



REPUBLIC OF GHANA

COMPOSITE BUDGET (NARRATIVE STATE- MENT)

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BIRIM CENTRAL MUNICIPAL ASSEMBLY



RESOLUTION

RESOLUTION BY BIRIM CENTRAL MUNICIPAL ASSEMBLY ON THE ANNUAL COMPOSITE BUDGET FOR 2026 FISCAL YEAR

At 2nd Ordinary meeting of the General Assembly held on Thursday, 30th October, 2025 at the Municipal Assembly Hall, Akim Oda, the Annual Composite Budget for 2026 Fiscal Year was Discussed and Approved.

Peter Kwablah Tetteh
(MUNICIPAL CO-ORD. DIRECTOR)

Hon. Kwabena Appian Asare
(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,098,580.00	GH¢12,390,419.00	GH¢42,990,500.00

Total Budget GH¢66,479, 500.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The total municipal population for year 2026 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 with annual growth rate of 2.4%.

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;

- a. 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.
- b. 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 into agriculture 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 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. (2021Projected)			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. A greater volume of trade takes place at Akim Oda market. The market serves as the destination for a lot of traders within and outside the municipality. The market is characterised by heavy congestion especially on market days. Measures are underway to develop the Nkwantanum and Old Premier markets under the Ghana Secondary Cities Support Program (GSCSP) to decongest the main market.

- **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 are polluted through indiscriminate dumping of waste. Other challenges are poor operation and maintenance of water facilities especially in the rural areas. 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 companies.

There are 30 refuse containers, 2 trucks and 1100 dust bins for managing 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.

Key Issues Facing the Assembly:

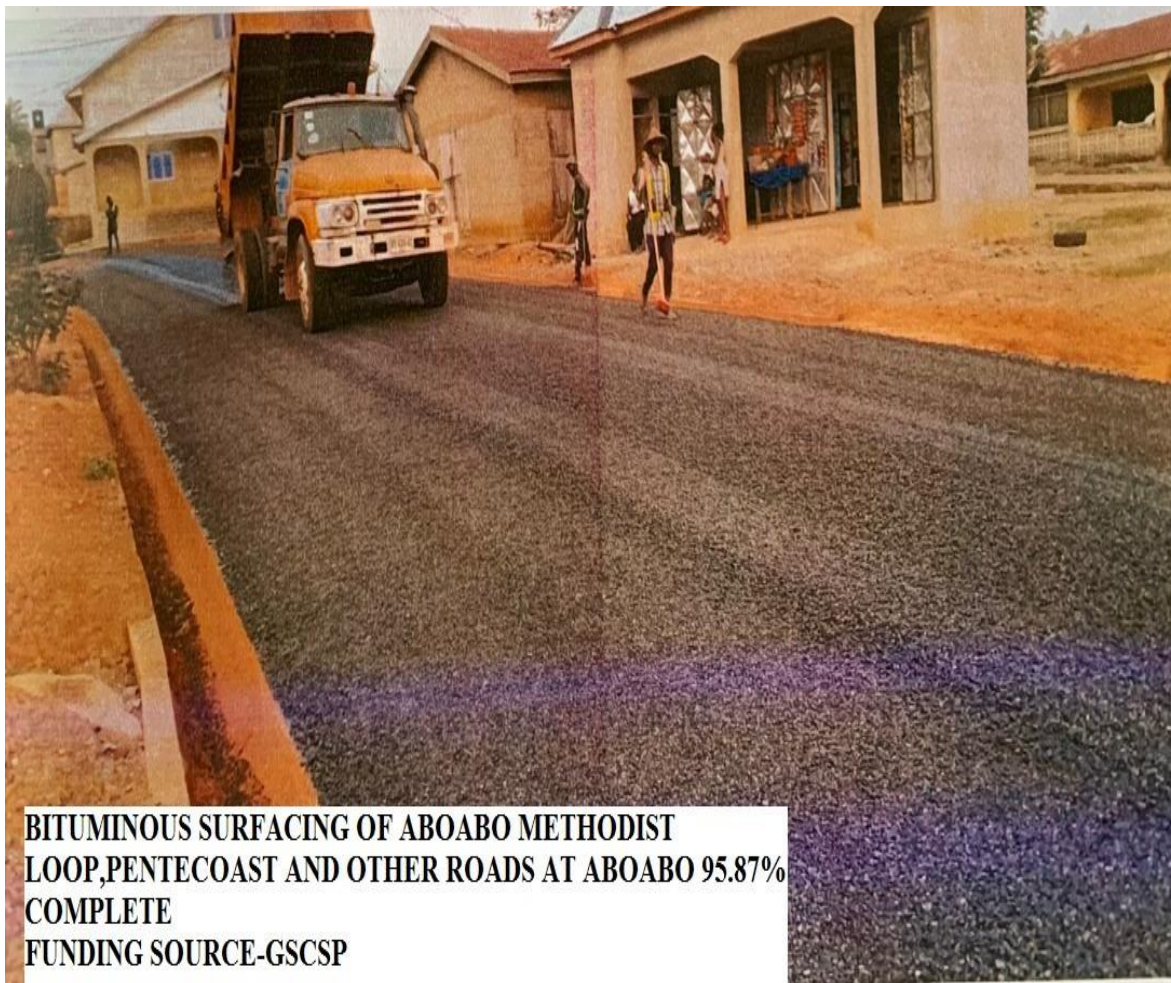
1. Inadequate revenue.
2. Low level of technology adoption in Agriculture
3. Inadequate awareness of climate change and its impact.
4. Poor road condition and drainage system
5. Inadequate street lighting system.
6. Poor environmental sanitation.
7. Low coverage of social protection interventions.
8. Low capacity of public Departments.
9. Insufficient health Facilities.
10. Inadequate access to quality education at all levels

Key Achievements in 2025

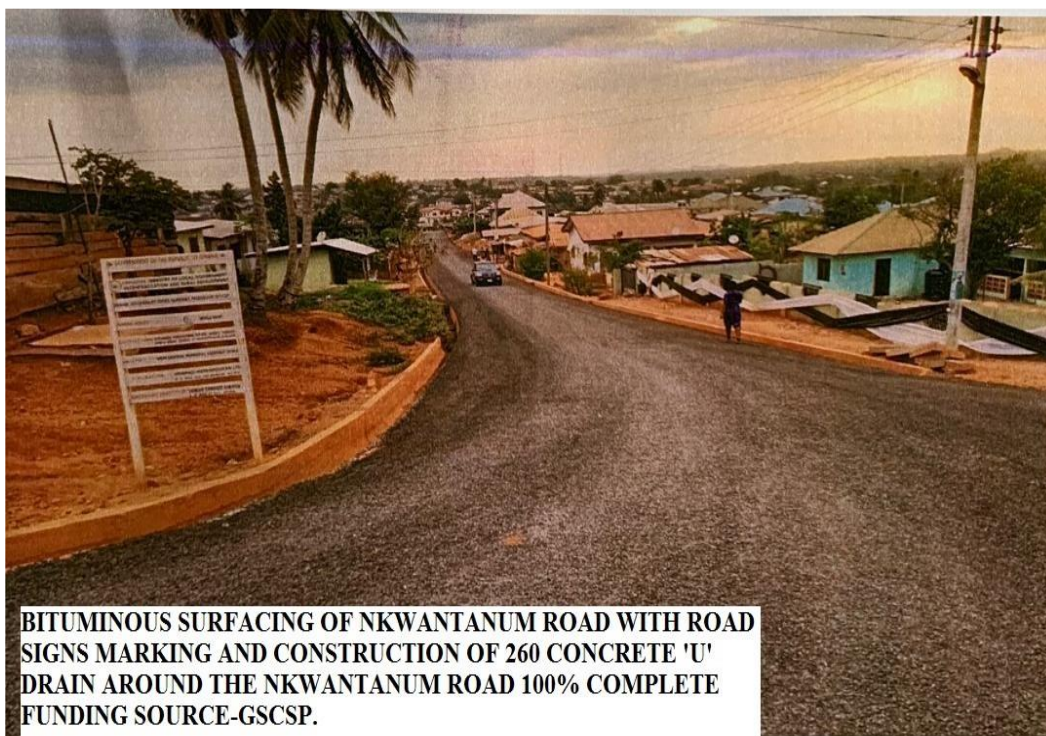
The 2025 budget implementation was able to achieve the following key projects:

- 1.Bituminous surfacing of Aboabo Mustard (0.495km), Aboabo Pentecost Street (0.550km) and Aboabo Methodist loop and other roads (0.225km) – 95.87% Complete

2. Bituminous surfacing of Nkwantanum road with road signs markings and construction of 260m concrete 'U' drain around the Nkwantanum road – 100% completed
3. Construct 44- unit lockable store with ancillary at Old Premier Lorry Park, Oda - Roofing stage
- 4 Construct 100 x 2.5m re-inforced foot bridge with ancillary facilities at Cocoa Shed, Oda.
5. Construct 1no. 6-seater W/C toilet at Yeboakrom M/A JHS



MINISTRY
OF
FINANCE



**BITUMINOUS SURFACING OF NKWANTANUM ROAD WITH ROAD SIGNS MARKING AND CONSTRUCTION OF 260 CONCRETE 'U' DRAIN AROUND THE NKWANTANUM ROAD 100% COMPLETE
FUNDING SOURCE-GSCSP.**



