	27,000	0	0	0	0	800,000	800,000	1,387,000
Health	1,021,782	690,029	45,000	1,756,811	0	160,000	0	160,000	0	0	0	0	0	0	1,916,811
Health	1,021,782	690,029	45,000	1,756,811	0	160,000	0	160,000	0	0	0	0	0	0	1,916,811
Office of District Medical Officer of Health	0	690,029	45,000	735,029	0	160,000	0	160,000	0	0	0	0	0	0	895,029
Office of District Medical Officer of Health	0	690,029	45,000	735,029	0	160,000	0	160,000	0	0	0	0	0	0	895,029
Environmental Health Unit	1,021,782	0	0	1,021,782	0	0	0	0	0	0	0	0	0	0	1,021,782
Environmental Health Unit	1,021,782	0	0	1,021,782	0	0	0	0	0	0	0	0	0	0	1,021,782
Social Welfare & Community Development	427,371	462,000	0	889,371	0	40,000	0	40,000	0	0	0	0	0	0	929,371
Social Welfare & Community Development	427,371	462,000	0	889,371	0	40,000	0	40,000	0	0	0	0	0	0	929,371
Office of Departmental Head	427,371	462,000	0	889,371	0	40,000	0	40,000	0	0	0	0	0	0	929,371
Office of Departmental Head	427,371	462,000	0	889,371	0	40,000	0	40,000	0	0	0	0	0	0	929,371
Birth and Death	95,768	20,000	0	115,768	0	10,000	0	10,000	0	0	0	0	0	0	125,768
Birth and Death	95,768	20,000	0	115,768	0	10,000	0	10,000	0	0	0	0	0	0	125,768
Infrastructure Delivery and Management	700,707	2,756,900	2,688,500	6,146,107	0	409,000	4,020,000	4,429,000	0	0	0	170,000	23,367,652	23,537,652	34,112,759
Infrastructure Delivery and Management	700,707	2,756,900	2,688,500	6,146,107	0	409,000	4,020,000	4,429,000	0	0	0	170,000	23,367,652	23,537,652	34,112,759
Physical Planning	220,434	94,000	0	314,434	0	60,000	0	60,000	0	0	0	0	0	0	374,434
Physical Planning	220,434	94,000	0	314,434	0	60,000	0	60,000	0	0	0	0	0	0	374,434
Office of Departmental Head	220,434	94,000	0	314,434	0	60,000	0	60,000	0	0	0	0	0	0	374,434
Office of Departmental Head	220,434	94,000	0	314,434	0	60,000	0	60,000	0	0	0	0	0	0	374,434
Works	480,273	1,073,900	2,548,500	4,102,673	0	339,000	4,020,000	4,359,000	0	0	0	170,000	4,957,000	5,127,000	13,588,673
Works	480,273	1,073,900	2,548,500	4,102,673	0	339,000	4,020,000	4,359,000	0	0	0	170,000	4,957,000	5,127,000	13,588,673
Office of Departmental Head	480,273	1,073,900	2,548,500	4,102,673	0	339,000	4,020,000	4,359,000	0	0	0	170,000	4,957,000	5,127,000	13,588,673
Office of Departmental Head	480,273	1,073,900	2,548,500	4,102,673	0	339,000	4,020,000	4,359,000	0	0	0	170,000	4,957,000	5,127,000	13,588,673

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Urban Roads	0	1,589,000	140,000	1,729,000	0	10,000	0	10,000	0	0	0	0	18,410,652	18,410,652	20,149,652	
	0	1,589,000	140,000	1,729,000	0	10,000	0	10,000	0	0	0	0	18,410,652	18,410,652	20,149,652	
Economic Development	852,468	465,500	0	1,337,968	0	95,000	0	95,000	0	0	0	0	1,100,000	1,100,000	2,532,968	
Agriculture	852,468	465,500	0	1,317,968	0	85,000	0	85,000	0	0	0	0	600,000	600,000	2,002,968	
	852,468	465,500	0	1,317,968	0	85,000	0	85,000	0	0	0	0	600,000	600,000	2,002,968	
Trade, Industry and Tourism	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	500,000	500,000	530,000	
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	500,000	500,000	530,000	
Office of Departmental Head	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	500,000	500,000	530,000	
Environmental Management	0	120,000	0	120,000	0	23,000	0	23,000	0	0	0	0	0	0	143,000	
Natural Resource Conservation	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0	0	0	0	38,000	
	0	30,000	0	30,000	0	8,000	0	8,000	0	0	0	0	0	0	38,000	
Disaster Prevention	0	90,000	0	90,000	0	15,000	0	15,000	0	0	0	0	0	0	105,000	
	0	90,000	0	90,000	0	15,000	0	15,000	0	0	0	0	0	0	105,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		7,594,334
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0502001	Birim Central- Akim Oda			
Compensation of employees [GFS]					7,594,334
Objective	000000	Compensation of Employees			7,594,334
Program	92001	Management and Administration			7,594,334
Sub-Program	92001001	SP1: General Administration			7,594,334
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					7,594,334
2111001 Established Post					7,594,334