MINISTRY
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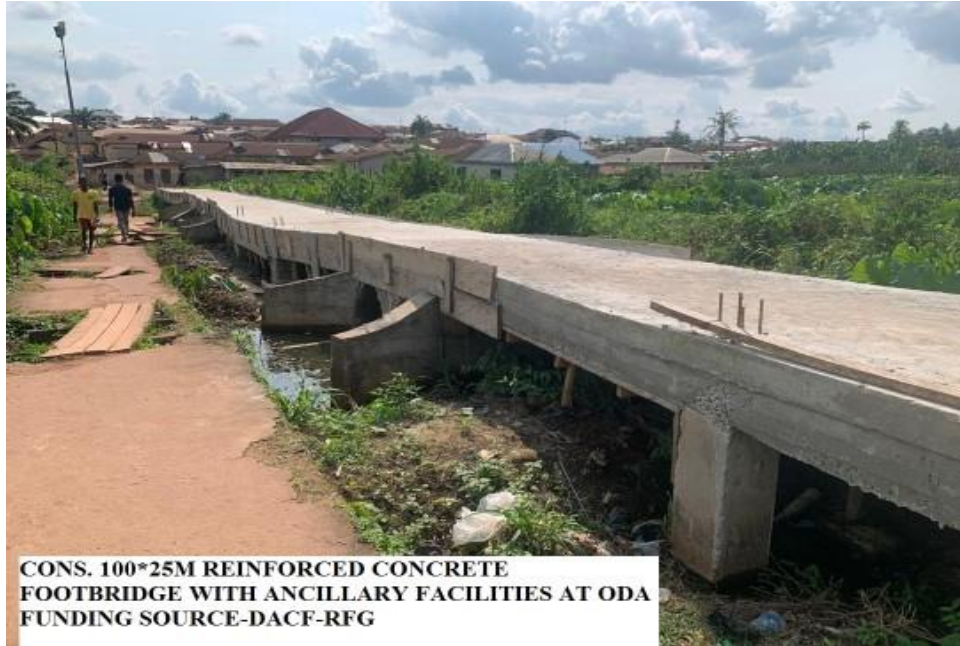


**CONS. 44-UNIT LOCKABLE STORES AT OLD PREMIER, AKIM ODA-78.5% COMPLETE
FUNDING SOURCE-IGF**



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Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	%perf. as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% perf. as per Items as at Sept. $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	520,250.00	110,819.27	812,645.00	748,079.05	890,500.00	485,881.10	54.56	18.52
Basic Rate	6,5000.00	2,243.00	7,750.00	7,500.00	7,500.00	310.00	4.13	0.01
Fees	725,420.00	766,700.92	825,722.00	670,084.62	837,682.79	714,735.79	85.32	27.24
Fines	14,520.00	5,263.00	16,300.00	2,474.00	18,000.00	12,813.00	71.18	0.51
License	522,855.00	302,748.57	606,568.20	359,869.19	897,843.10	525,898.24	58.57	20.04
Land	222,317.00	165,924.17	262,839.00	228,866.76	180,580.00	154,974.17	85.82	5.91
Rent	1,487,200.00	832,134.38	1,562,479.00	1,558,266.11	1,517,988.13	620,680.00	40.89	23.65
Investment	30,000.00	18,870.00	33,000.00	90,893.00	200,000.00	108,771.00	54.39	4.15
Sub-Total	3,529,062.00	2,204,703.31	4,127,303.20		4,550,094.02	2,624,063.30	57.67	100.00
Royalties	43,600.00	30,000.00	0.00	0.00	50,000.00	0.00	0	0.00
Total	3,572,662.00	2,234,703.31	4,175,263.20	3,666,032.73	4,600,094.02	2,624,063.30	57.04	100.00
NOTE: The performance as at 3rd Quarter is not satisfactory, however, mgt is leaving no stone unturned to improve it to achieve at least 85% by the close of the year.								

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget GHc	Actual GHc	Budget GHc	Actual GHc	Budget GHc	Actual as at Sept. GHc	% perf. as at Sept.
IGF	3,572,662.00	2,234,703.31	4,175,263.20	3,666,032.72	4,600,094.02	2,624,063.30	57.04
Compensation of Employee	7,685,808.13	7,553,733.96	8,140,971.26	7,183,520.56	11,674,328.20	7,313,600.63	62.65
Goods & Serv. Transfer(Go G	270,180.00	41,419.51	270,180.00	-	700,000.00	67,600.00	9.66
Asset Transfer	25,180.00	-	25,180.00	-	-	-	0
DACF-Assembly	3,274,482.13	1,119,012.96	2,513,290.89	1,343,391.83	19,787,429.09	6,430,565.62	32.50
DACF-MP	400,000.00	463,657.72	800,000.00	1,075,890.41	4,000,000.00	810,723.00	20.27
DACF-PWD	120,000.00	145,836.35	250,000.00	223,755.50	500,000.00	274,416.12	54.88
DACF-RFG	2,217,413.05	-	2,217,413.05	1,755,763.00	1,560,000.00	0.00	0
Secondary Cities(GSCSP)	23,953,536.59	14,678,351.26	31,114,369.12	19,271,569.63	11,000,000.00	0.00	0
Total	41,519,261.90	26,236,715.07	49,481,487.52	34,519,914.45	54,828,851.11	17,520,968.67	31.96
NOTE: Both the funds for GSCSP and DACF-RFG were released into the Assembly's Accounts in year 2024							

Expenditure

Table 3: Expenditure Performance- IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY							
Ex- pendi- ture	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept. $\frac{\text{Actual}}{\text{Budget}} \times 100$
Com- pen- sa- tion of Em- ploy- ees	810,230.00	235,178.60	920,753.00	749,345.40	790,500.00	491,472.03	62.93
Goods and Ser- vices	1,490,632.00	969,758.79	1,679,510.00	2,449,405.26	2,424,000.00	1,827,471.97	75.39
Assets	1,275,000.00	0.00	1,575,000.14	467,282.06	1,385,594.02	293,122.00	22.01
Total	3,575,862.00	1,204,937.39	4,175,263.20	3,666,032.72	4,600,094.02	2,612,063.00	56.78
NOTE: The expenditure performance is at optimal level and is within budget too.							

Expenditure

Table 4: Expenditure Performance-All Funding Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% perf as at Sept. $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	3,572,662.00	2,234,703.31	4,175,263.20	3,666,032.72	4,600,094.02	2,624,063.30	57.04

Com- pen- sa- tion of Em- ployee	7,685,808.13	7,553,733.96	8,140,971.26	6	7,183,520.50	11,674,328.20	7,313,600.63	62.65
Goods & Serv. Trans- fer(Go G	270,180.00	41,419.51	270,180.00	-		700,000.00	67,600.00	9.66
Assets Trans- fer (GoG)	25,180.00	-	-			-	-	0
DACF- Assem- bly	3,274,482.13	1,119,012.96	2,513,290.89	1,343,391.83	9	19,787,429.0	6,430,565.62	32.50
DACF- MP	400,000.00	463,657.72	800,000.00	1,075,890.41		4,000,000.00	810,723.00	20,27
DACF- PWD	120,000.00	145,836.35	250,000.00	223,755.50		500,000.00	274,416.12	54.88
DACF- RFG	2,217,413.05	-	2,217,413.05	0	1,755,763..0	1,560,000.00	0.00	0
Sec- ondary Cities(GSCSP)	23,953,536.59	14,678,351.26	31,114,369.12	19,271,569.63		11,000,000.00	0.00	0
Total	41,519,261.90	26,236,715.07	49,481,487.52	34,519,914.45		54,828,851.11	17,520,968.67	31.96
NOTE: Both the funds for GSCSP and DACF-RFG were released into the Assembly's Accounts last year 2024								

MMDA Adopted Policy Objectives for 2026

1. Strengthen Domestic Resource mobilization to improve capacity for revenue collection
2. Ensure responsible, inclusive and representative, decision-making at all levels
3. Facilitate Sustainable & Resilience infrastructure in developing countries
4. Provide access to safe, affordable, accessible and sustainable transport system for all
5. Increase Investment to enhance Agricultural Productive capacity
6. Strengthen resilience & adaptive capacity to climate related hazards and natural

7. Promote the implementation of sustainable management & Development of all types of forests
8. Enhance capacity building support to DCs to increase data availability
9. Develop quality, sustainable & resilient infrastructure to support economic development and human wellbeing
10. Strengthen resilience & adaptive capacity to climate related hazards & natural disasters
11. Provide access to safe, affordable, accessible & sustainable transport system for all
12. Enhance cap-building support to DCs to increase data availability
13. Provide legal identity for all, including birth registration
14. Protect labour rights & promote safe & secure working environment for workers

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Internal Generated Fund (IGF)	Internal Generated Fund (IGF) Increased	Percentage change in IGF generated	21%	18.30	22%	10.35	25%	26%	27%	28%
		Education								
Access to basic education	Access to basic education increased	Av. Percentage change in net enrolment in ; KG Primary JHS	84%	80%	85%	66%	86%	87%	88%	89%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
Access to quality Health care	Access to quality Health care improved	Percentage change in OPD attendance	5.0%	12.5%	7%	9.5%	28%	29%	30%	31%
		<i>Water</i>								
Access to potable water	Access to potable water (boreholes/ Pipe system) Increased	Percentage change in water coverage	62.5%	59%	65%	54%	69%	71%	73%	74%
		<i>Road</i>								
Travel time	Travel time reduced	Change in travel time (in hrs)	14%	10.5%	15%	10%	17%	18%	20%	21%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicat. year (2028)	Indicat. year (2029)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
		<i>Social Welfare Services</i>								
Support to Children, Women, & other vulnerable groups		Percentage Change in number of vulnerable(children & women etc) financially supported	22%	18%	22%	18%	27%	28%	29%	30%
		Percentage Change in number of households benefitting under LEAP	2%	1%	3%	2%	3%	3.5%	4%	5%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicat. year (2028)	Indicat. year (2029)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
		Environmental Mgt								
Access to improved sanitation (VIP household latrines)	Access to improved sanitation (VIP household latrines) increased	Percentage change in sanitation coverage	30%	27%	35%	28%	45%	66%	67%	68%
Agriculture										
Yield of crops		Yield of crops (selected /produced)	% Change in Mt/ha of maize produced	14%	8.11%	12%	7%	13%	15%	17%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
	Agriculture									
Yield of crops	Yield of crops (selected /produced)	% Change in Mt/ha of maize produced	14%	8.11%	12%	7%	13%	15%	17%	19%
Yield of crops	Yield of crops (selected /produced)	% Change in Mt/ha of rice produced	15%	-31.01	12%	8%	15%	16%	17%	18%
Yield of crops	Yield of crops (selected produced)	% Change in MT/ha of cassava produced	11%	9.0%	10%	6%	12	13%	15%	15%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
Yield of crops	Yield of crops (selected produced)	Percentage Change in MT/ha of plantain produced	12%	11.67%	12%	6.5%	14%	16%	18%	20%
<i>Employment</i>	Employment	% Change in number of Jobs created	18%	12%	15%	7%	16%	17%	18%	19%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
		<i>Capacity Building Prog.</i>								
Capacity of Staff and Hon. Assembly members	Capacity of Staff and Hon. Assembly members improved	Change in number of Departmental/ Unit heads who could perform their duties effectively	22	19	25	19	26	27	28	29
		Change in number of assembly / Zonal council members who could perform their duties effectively	39	32	40	25	41	42	43	44
		<i>Socio –economic Data</i>								