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,575,357
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0502001	Birim Central- Akim Oda					

Compensation of employees [GFS]							860,502
Objective	000000	Compensation of Employees					860,502
Program	92001	Management and Administration					860,502
Sub-Program	92001001	SP1: General Administration					860,502
Operation	000000		0.0	0.0	0.0		860,502

Child Education Grant (Foreign Mission)							720,500
2111102	Monthly Paid and Casual Labour						300,000
2111242	Travel Allowance						100,000
2111243	Transfer Grants						150,000
2111244	Out of Station Allowance						120,500
2111248	Special Allowance/Honorarium						50,000
Imputed Social Contributions [GFS]							140,002
2121001	13 Percent SSF Contribution						70,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						70,002

Use of goods and services							1,417,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					1,417,000
Program	92001	Management and Administration					1,154,000
Sub-Program	92001001	SP1: General Administration					1,154,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		454,000

Vehicle Registration							454,000
2210101	Printed Material and Stationery						100,000
2210102	Office Facilities, Supplies and Accessories						40,000
2210120	Purchase of Petty Tools/Implements						10,000
2210301	Cleaning Materials						29,000
2210404	Hotel Accommodations						70,000
2210503	Fuel and Lubricants - Official Vehicles						150,000
2210505	Running Cost - Official Vehicles						55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		570,000

Vehicle Registration							570,000
2210103	Refreshment Items						300,000
2210905	Assembly Members Sitings All						270,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210205	Sanitation Charges						20,000
2210906	Unit Committee/T. C. M. Allow						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210511	Local Travel Cost							30,000
	2210711	Public Education and Sensitization							20,000
Program	92002	Social Services Delivery							263,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							263,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			263,000
		Vehicle Registration							263,000
	2210201	Electricity charges							10,000
	2210202	Water							2,000
	2210204	Postal Charges							1,000
	2210207	Fire Fighting Accessories							20,000
	2210511	Local Travel Cost							90,000
	2210709	Seminars/Conferences/Workshops - Domestic							120,000
	2211304	Insurance of Vehicles							20,000
		Social benefits [GFS]							35,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							35,000
Program	92002	Social Services Delivery							35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			35,000
		Employer Social Benefits in Cash							35,000
	2731102	Staff Welfare Expenses							35,000
		Other expense							262,855
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							262,855
Program	92001	Management and Administration							262,855
Sub-Program	92001001	SP1: General Administration							262,855
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			172,855
		Dividend Paid By SOEs							172,855
	2821009	Donations							50,000
	2821010	Contributions							122,855
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			50,000
		Dividend Paid By SOEs							50,000
	2821010	Contributions							50,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			40,000
		Dividend Paid By SOEs							40,000
	2821010	Contributions							40,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			639,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						409,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				409,000
Program	92001	Management and Administration				409,000
Sub-Program	92001001	SP1: General Administration				409,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	95,000
Vehicle Registration						95,000
2210511 Local Travel Cost						75,000
2210711 Public Education and Sensitization						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	234,000
Vehicle Registration						234,000
2210709 Seminars/Conferences/Workshops - Domestic						234,000
Other expense						230,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				230,000
Program	92001	Management and Administration				230,000
Sub-Program	92001001	SP1: General Administration				230,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	170,000
Dividend Paid By SOEs						170,000
2821010 Contributions						170,000
Total Cost Centre						10,808,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 351,461
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	169020001	Birim Central Municipal - Akim Oda_Finance_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	351,461
Objective	000000	Compensation of Employees		351,461
Program	92001	Management and Administration		351,461
Sub-Program	92001002	SP2: Finance and Audit		351,461
Operation	000000		0.0 0.0 0.0	351,461

Child Education Grant (Foreign Mission)		351,461
2111001 Established Post		351,461

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 555,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	169020001	Birim Central Municipal - Akim Oda_Finance_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	515,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		515,000
Program	92001	Management and Administration		515,000
Sub-Program	92001002	SP2: Finance and Audit		515,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	435,000

Vehicle Registration		435,000		
2210122 Value Books		70,000		
2210709 Seminars/Conferences/Workshops - Domestic		110,000		
2210806 Local Consultants Commission (Individuals)		250,000		
2211101 Bank Charges		5,000		
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	80,000

Vehicle Registration		80,000
2210906 Unit Committee/T. C. M. Allow		80,000

			Other expense	40,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001002	SP2: Finance and Audit		40,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	40,000

Dividend Paid By SOEs		40,000
2821007 Court Expenses		10,000
2821010 Contributions		30,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					123,000	
Organisation	1690200001	Birim Central Municipal - Akim Oda_Finance_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							103,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					103,000	
Program	92001	Management and Administration					103,000	
Sub-Program	92001002	SP2: Finance and Audit					103,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	103,000
Vehicle Registration							103,000	
2210603 Repairs of Office Buildings							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2211101 Bank Charges							3,000	
Other expense							20,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001002	SP2: Finance and Audit					20,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							1,029,461	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	27,000
Function Code	70980	Education n.e.c		
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	27,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			27,000	
Program	92002	Social Services Delivery			27,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			27,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	27,000

Vehicle Registration					27,000
2210511	Local Travel Cost				12,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Other expense	100,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000
2821019	Scholarship and Bursaries				100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			460,000
Function Code	70980	Education n.e.c				
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						10,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						120,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000
2821019 Scholarship and Bursaries						120,000
Non Financial Assets						330,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				330,000
Program	92002	Social Services Delivery				330,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,000
WIP - Laboratories						330,000
3111205 School Buildings						330,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	800,000
Function Code	70980	Education n.e.c						
Organisation	1690301001	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Non Financial Assets							800,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						800,000
Program	92002	Social Services Delivery						800,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3111303 Toilets							800,000	
Total Cost Centre							1,387,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			160,000
Function Code	70721	General Medical services (IS)				
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						160,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				160,000
Program	92002	Social Services Delivery				160,000
Sub-Program	92002002	SP2.2 Public Health Services and management				160,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
	2210205	Sanitation Charges				100,000
	2210511	Local Travel Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			735,029
Function Code	70721	General Medical services (IS)				
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						690,029
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				690,029
Program	92002	Social Services Delivery				690,029
Sub-Program	92002002	SP2.2 Public Health Services and management				690,029
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	610,029
Vehicle Registration						610,029
2210108 Construction Material						50,000
2210205 Sanitation Charges						200,000
2210301 Cleaning Materials						40,029
2210302 Contract Cleaning Service Charges						200,000
2210511 Local Travel Cost						40,000
2210610 Maintenance of Drains						60,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Non Financial Assets						45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				45,000
Program	92002	Social Services Delivery				45,000
Sub-Program	92002002	SP2.2 Public Health Services and management				45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
WIP - Laboratories						45,000
3111207 Health Centres						45,000
Total Cost Centre						895,029

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,021,782
Function Code	70740	Public health services					
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Compensation of employees [GFS]							1,021,782
Objective	000000	Compensation of Employees					1,021,782
Program	92002	Social Services Delivery					1,021,782
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					250,225
Operation	000000		0.0	0.0	0.0		250,225
Child Education Grant (Foreign Mission)							250,225
	2111001	Established Post					250,225
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					771,557
Operation	000000		0.0	0.0	0.0		771,557
Child Education Grant (Foreign Mission)							771,557
	2111001	Established Post					771,557
Total Cost Centre							1,021,782