Planning and budgeting	Planning and budgeting processes/programme made realistic	The frequency of updating socio-economic data for planning and budgeting purposes	2	3	1	2	3	4	4	4
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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 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 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 63 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Town hall/citizen's engagement meetings organised.	Change in No. of town hall /stakeholders' engagement meetings held.	4	2	4	4	4	4
Training workshops organised.	Change in No. of training workshops organized for Hon. Assembly Members.	2	1	3	4	4	4
Computers & accessories supplied.	Change in No. of computers and accessories supplied to staff.	10	2	10	6	6	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Maintenance, Rehab. Refurb and Upgrading of existing Asset:
Seminars/Conferences programmes	
Operationalization of Zonal Councils	Repair Official Vehicles/Implements
Staff Welfare	Repair Residential/office buildings
Procurement management	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:

- i) To increase IGF mobilization by 10% and to ensure efficient and effective use of all resources.
- ii) To ensure that all revenue received are properly accounted for and used for their intended purposes (Value for money)

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 49 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 lack of commitment and prioritization etc.

1. 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Revenue staff equipped with revenue generation strategies	Change in no. of Number of revenue staff trained,	38	36	40	40	40	40
Update Revenue data base	Number of times revenue data updated	1	1	2	2	2	2

Revaluation of properties	Number of property re-valuation exercise conducted	1	1	1	1	1	1
Financial Reporting	Frequency of Financial Reports Submitted by 15 th day of the ensuing month	10	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. 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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The HRM sub-programme intends to upgrade the skills and knowledge of staff and Assembly Members through regular training workshops towards 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 7 would help in its implementation. The key challenges to its implementation are insufficiency of funds and delay in the release of expected funds

1. 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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 diverse 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 Computer	

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 concentrate 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 . It is to be funded with DACF, IGF and GSCSP.

The main beneficiaries are the Assembly and the communities within.

The main challenges 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			
		2024	2025 as at Sept	2026	2027	2028	2029

Review of Annual Composite Budget and Fee-Fixing document 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.	4	9	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 conducted c) Zonal Councils' operationalization	
2. Plan and budget preparation: a) Prepare AAP. Annual Composite Budget, RIAP etc b) GIFMIS operationalization	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objectives include:

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

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 27 Assembly members together with MPCU members of 30 and MCE making a total of 58 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

Standardized Operations	Standardized Projects
1. Legislative enactment and oversight:	
a) Assembly meetings' allowance	
b) Assembly meetings' refreshment	
c) Training Workshop for Assembly members	
d) Support Security Operations	

Budget Sub-Programme's Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
General Assembly meetings held	The no. of times general Assembly meetings are held	3	2	4	4	4	4
Sub-structures/Zonal Council Meetings organised	The no. of times zonal councils meetings are organised	8	6	12	12	12	12
Executive Sub-committees formed and made operational	No. Executive Sub-committees formed and made operational	5	6	6	6	6	6

PROGRAMME 2: DELIVERY SOCIAL SERVICES

1. Budget Programme Objectives:

- i) To ensure 7% increase in access to general social services delivered to citizenry by 31st December, 2026.
- ii) 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.

2. Budget Programme Description

This Social Service Delivery programme focuses on addressing the social service issues on 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

Budget Sub-Programme Objective

To increase citizenry's access to basic education by 6% by the end of December, 2026.

To reduce the rate of school drop outs by 3% by 31st December, 2026

Budget Sub-Programme Description

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

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

The main challenges to this sub-programme are;

- Inadequacy of funds
- Community's unwillingness to release land for school projects

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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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

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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services Delivery

Budget Sub-Programme Objective

To improve access to quality health service delivery by 7% by 31st December, 2025

Budget Sub-Programme Description

The Public Health Service Delivery Sub-programme ensures minimizing the difficulty faced in accessing health care by putting up structures such as Health Centres in close communities so that people can access health services 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 and inadequate financial arrangements that protect the poor in accessing health services.

1. 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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:
2. Seminars & Conferences	a) Completion of 2no. CHPS centres at Yeboakrom and Comm.Six, Oda

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To ensure that environment is clean/free from filth to prevent filth-borne diseases while increasing public access to portable water by 8% by the end of the year 2026.

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. This sub-programme is to be implemented with 43 staff, with DACF and IGF being the main sources of finance.

1. 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			
		2024	2025 as at Sept.	2025	2026	2027	2028
Food Screening Exercise Conducted	Number of Food Vendors Screened	2,060	1,550	2,280	2,380	2,500	3,000
Public Education	Number of Communities covered by the	10	4	12	12	12	

Communal Sanitation Or- ganized	sensitization pro- gramme						12
Rehabilitation of public toilet	Number of public toi- lets renovated	10	1	10	10	12	13
Sanitary materi- als/items Pro- cured	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 gal- lons	12 gal- lons	40 gal- lons	40 gal- lons	40 gal- lons	40 gal- lons
	2. Rakes	20	0	20	20	25	25
	3. 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 upgrad- ing of existing Asset:
Procure sanitary Items/tools	a) Maintain Public sanitary facilities
Conduct food vendors screening exercise	b) Renovate public toilets
Procure cleaning materials	
Desilting of Drains & cleansing of commu- nities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 2026.

Budget Sub-Programme Description

This sub-programme seeks to make available 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 the Municipal Assembly's IGF and DACF.

The General Public in the Municipality is the main beneficiary of this sub-programme. The staff strength for the sub-programme is four (4) inclusive of 2 substantive officers and two National Service personnel.

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

Budge 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Births and Death Registered	Number of Births Registered	5,200	2,977	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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

Budget Sub-Programme Objective

To ensure that the women, children and other vulnerable groups are protected, empowered economically and 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 (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 and delays 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			
		2024	2025 as at Sept.	20236	2027	2028	2029
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)	

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. 2026

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 sub-programme would be financed with DACF, DACF- RFG, IGF, GoG Goods & Services and GSCSP

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

PROGRAMME3: Infrastructure Delivery and 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 five (5). This sub-programme will be financed with IGF, GoG Good & Services 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
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: Prepare Planning Schemes	
Fuel for Development Control Exercise.	

PROGRAMME 3: Infrastructure Development and Management

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 gaps to ensure the delivery of basic essential services in education, health, road network 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 52.

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			
		2024	2025 as at Sept.	2026	2027	2028	2029
Lorry parks paved	No. of lorry parks paved	1	2	2	2	1	1
Bungalows reno- vated	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 up-grading 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) Fuel for Development Control Prog.	i) Extension of electricity to Bungalow top, Akim Oda

PROGRAMME3: Infrastructure Development and Management

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. 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, GoG and IGF. This sub-programme has staff strength of one to steer the affairs. The entire population in the municipality are the beneficiaries of this sub-programme. The Key challenge confronting this sub-programme is the inadequacy 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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

Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- i) To ensure boosting local economic activities in the municipality through Agriculture by increasing farm produce (selected) by 5% by the end of year 2026.
- ii) To increase employment by 4% by the end of December, 2026.

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 and Agricultural Services and Management

PROGRAMME 4: ECONOMIC DEVELOPMENT

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, 2026.

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 Resource Centre (BRC) and MPCU with a total staff of 35. It would be funded with IGF and DACF 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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 Counseling sessions organized	Number of MSEs owners Counselling	100	82	150	150	160	170
Information on MSEs development compiled / provided.	Number of MSEs reported on.	100	70	120	150	160	170

Budget Sub-Programme Standardized Operations and Projects

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 BRC	

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	11,098,580		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,716,351		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	41,544		
310104 310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	18,449,247		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	30,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,675,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	66,479,500	770,000		
450206 450206 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	325,231		
520105 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	9,092,196		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,958,558		
550703 550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	203,098		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	37,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	30,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	893,471		
640101 640101 - Improve human capital development and management	0	267,703		
640102 640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	7,890,819		
Grand Total ¢	66,479,500	66,479,500	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
169 02 00 001 23	Finance, ,	66,479,500.43	66,479,500.43	0.00	0.00
Objective 420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					
Output 0001 .I.G.F. (LOCAL REVENUE GENERATION)					
Development Levy		4,538,380.00	4,538,380.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	30,000.00	0.00	0.00
1412018	Other Inflows from Quasi Companies	40,000.00	40,000.00	0.00	0.00
1412031	Property Rate Arrears	200,000.00	200,000.00	0.00	0.00
1413001	Property Rate	942,380.00	942,380.00	0.00	0.00
1413002	Basic Rate	7,800.00	7,800.00	0.00	0.00
1415031	Hiring of Facilities	211,200.00	211,200.00	0.00	0.00
1415041	Housing Rent	15,000.00	15,000.00	0.00	0.00
1415052	Market and Stores Rental	3,092,000.00	3,092,000.00	0.00	0.00
Official Liquidation Fees		1,901,255.67	1,901,255.67	0.00	0.00
1422002	Herbalist License	4,160.00	4,160.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	7,200.00	7,200.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,811.00	2,811.00	0.00	0.00
1422009	Bakers License	45,600.00	45,600.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,400.00	2,400.00	0.00	0.00
1422011	Artisans	199,500.00	199,500.00	0.00	0.00
1422012	Kiosk License	54,725.00	54,725.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,600.00	3,600.00	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	10,995.60	10,995.60	0.00	0.00
1422019	Timber Products	47,995.60	47,995.60	0.00	0.00
1422020	Commercial Vehicles	40,500.00	40,500.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,629.00	2,629.00	0.00	0.00
1422023	Communication Services	1,030.92	1,030.92	0.00	0.00
1422026	Private Health Facilities	9,000.00	9,000.00	0.00	0.00
1422030	Entertainment Services	32,040.00	32,040.00	0.00	0.00
1422044	Financial Institutions	105,680.00	105,680.00	0.00	0.00
1422053	Block And Concrete Products	4,411.50	4,411.50	0.00	0.00
1422054	Cleaning/Laundry Services	1,980.00	1,980.00	0.00	0.00
1422055	Printing Services / Photocopy	5,280.00	5,280.00	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	20,982.00	20,982.00	0.00	0.00
1422071	Business Providers	17,000.00	17,000.00	0.00	0.00
1422075	Chain Saw Operator	3,222.00	3,222.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	2,000.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	4,363.90	4,363.90	0.00	0.00
1422130	Transport unions	11,253.00	11,253.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422151	Hearse /Ambulance Service	1,980.00	1,980.00	0.00	0.00
1422154	Sale of Building Permit Jacket	18,150.00	18,150.00	0.00	0.00
1422157	Building Plans / Permit	144,000.00	144,000.00	0.00	0.00
1422159	Comm. Mast Permit	24,000.00	24,000.00	0.00	0.00
1422170	Agro Business Dealers Licence	6,345.00	6,345.00	0.00	0.00
1422176	Building Materials	20,982.00	20,982.00	0.00	0.00
1422178	Car Washing Bay Licence	240.00	240.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,824.00	1,824.00	0.00	0.00
1422273	Boutiques	4,000.00	4,000.00	0.00	0.00
1422276	Change of Use Permit	9,200.00	9,200.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,400.00	2,400.00	0.00	0.00
1423001	Markets Tolls	328,000.00	328,000.00	0.00	0.00
1423002	Livestock / Kraals	40,032.50	40,032.50	0.00	0.00
1423004	Sale of Poultry	3,960.00	3,960.00	0.00	0.00
1423006	Burial Fees	129,000.00	129,000.00	0.00	0.00
1423010	Export of Commodities	18,000.00	18,000.00	0.00	0.00
1423078	Business registration	6,000.00	6,000.00	0.00	0.00
1423101	Chemistry Laboratory Services	600.00	600.00	0.00	0.00
1423135	Court Fee	4,258.65	4,258.65	0.00	0.00
1423191	Ferry Tolls	3,200.00	3,200.00	0.00	0.00
1423415	Raw Water Charges	13,285.00	13,285.00	0.00	0.00
1423433	Registration of NGO's	900.00	900.00	0.00	0.00
1423839	Business /product promotion	3,104.00	3,104.00	0.00	0.00
1423863	Lorry Park Fees	280,000.00	280,000.00	0.00	0.00
General Negligence Related Fines		35,000.00	35,000.00	0.00	0.00
1430022	Traffic Offences	10,000.00	10,000.00	0.00	0.00
1430024	Building Offences	5,000.00	5,000.00	0.00	0.00
1430026	Retrieval of Seized Tools	5,000.00	5,000.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	15,000.00	15,000.00	0.00	0.00
Output 0002 MANAGE GRANT RECEIVABLES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		60,004,864.76	60,004,864.76	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,338,490.00	10,338,490.00	0.00	0.00
1331002	DACF - Assembly	27,684,734.76	27,684,734.76	0.00	0.00
1331003	DACF - MP	2,000,000.00	2,000,000.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	111,640.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	50,000.00	0.00	0.00
1331011	District Development Facility	1,820,000.00	1,820,000.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	18,000,000.00	18,000,000.00	0.00	0.00
Grand Total		66,479,500.43	66,479,500.43	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</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	66,479,500	66,590,486	67,144,295
Management and Administration	0	0	0	10,450,881	10,507,886	10,555,390
SP1: General Administration	0	0	0	6,233,315	6,265,198	6,295,648
21 Compensation of employees [GFS]	0	0	0	3,188,315	3,220,198	3,220,198
211 Child Education Grant (Foreign Mission)	0	0	0	3,128,315	3,159,598	3,159,598
21110 Established Post	0	0	0	1,908,315	1,927,398	1,927,398
21111 Non Established Post	0	0	0	400,000	404,000	404,000
21112 Child Education Grant (Foreign Mission)	0	0	0	820,000	828,200	828,200
212 Imputed Social Contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Gratuity	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	2,165,000	2,165,000	2,186,650
221 Vehicle Registration	0	0	0	2,165,000	2,165,000	2,186,650
22101 Value Books	0	0	0	870,000	870,000	878,700
22102 Utilities	0	0	0	55,000	55,000	55,550
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22104 Rentals/Lease	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	540,000	540,000	545,400
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	450,000	450,000	454,500
25 Subsidies	0	0	0	60,000	60,000	60,600
251 District/Regional Support	0	0	0	60,000	60,000	60,600
25121 District/Regional Support	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	740,000	740,000	747,400
282 Dividend Paid By SOEs	0	0	0	740,000	740,000	747,400
28210 Dividend Paid By SOEs	0	0	0	740,000	740,000	747,400
SP2: Finance and Audit	0	0	0	1,937,068	1,948,738	1,956,438
21 Compensation of employees [GFS]	0	0	0	1,167,068	1,178,738	1,178,738
211 Child Education Grant (Foreign Mission)	0	0	0	1,167,068	1,178,738	1,178,738
21110 Established Post	0	0	0	1,167,068	1,178,738	1,178,738
22 Use of goods and services	0	0	0	720,000	720,000	727,200
221 Vehicle Registration	0	0	0	720,000	720,000	727,200
22101 Value Books	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	131,300
22108 Local Consultants Commission (Individuals)	0	0	0	490,000	490,000	494,900
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
SP3: Human Resource Management	0	0	0	550,063	552,887	555,564
21 Compensation of employees [GFS]	0	0	0	282,360	285,184	285,184
211 Child Education Grant (Foreign Mission)	0	0	0	282,360	285,184	285,184
21110 Established Post	0	0	0	282,360	285,184	285,184

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	187,703	187,703	189,580
221	Vehicle Registration	0	0	0	187,703	187,703	189,580
22101	Value Books	0	0	0	7,703	7,703	7,780
22105	Vehicle Registration	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	160,000	160,000	161,600
28 Other expense		0	0	0	80,000	80,000	80,800
282	Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210	Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		0	0	0	1,730,436	1,741,063	1,747,740
21 Compensation of employees [GFS]		0	0	0	1,062,733	1,073,360	1,073,360
211	Child Education Grant (Foreign Mission)	0	0	0	1,062,733	1,073,360	1,073,360
21110	Established Post	0	0	0	1,062,733	1,073,360	1,073,360
22 Use of goods and services		0	0	0	457,703	457,703	462,280
221	Vehicle Registration	0	0	0	457,703	457,703	462,280
22101	Value Books	0	0	0	10,000	10,000	10,100
22102	Utilities	0	0	0	50,000	50,000	50,500
22105	Vehicle Registration	0	0	0	210,000	210,000	212,100
22107	Training, Seminar and Conference Cost	0	0	0	180,000	180,000	181,800
22112	Emergency Services	0	0	0	7,703	7,703	7,780
28 Other expense		0	0	0	210,000	210,000	212,100
282	Dividend Paid By SOEs	0	0	0	210,000	210,000	212,100
28210	Dividend Paid By SOEs	0	0	0	210,000	210,000	212,100
Social Services Delivery		0	0	0	19,698,401	19,725,643	19,895,385
SP2.1 Education, youth & sports and Library services		0	0	0	9,092,196	9,092,196	9,183,118
22 Use of goods and services		0	0	0	190,000	190,000	191,900
221	Vehicle Registration	0	0	0	190,000	190,000	191,900
22105	Vehicle Registration	0	0	0	80,000	80,000	80,800
22107	Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
28 Other expense		0	0	0	500,000	500,000	505,000
282	Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210	Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
31 Non Financial Assets		0	0	0	8,402,196	8,402,196	8,486,218
311	WIP - Laboratories	0	0	0	8,402,196	8,402,196	8,486,218
31111	Hostels	0	0	0	1,735,461	1,735,461	1,752,816
31112	WIP - Laboratories	0	0	0	1,900,000	1,900,000	1,919,000
31113	Perimeter Protection/ Fence	0	0	0	2,370,000	2,370,000	2,393,700
31131	Fuel Tanks	0	0	0	2,396,735	2,396,735	2,420,702
SP2.2 Public Health Services and management		0	0	0	6,958,558	6,958,558	7,028,143

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	2,208,558	2,208,558	2,230,643
221	Vehicle Registration	0	0	0	2,208,558	2,208,558	2,230,643
22101	Value Books	0	0	0	50,000	50,000	50,500
22102	Utilities	0	0	0	330,000	330,000	333,300
22103	General Cleaning	0	0	0	1,001,850	1,001,850	1,011,869
22105	Vehicle Registration	0	0	0	356,884	356,884	360,453
22106	Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107	Training, Seminar and Conference Cost	0	0	0	419,824	419,824	424,022
31 Non Financial Assets		0	0	0	4,750,000	4,750,000	4,797,500
311	WIP - Laboratories	0	0	0	4,750,000	4,750,000	4,797,500
31112	WIP - Laboratories	0	0	0	4,520,000	4,520,000	4,565,200
31122	Sports Equipment	0	0	0	230,000	230,000	232,300
SP2.3 Environmental Health and sanitation Services		0	0	0	1,682,434	1,699,258	1,699,258
21 Compensation of employees [GFS]		0	0	0	1,682,434	1,699,258	1,699,258
211	Child Education Grant (Foreign Mission)	0	0	0	1,682,434	1,699,258	1,699,258
21110	Established Post	0	0	0	1,682,434	1,699,258	1,699,258
SP2.4 Birth and Death Registration Services		0	0	0	193,900	195,539	195,839
21 Compensation of employees [GFS]		0	0	0	163,900	165,539	165,539
211	Child Education Grant (Foreign Mission)	0	0	0	163,900	165,539	165,539
21110	Established Post	0	0	0	163,900	165,539	165,539
22 Use of goods and services		0	0	0	26,000	26,000	26,260
221	Vehicle Registration	0	0	0	26,000	26,000	26,260
22101	Value Books	0	0	0	6,000	6,000	6,060
22107	Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22112	Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense		0	0	0	4,000	4,000	4,040
282	Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
28210	Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
SP2.5 Social Welfare and community services		0	0	0	1,771,314	1,780,092	1,789,027
21 Compensation of employees [GFS]		0	0	0	877,843	886,622	886,622
211	Child Education Grant (Foreign Mission)	0	0	0	877,843	886,622	886,622
21110	Established Post	0	0	0	877,843	886,622	886,622
22 Use of goods and services		0	0	0	80,000	80,000	80,800
221	Vehicle Registration	0	0	0	80,000	80,000	80,800
22107	Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
28 Other expense		0	0	0	813,471	813,471	821,606
282	Dividend Paid By SOEs	0	0	0	813,471	813,471	821,606
28210	Dividend Paid By SOEs	0	0	0	813,471	813,471	821,606
Infrastructure Delivery and Management		0	0	0	26,615,904	26,629,992	26,882,063
SP3.1 Roads and Transport services		0	0	0	18,773,107	18,776,346	18,960,838
21 Compensation of employees [GFS]		0	0	0	323,860	327,099	327,099
211	Child Education Grant (Foreign Mission)	0	0	0	323,860	327,099	327,099
21110	Established Post	0	0	0	323,860	327,099	327,099