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			951,968
Function Code	70421	Agriculture cs				
Organisation	169060001	Birim Central Municipal - Akim Oda_Agriculture Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Compensation of employees [GFS]						852,468
Objective	000000	Compensation of Employees				852,468
Program	92004	Economic Development				852,468
Sub-Program	92004001	SP4.1 Agricultural Services and Management				852,468
Operation	000000		0.0	0.0	0.0	852,468
Child Education Grant (Foreign Mission)						852,468
2111001 Established Post						852,468
Use of goods and services						99,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				99,500
Program	92004	Economic Development				99,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				99,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	77,000
Vehicle Registration						77,000
2210120 Purchase of Petty Tools/Implements						20,000
2210201 Electricity charges						7,000
2210505 Running Cost - Official Vehicles						8,500
2210511 Local Travel Cost						8,000
2210710 Staff Development						33,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	18,500
Vehicle Registration						18,500
2210511 Local Travel Cost						9,000
2210709 Seminars/Conferences/Workshops - Domestic						9,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210511 Local Travel Cost						4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70421	Agriculture cs					
Organisation	169060001	Birim Central Municipal - Akim Oda_Agriculture Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							85,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					85,000
Program	92004	Economic Development					85,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					85,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	65,000	
Vehicle Registration							65,000
2210511 Local Travel Cost							20,000
2210902 Official Celebrations							45,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				366,000
Function Code	70421	Agriculture cs					
Organisation	169060001	Birim Central Municipal - Akim Oda_Agriculture Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							366,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					366,000
Program	92004	Economic Development					366,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					366,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	122,000	
Vehicle Registration							122,000
2210505 Running Cost - Official Vehicles							8,000
2210710 Staff Development							14,000
2210902 Official Celebrations							100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	224,000	
Vehicle Registration							224,000
2210511 Local Travel Cost							5,000
2210603 Repairs of Office Buildings							100,000
2210709 Seminars/Conferences/Workshops - Domestic							119,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	600,000
Function Code	70421	Agriculture cs					
Organisation	169060001	Birim Central Municipal - Akim Oda_Agriculture_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Non Financial Assets						600,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					600,000
Program	92004	Economic Development					600,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	600,000
WIP - Laboratories						600,000	
3111304 Markets						600,000	
Total Cost Centre						2,002,968	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 279,434
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	220,434
Objective	000000	Compensation of Employees		220,434
Program	92003	Infrastructure Delivery and Management		220,434
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		220,434
Operation	000000		0.0 0.0 0.0	220,434

Child Education Grant (Foreign Mission)	220,434
2111001 Established Post	220,434

			Use of goods and services	59,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		59,000
Program	92003	Infrastructure Delivery and Management		59,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		59,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	59,000

Vehicle Registration	59,000
2210511 Local Travel Cost	15,000
2210710 Staff Development	19,000
2210806 Local Consultants Commission (Individuals)	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	60,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	60,000

Vehicle Registration	60,000
2210511 Local Travel Cost	10,000
2210709 Seminars/Conferences/Workshops - Domestic	50,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	35,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							35,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						35,000
Program	92003	Infrastructure Delivery and Management						35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						35,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210710 Staff Development							10,000	
2210806 Local Consultants Commission (Individuals)							15,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Total Cost Centre							374,434	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	519,371	
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Compensation of employees [GFS]		427,371
Objective	000000	Compensation of Employees			427,371
Program	92002	Social Services Delivery			427,371
Sub-Program	92002005	SP2.5 Social Welfare and community services			427,371
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					427,371
2111001	Established Post				427,371