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	49,247	49,247	49,739
221	Vehicle Registration	0	0	0	49,247	49,247	49,739
22101	Value Books	0	0	0	9,247	9,247	9,339
22105	Vehicle Registration	0	0	0	30,000	30,000	30,300
22107	Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
28 Other expense		0	0	0	200,000	200,000	202,000
282	Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210	Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets		0	0	0	18,200,000	18,200,000	18,382,000
311	WIP - Laboratories	0	0	0	18,200,000	18,200,000	18,382,000
31113	Perimeter Protection/ Fence	0	0	0	18,200,000	18,200,000	18,382,000
SP3.2 Physical and Spatial Planning Development		0	0	0	329,590	332,471	332,886
21 Compensation of employees [GFS]		0	0	0	288,046	290,927	290,927
211	Child Education Grant (Foreign Mission)	0	0	0	288,046	290,927	290,927
21110	Established Post	0	0	0	288,046	290,927	290,927
22 Use of goods and services		0	0	0	41,544	41,544	41,959
221	Vehicle Registration	0	0	0	41,544	41,544	41,959
22105	Vehicle Registration	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	11,544	11,544	11,659
22108	Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management		0	0	0	7,513,207	7,521,176	7,588,339
21 Compensation of employees [GFS]		0	0	0	796,856	804,825	804,825
211	Child Education Grant (Foreign Mission)	0	0	0	796,856	804,825	804,825
21110	Established Post	0	0	0	796,856	804,825	804,825
22 Use of goods and services		0	0	0	2,888,865	2,888,865	2,917,754
221	Vehicle Registration	0	0	0	2,888,865	2,888,865	2,917,754
22101	Value Books	0	0	0	307,000	307,000	310,070
22105	Vehicle Registration	0	0	0	228,395	228,395	230,679
22106	Maintenance of Office Equipment	0	0	0	2,343,470	2,343,470	2,366,905
22107	Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets		0	0	0	3,827,486	3,827,486	3,865,761
311	WIP - Laboratories	0	0	0	3,827,486	3,827,486	3,865,761
31111	Hostels	0	0	0	1,657,486	1,657,486	1,674,061
31131	Fuel Tanks	0	0	0	2,170,000	2,170,000	2,191,700
Economic Development		0	0	0	9,359,082	9,371,734	9,452,673
SP4.1 Agricultural Services and Management		0	0	0	1,468,263	1,480,914	1,482,945
21 Compensation of employees [GFS]		0	0	0	1,265,165	1,277,816	1,277,816
211	Child Education Grant (Foreign Mission)	0	0	0	1,265,165	1,277,816	1,277,816
21110	Established Post	0	0	0	1,265,165	1,277,816	1,277,816

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	198,000	198,000	199,980
221 Vehicle Registration	0	0	0	198,000	198,000	199,980
22101 Value Books	0	0	0	19,000	19,000	19,190
22105 Vehicle Registration	0	0	0	38,000	38,000	38,380
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	112,000	112,000	113,120
28 Other expense	0	0	0	5,098	5,098	5,149
282 Dividend Paid By SOEs	0	0	0	5,098	5,098	5,149
28210 Dividend Paid By SOEs	0	0	0	5,098	5,098	5,149
SP4.2 Trade, Tourism and Industrial Development	0	0	0	7,890,819	7,890,819	7,969,728
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	7,810,819	7,810,819	7,888,928
311 WIP - Laboratories	0	0	0	7,810,819	7,810,819	7,888,928
31113 Perimeter Protection/ Fence	0	0	0	7,810,819	7,810,819	7,888,928
Environmental Management	0	0	0	355,231	355,231	358,783
SP5.1 Disaster prevention and Management	0	0	0	325,231	325,231	328,483
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	285,231	285,231	288,083
282 Dividend Paid By SOEs	0	0	0	285,231	285,231	288,083
28210 Dividend Paid By SOEs	0	0	0	285,231	285,231	288,083
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22101 Value Books	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	66,479,500	66,590,486	67,144,295

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				420,000
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Compensation of employees [GFS]						420,000
Objective	000000	Compensation of Employees				420,000
Program	92001	Management and Administration				420,000
Sub-Program	92001001	SP1: General Administration				420,000
Operation	000000					0.0 0.0 0.0 420,000
Child Education Grant (Foreign Mission)						420,000
2111248 Special Allowance/Honorarium						420,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12000					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				40,000
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						40,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0 40,000
Vehicle Registration						40,000
2210505 Running Cost - Official Vehicles						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				3,395,000
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				
Compensation of employees [GFS]						860,000
Objective	000000	Compensation of Employees				860,000
Program	92001	Management and Administration				860,000
Sub-Program	92001001	SP1: General Administration				860,000
Operation	000000		0.0	0.0	0.0	860,000
Child Education Grant (Foreign Mission)						800,000
2111102 Monthly Paid and Casual Labour						400,000
2111238 Overtime Allowance						40,000
2111242 Travel Allowance						100,000
2111243 Transfer Grants						90,000
2111244 Out of Station Allowance						110,000
2111248 Special Allowance/Honorarium						60,000
Imputed Social Contributions [GFS]						60,000
2121001 13 Percent SSF Contribution						60,000
Use of goods and services						2,125,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,125,000
Program	92001	Management and Administration				2,125,000
Sub-Program	92001001	SP1: General Administration				1,835,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	840,000
Vehicle Registration						840,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210404 Hotel Accommodations						80,000
2210509 Other Travel and Transportation						110,000
2210511 Local Travel Cost						70,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210904 Substructure Allowances						50,000
2210905 Assembly Members Sitings All						400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	865,000
Vehicle Registration						865,000
2210101 Printed Material and Stationery						110,000
2210102 Office Facilities, Supplies and Accessories						40,000
2210103 Refreshment Items						400,000
2210201 Electricity charges						30,000
2210202 Water						25,000
2210301 Cleaning Materials						40,000
2210503 Fuel and Lubricants - Official Vehicles						220,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						100,000
2210120 Purchase of Petty Tools/Implements						100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				290,000
Operation	910810	910810 - Plan and budget preparation				290,000
Vehicle Registration						290,000
2210203 Telecommunications						50,000
2210511 Local Travel Cost						110,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						130,000
Subsidies						60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				60,000
District/Regional Support						60,000
2512107 District/Regional Support						60,000
Social benefits [GFS]						80,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				80,000
Employer Social Benefits in Cash						80,000
2731102 Staff Welfare Expenses						80,000
Other expense						270,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				270,000
Program	92001	Management and Administration				270,000
Sub-Program	92001001	SP1: General Administration				210,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				80,000
Dividend Paid By SOEs						80,000
2821009 Donations						80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				130,000
Dividend Paid By SOEs						130,000
2821002 Professional Fees						30,000
2821010 Contributions						100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				60,000
Operation	910810	910810 - Plan and budget preparation				60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000

2026

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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								600,000			
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			
										420,000			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								420,000			
Program	92001	Management and Administration								420,000			
Sub-Program	92001001	SP1: General Administration								290,000			
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	100,000
Vehicle Registration										100,000			
2210511 Local Travel Cost										100,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	110,000
Vehicle Registration										110,000			
2210101 Printed Material and Stationery										60,000			
2210102 Office Facilities, Supplies and Accessories										50,000			
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	80,000
Vehicle Registration										80,000			
2210120 Purchase of Petty Tools/Implements										80,000			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								130,000			
Operation	910810	910810 - Plan and budget preparation								1.0	1.0	1.0	130,000
Vehicle Registration										130,000			
2210511 Local Travel Cost										80,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										50,000			
										Other expense			
										180,000			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								180,000			
Program	92001	Management and Administration								180,000			
Sub-Program	92001001	SP1: General Administration								30,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	30,000
Dividend Paid By SOEs										30,000			
2821002 Professional Fees										30,000			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								150,000			
Operation	910810	910810 - Plan and budget preparation								1.0	1.0	1.0	150,000
Dividend Paid By SOEs										150,000			
2821010 Contributions										150,000			
										Total Cost Centre			
										4,955,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1690102001	Birim Central Municipal - Akim Oda Central Administration Sub-Metros Administration Sub 1 Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Compensation of employees [GFS]						4,075,248
Objective	000000	Compensation of Employees				4,075,248
Program	92001	Management and Administration				3,604,304
Sub-Program	92001001	SP1: General Administration				1,908,315
Operation	000000	0.0 0.0 0.0				1,908,315
Child Education Grant (Foreign Mission)						1,908,315
	2111001	Established Post				1,908,315
Sub-Program	92001002	SP2: Finance and Audit				720,477
Operation	000000	0.0 0.0 0.0				720,477
Child Education Grant (Foreign Mission)						720,477
	2111001	Established Post				720,477
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				975,513
Operation	000000	0.0 0.0 0.0				975,513
Child Education Grant (Foreign Mission)						975,513
	2111001	Established Post				975,513
Program	92002	Social Services Delivery				147,084
Sub-Program	92002005	SP2.5 Social Welfare and community services				147,084
Operation	000000	0.0 0.0 0.0				147,084
Child Education Grant (Foreign Mission)						147,084
	2111001	Established Post				147,084
Program	92003	Infrastructure Delivery and Management				323,860
Sub-Program	92003001	SP3.1 Roads and Transport services				323,860
Operation	000000	0.0 0.0 0.0				323,860
Child Education Grant (Foreign Mission)						323,860
	2111001	Established Post				323,860
Total Cost Centre						4,075,248