			Use of goods and services		92,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			92,000
Program	92002	Social Services Delivery			92,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			92,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					50,000
2210511	Local Travel Cost				50,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Vehicle Registration					42,000
2210120	Purchase of Petty Tools/Implements				15,000
2210709	Seminars/Conferences/Workshops - Domestic				27,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	40,000	
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		40,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Vehicle Registration					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					370,000	
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							60,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210511	Local Travel Cost					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Other expense							310,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					310,000	
Program	92002	Social Services Delivery					310,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					310,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	60,000
		Dividend Paid By SOEs					60,000	
	2821009	Donations					60,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	250,000
		Dividend Paid By SOEs					250,000	
	2821009	Donations					250,000	
Total Cost Centre							929,371	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							8,000
Objective	370301	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					8,000
Program	92005	Environmental Management					8,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210110 Specialised Stock							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							30,000
Objective	370301	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210110 Specialised Stock							30,000
Total Cost Centre							38,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	522,673		
Function Code	70610	Housing development							
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern							
Location Code	0502001	Birim Central- Akim Oda							
Compensation of employees [GFS]							480,273		
Objective	000000	Compensation of Employees					480,273		
Program	92003	Infrastructure Delivery and Management					480,273		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					480,273		
Operation	000000		0.0	0.0	0.0		480,273		
Child Education Grant (Foreign Mission)							480,273		
2111001 Established Post							480,273		
Use of goods and services							42,400		
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					42,400		
Program	92003	Infrastructure Delivery and Management					42,400		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					42,400		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	42,400
Vehicle Registration							42,400		
2210511 Local Travel Cost							42,400		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,359,000	
Function Code	70610	Housing development						
Organisation	1691001001	Birim Central Municipal - Akim Oda_ Works_Office of Departmental Head_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							339,000	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					339,000	
Program	92003	Infrastructure Delivery and Management					339,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					339,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	339,000
Vehicle Registration							339,000	
	2210502	Maintenance and Repairs - Official Vehicles					50,000	
	2210511	Local Travel Cost					15,000	
	2210602	Repairs of Residential Buildings					60,000	
	2210603	Repairs of Office Buildings					50,000	
	2210604	Maintenance of Furniture and Fixtures					9,000	
	2210605	Maintenance of Machinery and Plant					30,000	
	2210611	Maintenance of Markets					30,000	
	2210617	Street Lights/Traffic Lights					50,000	
	2210618	Maintenance of Cemeteries					15,000	
	2210623	Maintenance of Office Equipment					30,000	
Non Financial Assets							4,020,000	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,020,000	
Program	92003	Infrastructure Delivery and Management					4,020,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,020,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,020,000
WIP - Laboratories							4,020,000	
	3111304	Markets					4,000,000	
	3112104	Ships and Vessels					20,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	2,900,000
Function Code	70610	Housing development						
Organisation	1691001001	Birim Central Municipal - Akim Oda_ Works_Office of Departmental Head_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							1,500	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,500
Program	92003	Infrastructure Delivery and Management						1,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,500
Vehicle Registration							1,500	
2211101 Bank Charges							1,500	
Other expense							500,000	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						500,000
Program	92003	Infrastructure Delivery and Management						500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	500,000
Dividend Paid By SOEs							500,000	
2821010 Contributions							500,000	
Non Financial Assets							2,398,500	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						2,398,500
Program	92003	Infrastructure Delivery and Management						2,398,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						2,398,500
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,398,500
WIP - Laboratories							2,398,500	
3111353 WIP - Toilets							2,398,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	680,000	
Function Code	70610	Housing development						
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							530,000	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					530,000	
Program	92003	Infrastructure Delivery and Management					530,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					530,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	530,000
Vehicle Registration							530,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210603 Repairs of Office Buildings							180,000	
2210606 Maintenance of General Equipment							60,000	
2210904 Substructure Allowances							190,000	
Non Financial Assets							150,000	
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111302 Cemeteries							150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				710,000
Function Code	70610	Housing development					
Organisation	1691001001	Birim Central Municipal - Akim Oda_ Works_Office of Departmental Head_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							170,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					170,000
Program	92003	Infrastructure Delivery and Management					170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					170,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210617 Street Lights/Traffic Lights							170,000
Non Financial Assets							540,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					540,000
Program	92003	Infrastructure Delivery and Management					540,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					540,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		540,000
WIP - Laboratories							540,000
3111306 Bridges							540,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				4,417,000
Function Code	70610	Housing development					
Organisation	1691001001	Birim Central Municipal - Akim Oda_ Works_Office of Departmental Head_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Non Financial Assets							4,417,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,417,000
Program	92003	Infrastructure Delivery and Management					4,417,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,417,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,417,000
WIP - Laboratories							4,417,000
3113101 Electrical Networks							4,417,000
Total Cost Centre							13,588,673

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1691101001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	10,000	
Objective	580102	1.1 Eradicate extreme poverty			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1691101001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	20,000	
Objective	580102	1.1 Eradicate extreme poverty			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210505	Running Cost - Official Vehicles				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	500,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1691101001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Non Financial Assets	500,000	
Objective	580102	1.1 Eradicate extreme poverty			500,000	
Program	92004	Economic Development			500,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