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	446,591
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Compensation of employees [GFS]				446,591
Objective	000000	Compensation of Employees		446,591
Program	92001	Management and Administration		446,591
Sub-Program	92001002	SP2: Finance and Audit		446,591
Operation	000000		0.0 0.0 0.0	446,591

Child Education Grant (Foreign Mission)	446,591
2111001 Established Post	446,591

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	700,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Use of goods and services				670,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls		670,000
Program	92001	Management and Administration		670,000
Sub-Program	92001002	SP2: Finance and Audit		670,000
Operation	911603	911603 - Revenue Collection	1.0 1.0 1.0	670,000

Vehicle Registration	670,000
2210122 Value Books	100,000
2210709 Seminars/Conferences/Workshops - Domestic	130,000
2210801 Local Consultants Fees (Companies)	40,000
2210806 Local Consultants Commission (Individuals)	400,000

Other expense				30,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance and Audit		30,000
Operation	911603	911603 - Revenue Collection	1.0 1.0 1.0	30,000

Dividend Paid By SOEs	30,000
2821007 Court Expenses	30,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								10,000			
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Use of goods and services			
										10,000			
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev								10,000			
Program	92001	Management and Administration								10,000			
Sub-Program	92001002	SP2: Finance and Audit								10,000			
Operation	911603	911603 - Revenue Collection								1.0	1.0	1.0	10,000
										Vehicle Registration			
										2210801 Local Consultants Fees (Companies)			
										10,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								60,000			
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Use of goods and services			
										40,000			
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev								40,000			
Program	92001	Management and Administration								40,000			
Sub-Program	92001002	SP2: Finance and Audit								40,000			
Operation	911603	911603 - Revenue Collection								1.0	1.0	1.0	40,000
										Vehicle Registration			
										2210801 Local Consultants Fees (Companies)			
										40,000			
										Other expense			
										20,000			
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev								20,000			
Program	92001	Management and Administration								20,000			
Sub-Program	92001002	SP2: Finance and Audit								20,000			
Operation	911603	911603 - Revenue Collection								1.0	1.0	1.0	20,000
										Dividend Paid By SOEs			
										2821010 Contributions			
										20,000			
										Total Cost Centre			
										1,216,591			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	170,000
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				170,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		170,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	120,000

Vehicle Registration				120,000
2210511 Local Travel Cost				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	1690301001	Birim Central Municipal - Akim Oda Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Other expense				200,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000

Dividend Paid By SOEs				200,000
2821010 Contributions				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		7,102,196	
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		20,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels										20,000	
Program	92002	Social Services Delivery										20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	20,000
Vehicle Registration												20,000	
2210511 Local Travel Cost												20,000	
										Other expense		300,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels										300,000	
Program	92002	Social Services Delivery										300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	300,000
Dividend Paid By SOEs												300,000	
2821010 Contributions												300,000	
										Non Financial Assets		6,782,196	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels										6,782,196	
Program	92002	Social Services Delivery										6,782,196	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										6,782,196	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	6,782,196
WIP - Laboratories												6,782,196	
3111151 WIP - Buildings												1,735,461	
3111205 School Buildings												1,100,000	
3111256 WIP - School Buildings												800,000	
3111303 Toilets												750,000	
3113108 Furniture and Fittings												2,396,735	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c				1,620,000	
Organisation	1690301001	Birim Central Municipal - Akim Oda Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0502001	Birim Central- Akim Oda					
						Non Financial Assets	
						1,620,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels					
						1,620,000	
Program	92002	Social Services Delivery					
						1,620,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					
						1,620,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0
						1.0	1,620,000
WIP - Laboratories						1,620,000	
3111303 Toilets						1,520,000	
3111353 WIP - Toilets						100,000	
Total Cost Centre						9,092,196	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	50,000
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				50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health Services	1.0 1.0 1.0	50,000

Vehicle Registration		50,000
2210120 Purchase of Petty Tools/Implements		30,000
2210511 Local Travel Cost		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	1,000,000
Function Code	70721	General Medical services (IS)		
Organisation	1690401001	Birim Central Municipal - Akim Oda Health Office of District Medical Officer of Health Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Non Financial Assets				1,000,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000,000
Program	92002	Social Services Delivery		1,000,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000

WIP - Laboratories		1,000,000
3111253 WIP - Health Centres		1,000,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
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										2,158,558
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								2,158,558
Program	92002	Social Services Delivery								2,158,558
Sub-Program	92002002	SP2.2 Public Health Services and management								2,158,558
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.0	1.0	1.0	119,824
Vehicle Registration										119,824
2210709 Seminars/Conferences/Workshops - Domestic										119,824
Operation	910503	910503 - Public Health services					1.0	1.0	1.0	2,038,734
Vehicle Registration										2,038,734
2210120 Purchase of Petty Tools/Implements										20,000
2210205 Sanitation Charges										330,000
2210301 Cleaning Materials										60,000
2210302 Contract Cleaning Service Charges										941,850
2210511 Local Travel Cost										280,000
2210517 Fuel Allocation To Waste Management Department										56,884
2210623 Maintenance of Office Equipment										50,000
2210709 Seminars/Conferences/Workshops - Domestic										300,000
Non Financial Assets										2,230,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								2,230,000
Program	92002	Social Services Delivery								2,230,000
Sub-Program	92002002	SP2.2 Public Health Services and management								2,230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	2,230,000
WIP - Laboratories										2,230,000
3111202 Clinics										1,200,000
3111252 WIP - Clinics										400,000
3111253 WIP - Health Centres										400,000
3112206 Plant and Machinery										230,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source		1,520,000	
Function Code	70721	General Medical services (IS)											
Organisation	1690401001	Birim Central Municipal - Akim Oda Health Office of District Medical Officer of Health Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Non Financial Assets		1,520,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										1,520,000	
Program	92002	Social Services Delivery										1,520,000	
Sub-Program	92002002	SP2.2 Public Health Services and management										1,520,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,520,000
WIP - Laboratories												1,520,000	
3111202 Clinics												1,520,000	
										Total Cost Centre		6,958,558	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70740	Public health services			1,682,434
Organisation	1690402001	Birim Central Municipal - Akim Oda Health Environmental Health Unit Eastern			
Location Code	0502001	Birim Central- Akim Oda			
Compensation of employees [GFS]					1,682,434
Objective	000000	Compensation of Employees			1,682,434
Program	92002	Social Services Delivery			1,682,434
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,682,434
Operation	000000		0.0	0.0	0.0
					1,682,434
Child Education Grant (Foreign Mission)					1,682,434
2111001 Established Post					1,682,434
Total Cost Centre					1,682,434

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11000			Total By Fund Source	18,000
Function Code	70421	Agriculture cs			
Organisation	1690600001	Birim Central Municipal - Akim Oda Agriculture Eastern			
Location Code	0502001	Birim Central- Akim Oda			

Use of goods and services						18,000	
Objective	550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				18,000	
Program	92004	Economic Development				18,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				18,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	9,000

Vehicle Registration							9,000		
2210511 Local Travel Cost							9,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0	1.0	9,000

Vehicle Registration					9,000
2210511 Local Travel Cost					9,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	1,270,263
Function Code	70421	Agriculture cs			
Organisation	1690600001	Birim Central Municipal - Akim Oda Agriculture Eastern			
Location Code	0502001	Birim Central- Akim Oda			

Compensation of employees [GFS]							1,265,165
Objective	000000	Compensation of Employees					1,265,165
Program	92004	Economic Development					1,265,165
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,265,165
Operation	000000	0.0 0.0 0.0					1,265,165

Child Education Grant (Foreign Mission)					1,265,165
2111001 Established Post					1,265,165

Other expense					5,098
Objective	550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			5,098
Program	92004	Economic Development			5,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,098
Operation	910301	910301 - Extension Services			5,098
		1.0	1.0	1.0	

Dividend Paid By SOEs					5,098
2821010 Contributions					5,098

										Amount (GH¢)			
Institution		01		Government of Ghana Sector									
Fund Type/Source		12200								Total By Fund Source		50,000	
Function Code		70421		Agriculture cs									
Organisation		1690600001		Birim Central Municipal - Akim Oda Agriculture Eastern									
Location Code		0502001		Birim Central- Akim Oda									
										Use of goods and services		50,000	
Objective		550703		550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								50,000	
Program		92004		Economic Development								50,000	
Sub-Program		92004001		SP4.1 Agricultural Services and Management								50,000	
Operation		910301		910301 - Extension Services						1.0	1.0	1.0	12,000
										Vehicle Registration		12,000	
										2210910 Trade Promotion / Publicity		12,000	
Operation		910304		910304 - Agricultural Research and Demonstration Farms						1.0	1.0	1.0	38,000
										Vehicle Registration		38,000	
										2210104 Medical Supplies		3,000	
										2210511 Local Travel Cost		20,000	
										2210709 Seminars/Conferences/Workshops - Domestic		15,000	
										Amount (GH¢)			
Institution		01		Government of Ghana Sector									
Fund Type/Source		12603								Total By Fund Source		130,000	
Function Code		70421		Agriculture cs									
Organisation		1690600001		Birim Central Municipal - Akim Oda Agriculture Eastern									
Location Code		0502001		Birim Central- Akim Oda									
										Use of goods and services		130,000	
Objective		550703		550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								130,000	
Program		92004		Economic Development								130,000	
Sub-Program		92004001		SP4.1 Agricultural Services and Management								130,000	
Operation		910107		910107 - OFFICIAL / NATIONAL CELEBRATIONS						1.0	1.0	1.0	100,000
										Vehicle Registration		100,000	
										2210902 Official Celebrations		100,000	
Operation		910301		910301 - Extension Services						1.0	1.0	1.0	30,000
										Vehicle Registration		30,000	
										2210120 Purchase of Petty Tools/Implements		16,000	
										2210710 Staff Development		14,000	
										Total Cost Centre		1,468,263	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	324,643
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]	313,099
Objective	000000	Compensation of Employees			313,099
Program	92003	Infrastructure Delivery and Management			313,099
Sub-Program					25,053
Operation	000000		0.0 0.0 0.0		25,053
Child Education Grant (Foreign Mission)					25,053
2111001 Established Post					25,053
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			288,046
Operation	000000		0.0 0.0 0.0		288,046