WIP - Laboratories					500,000
3111304	Markets				500,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							15,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							10,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Other expense							80,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					80,000
Program	92005	Environmental Management					80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821009 Donations							80,000
Total Cost Centre							105,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70451	Road transport	1,579,000	
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		79,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			79,000
Program	92003	Infrastructure Delivery and Management			79,000
Sub-Program	92003001	SP3.1 Roads and Transport services			79,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration		79,000
2210120	Purchase of Petty Tools/Implements	35,000
2210505	Running Cost - Official Vehicles	16,000
2210511	Local Travel Cost	15,000
2211201	Field Operations	13,000

			Other expense		1,500,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,500,000
Program	92003	Infrastructure Delivery and Management			1,500,000
Sub-Program	92003001	SP3.1 Roads and Transport services			1,500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Dividend Paid By SOEs		1,500,000
2821010	Contributions	1,500,000

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

			Use of goods and services		10,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration		10,000
2210511	Local Travel Cost	10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	1691600001	Birim Central Municipal - Akim Oda_Urban Roads_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							10,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2211201 Field Operations							10,000
Non Financial Assets							140,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
WIP - Laboratories							140,000
3111301 Roads							140,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				18,410,652
Function Code	70451	Road transport					
Organisation	1691600001	Birim Central Municipal - Akim Oda_Urban Roads_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Non Financial Assets							18,410,652
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					18,410,652
Program	92003	Infrastructure Delivery and Management					18,410,652
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					18,410,652
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		18,410,652
WIP - Laboratories							18,410,652
3111301 Roads							17,311,259
3111311 Drainage							1,099,393
Total Cost Centre							20,149,652

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.	105,768	
Organisation	1691700001	Birim Central Municipal - Akim Oda_Birth and Death_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Compensation of employees [GFS]		95,768
Objective	000000	Compensation of Employees			95,768
Program	92002	Social Services Delivery			95,768
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			95,768
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					95,768
2111001 Established Post					95,768

			Use of goods and services		10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.	10,000	
Organisation	1691700001	Birim Central Municipal - Akim Oda_Birth and Death_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					10,000
2210511 Local Travel Cost					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	1691700001	Birim Central Municipal - Akim Oda_Birth and Death_Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Total Cost Centre						125,768

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 192,612
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	156,612
Objective	000000	Compensation of Employees		156,612
Program	92001	Management and Administration		156,612
Sub-Program	92001001	SP1: General Administration		156,612
Operation	000000		0.0 0.0 0.0	156,612
Child Education Grant (Foreign Mission)				156,612
2111001 Established Post				156,612

			Use of goods and services	36,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers		36,000
Program	92001	Management and Administration		36,000
Sub-Program	92001003	SP3: Human Resource Management		36,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	36,000
Vehicle Registration				36,000
2210120 Purchase of Petty Tools/Implements				23,100
2210709 Seminars/Conferences/Workshops - Domestic				12,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 110,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	110,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers		110,000
Program	92001	Management and Administration		110,000
Sub-Program	92001003	SP3: Human Resource Management		110,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	110,000
Vehicle Registration				110,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000
2210710 Staff Development				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				516,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							316,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					316,000
Program	92001	Management and Administration					316,000
Sub-Program	92001003	SP3: Human Resource Management					316,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		316,000
Vehicle Registration							316,000
2210120 Purchase of Petty Tools/Implements							160,000
2210511 Local Travel Cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210710 Staff Development							100,000
Other expense							200,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001003	SP3: Human Resource Management					200,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							50,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	1,300,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							1,300,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers						1,300,000
Program	92001	Management and Administration						1,300,000
Sub-Program	92001003	SP3: Human Resource Management						1,300,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	1,300,000
Vehicle Registration							1,300,000	
	2210120	Purchase of Petty Tools/Implements						500,000
	2210710	Staff Development						800,000
Total Cost Centre							2,168,612	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	82,824	
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Compensation of employees [GFS]		51,824
Objective	000000	Compensation of Employees			51,824
Program	92001	Management and Administration			51,824
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			51,824
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					51,824
2111001	Established Post				51,824

			Use of goods and services		31,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability			31,000
Program	92001	Management and Administration			31,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			31,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Vehicle Registration					31,000
2210511	Local Travel Cost				16,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

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

			Use of goods and services		10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						102,824
Total Vote						55,257,265

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Birim Central Municipal - Akim Oda	43,144,436	43,144,436	
1_No Poverty	1,032,000	1,032,000	
11_Sustainable Cities and Communities	20,149,652	20,149,652	
13_Climate Action	143,000	143,000	
16_Peace, Justice, and Strong Institutions	2,383,855	2,383,855	
17_Partnerships for the Goals	729,000	729,000	
2_Zero Hunger	1,150,500	1,150,500	
3_Good Health and Well-Being	895,029	895,029	
4_ Quality Education	1,387,000	1,387,000	
8_ Decent Work and Economic Growth	2,012,000	2,012,000	
9_Industry, Innovation, and Infrastructure	13,262,400	13,262,400	
Grand Total	0	0	0
	43,144,436	43,144,436	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	0	0	0	31,618,936	31,618,936	0
9101 - Generic Operations	0	0	0	22,790,652	22,790,652	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,965,000	1,965,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	20,825,652	20,825,652	0
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	0
9103 - AGRICULTURE	0	0	0	550,500	550,500	0
910301 - Extension Services	0	0	0	264,000	264,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	262,500	262,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	24,000	24,000	0
9104 - EDUCATION	0	0	0	257,000	257,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	257,000	257,000	0
9105 - HEALTH	0	0	0	850,029	850,029	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	80,000	80,000	0
910503 - Public Health services	0	0	0	770,029	770,029	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	502,000	502,000	0
910601 - Social intervention programmes	0	0	0	125,000	125,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	80,000	80,000	0
910603 - Community mobilization	0	0	0	297,000	297,000	0
9107 - DISASTER PREVENTION	0	0	0	105,000	105,000	0
910701 - Disaster management	0	0	0	105,000	105,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,055,855	2,055,855	0
910801 - Procurement management	0	0	0	454,000	454,000	0
910803 - Protocol services	0	0	0	172,855	172,855	0
910804 - Legislative enactment and oversight	0	0	0	570,000	570,000	0
910806 - Security management	0	0	0	120,000	120,000	0
910807 - Support to traditional authorities	0	0	0	110,000	110,000	0
910809 - Citizen participation in local governance	0	0	0	135,000	135,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	494,000	494,000	0
9110 - PHYSICAL PLANNING	0	0	0	154,000	154,000	0
911002 - Land use and Spatial planning	0	0	0	144,000	144,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	1,582,900	1,582,900	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,582,900	1,582,900	0
9113 - FINANCE	0	0	0	678,000	678,000	0
911301 - Treasury and accounting activities	0	0	0	598,000	598,000	0
911302 - Internal audit operations	0	0	0	80,000	80,000	0
9117 - Department of Statistics	0	0	0	51,000	51,000	0
911702 - Coordination and Harmonization of data	0	0	0	51,000	51,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	2,012,000	2,012,000	0
911801 - Personnel and Staff Management	0	0	0	2,012,000	2,012,000	0
Grand Total	0	0	0	31,618,936	31,618,936	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	43,284,438	43,284,438	140,002
	140,002	140,002	140,002
	140,002	140,002	140,002
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,965,000	1,965,000	
	1,589,000	1,589,000	
	326,000	326,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,351,152	32,351,152	
	4,020,000	4,020,000	
	2,398,500	2,398,500	
	665,000	665,000	
	1,340,000	1,340,000	
	23,927,652	23,927,652	
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910301 - Extension Services	264,000	264,000	
	77,000	77,000	
	65,000	65,000	
	122,000	122,000	
910304 - Agricultural Research and Demonstration Farms	262,500	262,500	
	18,500	18,500	
	20,000	20,000	
	224,000	224,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	24,000	24,000	
	4,000	4,000	
	20,000	20,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	257,000	257,000	
	27,000	27,000	
	100,000	100,000	
	130,000	130,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	80,000	80,000	
	80,000	80,000	
910503 - Public Health services	770,029	770,029	
	160,000	160,000	
	610,029	610,029	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	125,000	125,000	
	50,000	50,000	
	10,000	10,000	
	65,000	65,000	
910602 - Gender empowerment and mainstreaming	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910603 - Community mobilization	297,000	297,000	
	42,000	42,000	
	255,000	255,000	
910701 - Disaster management	105,000	105,000	
	15,000	15,000	
	90,000	90,000	
910801 - Procurement management	454,000	454,000	
	454,000	454,000	
910803 - Protocol services	172,855	172,855	
	172,855	172,855	
910804 - Legislative enactment and oversight	570,000	570,000	
	570,000	570,000	
910806 - Security management	120,000	120,000	
	40,000	40,000	
	80,000	80,000	
910807 - Support to traditional authorities	110,000	110,000	
	50,000	50,000	
	60,000	60,000	
910809 - Citizen participation in local governance	135,000	135,000	
	40,000	40,000	
	95,000	95,000	
910810 - Plan and budget preparation	494,000	494,000	
	90,000	90,000	
	404,000	404,000	
911002 - Land use and Spatial planning	144,000	144,000	
	59,000	59,000	
	60,000	60,000	
	25,000	25,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development				1,582,900	1,582,900	
				42,400	42,400	
				339,000	339,000	
				501,500	501,500	
				530,000	530,000	
				170,000	170,000	
911301 - Treasury and accounting activities				598,000	598,000	
				475,000	475,000	
				123,000	123,000	
911302 - Internal audit operations				80,000	80,000	
				80,000	80,000	
911702 - Coordination and Harmonization of data				51,000	51,000	
				31,000	31,000	
				10,000	10,000	
				10,000	10,000	
911801 - Personnel and Staff Management				2,012,000	2,012,000	
				36,000	36,000	
				110,000	110,000	
				516,000	516,000	
				50,000	50,000	
				1,300,000	1,300,000	
Grand Total	0	0	0	43,284,438	43,284,438	140,002