Child Education Grant (Foreign Mission)					288,046
2111001 Established Post					288,046
				Use of goods and services	11,544
Objective	310103	310103 - 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		11,544

Vehicle Registration					11,544
2210709 Seminars/Conferences/Workshops - Domestic					11,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	20,000
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	20,000
Objective	310103	310103 - 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		20,000

Vehicle Registration					20,000
2210511 Local Travel Cost					20,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	Total By Fund Source			10,000
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					10,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000
Operation	911002	911002 - Land use and Spatial planning			10,000
Vehicle Registration					10,000
2210806 Local Consultants Commission (Individuals)					10,000
Total Cost Centre					354,643

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11000					
Function Code	70620	Community Development				
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Other expense						26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				26,950
Program	92002	Social Services Delivery				26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,950
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	26,950
Dividend Paid By SOEs						26,950
2821009 Donations						26,950

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70620	Community Development			730,759
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]					730,759
Objective	000000	Compensation of Employees			730,759
Program	92002	Social Services Delivery			730,759
Sub-Program	92002005	SP2.5 Social Welfare and community services			730,759
Operation	000000				730,759
Child Education Grant (Foreign Mission)					730,759
2111001 Established Post					730,759

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						Total By Fund Source
Function Code	70620	Community Development					50,000
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							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES					30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910603	910603 - Community mobilization					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						Total By Fund Source
Function Code	70620	Community Development					96,521
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							30,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES					30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							66,521
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					66,521
Program	92002	Social Services Delivery					66,521
Sub-Program	92002005	SP2.5 Social Welfare and community services					66,521
Operation	910601	910601 - Social intervention programmes					66,521
Dividend Paid By SOEs							66,521
2821009 Donations							66,521

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607				
Function Code	70620	Community Development			
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern			
Location Code	0502001	Birim Central- Akim Oda			
Other expense					720,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			
Program	92002	Social Services Delivery			
Sub-Program	92002005	SP2.5 Social Welfare and community services			
Operation	910601	910601 - Social intervention programmes			
Dividend Paid By SOEs					720,000
2821010 Contributions					720,000
Total Cost Centre					1,624,230

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70560	Environmental protection n.e.c								20,000			
Organisation	1690900001	Birim Central Municipal - Akim Oda Natural Resource Conservation Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Use of goods and services			
										20,000			
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests								20,000			
Program	92005	Environmental Management								20,000			
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management								20,000			
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								1.0	1.0	1.0	20,000
Vehicle Registration										20,000			
2210110 Specialised Stock										20,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70560	Environmental protection n.e.c								10,000			
Organisation	1690900001	Birim Central Municipal - Akim Oda Natural Resource Conservation Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Use of goods and services			
										10,000			
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests								10,000			
Program	92005	Environmental Management								10,000			
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management								10,000			
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								1.0	1.0	1.0	10,000
Vehicle Registration										10,000			
2210110 Specialised Stock										10,000			
										Total Cost Centre			
										30,000			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
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]					796,856
Objective	000000	Compensation of Employees			796,856
Program	92003	Infrastructure Delivery and Management			796,856
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			796,856
Operation	000000	0.0 0.0 0.0			796,856
Child Education Grant (Foreign Mission)					796,856
2111001 Established Post					796,856
Use of goods and services					15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			7,000
Vehicle Registration					7,000
2210120 Purchase of Petty Tools/Implements					7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			8,395
Vehicle Registration					8,395
2210511 Local Travel Cost					8,395

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	Total By Fund Source					590,000	
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							590,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					590,000	
Program	92003	Infrastructure Delivery and Management					590,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					590,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	570,000
Vehicle Registration								570,000
	2210502	Maintenance and Repairs - Official Vehicles						100,000
	2210602	Repairs of Residential Buildings						100,000
	2210603	Repairs of Office Buildings						100,000
	2210604	Maintenance of Furniture and Fixtures						30,000
	2210606	Maintenance of General Equipment						50,000
	2210617	Street Lights/Traffic Lights						150,000
	2210618	Maintenance of Cemeteries						40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			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	12602	Total By Fund Source					300,000	
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							300,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210108 Construction Material							300,000	

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603						Total By Fund Source			
Function Code	70610	Housing development					5,810,956			
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							1,983,470			
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,983,470			
Program	92003	Infrastructure Delivery and Management					1,983,470			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,983,470			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	10,000
Vehicle Registration										10,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	1,973,470
Vehicle Registration										1,973,470
2210502 Maintenance and Repairs - Official Vehicles										100,000
2210605 Maintenance of Machinery and Plant										526,735
2210607 Repairs of Schools/Colleges										1,196,735
2210611 Maintenance of Markets										150,000
Non Financial Assets							3,827,486			
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					3,827,486			
Program	92003	Infrastructure Delivery and Management					3,827,486			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,827,486			
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	3,827,486
WIP - Laboratories										3,827,486
3111151 WIP - Buildings										1,657,486
3113110 Water Systems										2,170,000
Total Cost Centre							7,513,207			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				
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					70,000
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno			70,000
Program	92004	Economic Development			70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			70,000
Vehicle Registration					70,000
2210611 Maintenance of Markets					50,000
2210910 Trade Promotion / Publicity					20,000
Non Financial Assets					1,069,636
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno			1,069,636
Program	92004	Economic Development			1,069,636
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,069,636
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1,069,636
WIP - Laboratories					1,069,636
3111304 Markets					1,069,636

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								6,751,184			
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	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno								10,000			
Program	92004	Economic Development								10,000			
										10,000			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								10,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	10,000
Vehicle Registration										10,000			
2210709 Seminars/Conferences/Workshops - Domestic										10,000			
										Non Financial Assets			
										6,741,184			
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno								6,741,184			
Program	92004	Economic Development								6,741,184			
										6,741,184			
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								6,741,184			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	6,741,184
WIP - Laboratories										6,741,184			
3111304 Markets										6,741,184			
										Total Cost Centre			
										7,890,819			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	30,000
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						30,000	
Objective	450206	450206 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				30,000	
Program	92005	Environmental Management				30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				30,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	295,231
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	450206	450206 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				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
2210120	Purchase of Petty Tools/Implements				10,000

Other expense					285,231
Objective	450206	450206 - 4.7 ens all lrms acq knwl & skills needed to promote sust dev't			285,231
Program	92005	Environmental Management			285,231
Sub-Program	92005001	SP5.1 Disaster prevention and Management			285,231
Operation	910701	910701 - Disaster management			1.0 1.0 1.0 285,231

Dividend Paid By SOEs					285,231
2821010	Contributions				285,231

Total Cost Centre **325,231**

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
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					19,247
Objective	310104	310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	910109	910109 - Supervision and cordination			19,247
Vehicle Registration					19,247
2210120 Purchase of Petty Tools/Implements					9,247
2210511 Local Travel Cost					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
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						20,000
Objective	310104	310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003001	SP3.1 Roads and Transport services				20,000
Operation	910109	910109 - Supervision and cordination				20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	210,000
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	310104	310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							200,000
Objective	310104	310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Operation	910109	910109 - Supervision and cordination		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					Total By Fund Source	200,000
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							200,000
Objective	310104	310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
WIP - Laboratories							200,000
3111358 WIP - Bridges							200,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					Total By Fund Source	
Function Code	70451	Road transport				18,000,000	
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern					
Location Code	0502001	Birim Central- Akim Oda					
						Non Financial Assets	18,000,000
Objective	310104	310104 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars				18,000,000	
Program	92003	Infrastructure Delivery and Management				18,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				18,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0
						1.0	18,000,000
WIP - Laboratories						18,000,000	
3111301 Roads						10,000,000	
3111351 WIP - Roads						8,000,000	
Total Cost Centre						18,449,247	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	71090	Social protection n.e.c.				163,900
Organisation	1691700001	Birim Central Municipal - Akim Oda Birth and Death Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Compensation of employees [GFS]						163,900
Objective	000000	Compensation of Employees				163,900
Program	92002	Social Services Delivery				163,900
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				163,900
Operation	000000					0.0 0.0 0.0 163,900
Child Education Grant (Foreign Mission)						163,900
2111001 Established Post						163,900
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	71090	Social protection n.e.c.				20,000
Organisation	1691700001	Birim Central Municipal - Akim Oda Birth and Death Eastern				
Location Code	0502001	Birim Central- Akim Oda				
Use of goods and services						20,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0 20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2211201 Field Operations						10,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
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		6,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration								6,000			
Program	92002	Social Services Delivery								6,000			
Sub-Program	92002004	SP2.4 Birth and Death Registration Services								6,000			
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	6,000
Vehicle Registration										6,000			
2210120 Purchase of Petty Tools/Implements										6,000			
										Other expense		4,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration								4,000			
Program	92002	Social Services Delivery								4,000			
Sub-Program	92002004	SP2.4 Birth and Death Registration Services								4,000			
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	4,000
Dividend Paid By SOEs										4,000			
2821010 Contributions										4,000			
										Total Cost Centre		193,900	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1691801001	Birim Central Municipal - Akim Oda Human Resource Management Eastern			
Location Code	0502001	Birim Central- Akim Oda			
Compensation of employees [GFS]					282,360
Objective	000000	Compensation of Employees			282,360
Program	92001	Management and Administration			282,360
Sub-Program	92001003	SP3: Human Resource Management			282,360
Operation	000000	0.0 0.0 0.0			282,360
Child Education Grant (Foreign Mission)					282,360
2111001 Established Post					282,360
Use of goods and services					7,703
Objective	640101	640101 - Improve human capital development and management			7,703
Program	92001	Management and Administration			7,703
Sub-Program	92001003	SP3: Human Resource Management			7,703
Operation	911801	911801 - Personnel and Staff Management			7,703
Vehicle Registration					7,703
2210120 Purchase of Petty Tools/Implements					7,703