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Birim Central Municipal - Akim Oda	43,284,438	43,284,438	140,002
70111 Exec. & leg. Organs (cs)	2,493,857	2,493,857	140,002
	1,854,857	1,854,857	140,002
	639,000	639,000	
70112 Financial & fiscal affairs (CS)	2,741,000	2,741,000	
	67,000	67,000	
	675,000	675,000	
	649,000	649,000	
	50,000	50,000	
	1,300,000	1,300,000	
70133 Overall planning & statistical services (CS)	154,000	154,000	
	59,000	59,000	
	60,000	60,000	
	35,000	35,000	
70360 Public order and safety n.e.c	105,000	105,000	
	15,000	15,000	
	90,000	90,000	
70411 General Commercial & economic affairs (CS)	530,000	530,000	
	10,000	10,000	
	20,000	20,000	
	500,000	500,000	
70421 Agriculture cs	1,150,500	1,150,500	
	99,500	99,500	
	85,000	85,000	
	366,000	366,000	
	600,000	600,000	
70451 Road transport	20,149,652	20,149,652	
	1,579,000	1,579,000	
	10,000	10,000	
	150,000	150,000	
	18,410,652	18,410,652	
70560 Environmental protection n.e.c	38,000	38,000	
	8,000	8,000	
	30,000	30,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			13,108,400	13,108,400	
				42,400	42,400	
				4,359,000	4,359,000	
				2,900,000	2,900,000	
				680,000	680,000	
				710,000	710,000	
				4,417,000	4,417,000	
70620	Community Development			502,000	502,000	
				92,000	92,000	
				40,000	40,000	
				370,000	370,000	
70721	General Medical services (IS)			895,029	895,029	
				160,000	160,000	
				735,029	735,029	
70980	Education n.e.c			1,387,000	1,387,000	
				27,000	27,000	
				100,000	100,000	
				460,000	460,000	
				800,000	800,000	
71090	Social protection n.e.c.			30,000	30,000	
				10,000	10,000	
				10,000	10,000	
				10,000	10,000	
Grand Total				0	0	0
				43,284,438	43,284,438	140,002

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Birim Central Municipal - Akim Oda	43,284,438	43,284,438	140,002
70111 Exec. & leg. Organs (cs)	2,493,857	2,493,857	140,002
70112 Financial & fiscal affairs (CS)	2,741,000	2,741,000	
70133 Overall planning & statistical services (CS)	154,000	154,000	
70360 Public order and safety n.e.c	105,000	105,000	
70411 General Commercial & economic affairs (CS)	530,000	530,000	
70421 Agriculture cs	1,150,500	1,150,500	
70451 Road transport	20,149,652	20,149,652	
70560 Environmental protection n.e.c	38,000	38,000	
70610 Housing development	13,108,400	13,108,400	
70620 Community Development	502,000	502,000	
70721 General Medical services (IS)	895,029	895,029	
70980 Education n.e.c	1,387,000	1,387,000	
71090 Social protection n.e.c.	30,000	30,000	
<i>Grand Total</i>	0	0	0
	43,284,438	43,284,438	140,002