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				60,000
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						20,000
Objective	640101	640101 - Improve human capital development and management				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource Management				20,000
Operation	911801	911801 - Personnel and Staff Management				20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Other expense						40,000
Objective	640101	640101 - Improve human capital development and management				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001003	SP3: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management				40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		150,000	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	1691801001	Birim Central Municipal - Akim Oda Human Resource Management Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Use of goods and services		110,000	
Objective	640101	640101 - Improve human capital development and management										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												100,000	
2210710 Staff Development												10,000	
										Other expense		40,000	
Objective	640101	640101 - Improve human capital development and management										40,000	
Program	92001	Management and Administration										40,000	
Sub-Program	92001003	SP3: Human Resource Management										40,000	
Operation	911801	911801 - Personnel and Staff Management								1.0	1.0	1.0	40,000
Dividend Paid By SOEs												40,000	
2821010 Contributions												40,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source		50,000	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	1691801001	Birim Central Municipal - Akim Oda Human Resource Management Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Use of goods and services		50,000	
Objective	640101	640101 - Improve human capital development and management										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	
2210709 Seminars/Conferences/Workshops - Domestic												50,000	
										Total Cost Centre		550,063	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								94,923			
Organisation	1691901001	Birim Central Municipal - Akim Oda Statistics Statistics Statistics Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Compensation of employees [GFS]			
										87,220			
Objective	000000	Compensation of Employees								87,220			
Program	92001	Management and Administration								87,220			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								87,220			
Operation	000000									0.0	0.0	0.0	87,220
										Child Education Grant (Foreign Mission)			
										2111001			
										Established Post			
										87,220			
										Use of goods and services			
										7,703			
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability								7,703			
Program	92001	Management and Administration								7,703			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								7,703			
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	7,703
										Vehicle Registration			
										2211201			
										Field Operations			
										7,703			
										7,703			
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								20,000			
Organisation	1691901001	Birim Central Municipal - Akim Oda Statistics Statistics Statistics Eastern											
Location Code	0502001	Birim Central- Akim Oda											
										Use of goods and services			
										20,000			
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability								20,000			
Program	92001	Management and Administration								20,000			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								20,000			
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	20,000
										Vehicle Registration			
										2210511			
										Local Travel Cost			
										20,000			
										20,000			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		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	560301	560301 - 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	
2210120 Purchase of Petty Tools/Implements												10,000	
										Total Cost Centre		124,923	
										Total Vote		66,504,553	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	55,113,217	55,113,217	55,664,350
Consolidated Fund	21,443,937	21,443,937	21,658,376
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	18,246,186	18,246,186	18,428,648
16_Peace, Justice, and Strong Institutions	0	0	0
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	1,520,000	1,520,000	1,535,200
4_ Quality Education	1,620,000	1,620,000	1,636,200
DACF	28,214,645	28,214,645	28,496,791
1_No Poverty	816,521	816,521	824,686
11_Sustainable Cities and Communities	6,330,956	6,330,956	6,394,266
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	1,180,000	1,180,000	1,191,800
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	5,388,558	5,388,558	5,442,443
4_ Quality Education	7,597,427	7,597,427	7,673,401
8_ Decent Work and Economic Growth	6,751,184	6,751,184	6,818,696
Retained Internally Generated	5,454,636	5,454,636	5,509,182
1_No Poverty	50,000	50,000	50,500
11_Sustainable Cities and Communities	630,000	630,000	636,300
15_Life On Land	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	3,295,000	3,295,000	3,327,950
17_Partnerships for the Goals	20,000	20,000	20,200
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	50,000	50,000	50,500
4_ Quality Education	200,000	200,000	202,000
8_ Decent Work and Economic Growth	1,139,636	1,139,636	1,151,032
Grand Total	0	0	0
	55,113,217	55,113,217	55,664,350

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	55,440,920	55,441,520	55,995,330
	60,000	60,600	60,600
	60,000	60,600	60,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,677,000	1,677,000	1,693,770
	7,000	7,000	7,070
	1,060,000	1,060,000	1,070,600
	500,000	500,000	505,000
	110,000	110,000	111,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,175,000	1,175,000	1,186,750
	40,000	40,000	40,400
	995,000	995,000	1,004,950
	140,000	140,000	141,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	110,000	110,000	111,100
	100,000	100,000	101,000
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	180,000	180,000	181,800
	100,000	100,000	101,000
	80,000	80,000	80,800
910106 - GENDER RELATED ACTIVITIES	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	220,000	220,000	222,200
	120,000	120,000	121,200
	100,000	100,000	101,000
910109 - Supervision and cordination	249,247	249,247	251,739
	19,247	19,247	19,439
	20,000	20,000	20,200
	210,000	210,000	212,100
910111 - DATA COLLECTION	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	42,990,501	42,990,501	43,420,406
	1,069,636	1,069,636	1,080,332
	1,000,000	1,000,000	1,010,000
	19,580,865	19,580,865	19,776,674
	3,340,000	3,340,000	3,373,400
	18,000,000	18,000,000	18,180,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,843,470	2,843,470	2,871,905
	570,000	570,000	575,700
	300,000	300,000	303,000
	1,973,470	1,973,470	1,993,205
910118 - Covid-19 Related reliefs	0	0	0
	0	0	0
910301 - Extension Services	56,098	56,098	56,659
	9,000	9,000	9,090
	5,098	5,098	5,149
	12,000	12,000	12,120
	30,000	30,000	30,300
910304 - Agricultural Research and Demonstration Farms	47,000	47,000	47,470
	9,000	9,000	9,090
	38,000	38,000	38,380
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	570,000	570,000	575,700
	50,000	50,000	50,500
	200,000	200,000	202,000
	320,000	320,000	323,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	119,824	119,824	121,022
	119,824	119,824	121,022
910503 - Public Health services	2,088,734	2,088,734	2,109,621
	50,000	50,000	50,500
	2,038,734	2,038,734	2,059,121
910601 - Social intervention programmes	813,471	813,471	821,606
	26,950	26,950	27,220
	66,521	66,521	67,186
	720,000	720,000	727,200
910603 - Community mobilization	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	325,231	325,231	328,483
	30,000	30,000	30,300
	295,231	295,231	298,183

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910810 - Plan and budget preparation	630,000	630,000	636,300
	350,000	350,000	353,500
	280,000	280,000	282,800
911002 - Land use and Spatial planning	41,544	41,544	41,959
	11,544	11,544	11,659
	20,000	20,000	20,200
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	28,395	28,395	28,679
	8,395	8,395	8,479
	20,000	20,000	20,200
911603 - Revenue Collection	770,000	770,000	777,700
	700,000	700,000	707,000
	10,000	10,000	10,100
	60,000	60,000	60,600
911702 - Coordination and Harmonization of data	37,703	37,703	38,080
	7,703	7,703	7,780
	20,000	20,000	20,200
	10,000	10,000	10,100
911801 - Personnel and Staff Management	267,703	267,703	270,380
	7,703	7,703	7,780
	60,000	60,000	60,600
	150,000	150,000	151,500
	50,000	50,000	50,500
Grand Total	0	0	0
	55,440,920	55,441,520	55,995,330

Expenditure Summary by Classification of Function of Government

In GH¢

	2026	2027	2028
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	55,440,920	55,441,520	55,995,330
70111 Exec. & leg. Organs (cs)	3,735,000	3,735,600	3,772,350
70112 Financial & fiscal affairs (CS)	1,075,406	1,075,406	1,086,160
70133 Overall planning & statistical services (CS)	41,544	41,544	41,959
70360 Public order and safety n.e.c	325,231	325,231	328,483
70411 General Commercial & economic affairs (CS)	7,890,819	7,890,819	7,969,728
70421 Agriculture cs	203,098	203,098	205,129
70451 Road transport	18,449,247	18,449,247	18,633,739
70560 Environmental protection n.e.c	30,000	30,000	30,300
70610 Housing development	6,716,351	6,716,351	6,783,515
70620 Community Development	893,471	893,471	902,406
70721 General Medical services (IS)	6,958,558	6,958,558	7,028,143
70980 Education n.e.c	9,092,196	9,092,196	9,183,118
71090 Social protection n.e.c.	30,000	30,000	30,300
Grand Total	0	0	0
	55,440,920	55,441,520	55,995,330

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11000 Consolidated Fund Sources		0	18,000	18,000	18,180	18,180	72,360
55 2.3 FOOD SYSTEMS		0	18,000	18,000	18,180	18,180	72,360
5507 3.4 Ensure food availability and accessibility		0	18,000	18,000	18,180	18,180	72,360
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	18,000	18,000	18,180	18,180	72,360
Economic Development		0	18,000	18,000	18,180	18,180	72,360
SP4.1 Agricultural Services and Management		0	18,000	18,000	18,180	18,180	72,360
910301 - Extension Services		0	9,000	9,000	9,090	9,090	36,180
Use of goods and services		0	9,000	9,000	9,090	9,090	36,180
910304 - Agricultural Research and Demonstration Farms		0	9,000	9,000	9,090	9,090	36,180
Use of goods and services		0	9,000	9,000	9,090	9,090	36,180
Funding:11001 Consolidated Fund Sources		0	32,037	32,037	32,357	32,357	128,789
27 3.16 INFRASTRUCTURE MAINTENANCE		0	15,395	15,395	15,549	15,549	61,888
2701 16.1 Promote proper maintenance culture		0	15,395	15,395	15,549	15,549	61,888
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	15,395	15,395	15,549	15,549	61,888
Infrastructure Delivery and Management		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	7,000	7,000	7,070	7,070	28,140
Use of goods and services		0	7,000	7,000	7,070	7,070	28,140
911101 - Supervision and regulation of infrastructure development		0	8,395	8,395	8,479	8,479	33,748
Use of goods and services		0	8,395	8,395	8,479	8,479	33,748

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	11,544	11,544	11,659	11,659	46,407
3101	14.1 Promote resilient urban development	0	11,544	11,544	11,659	11,659	46,407
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	Infrastructure Delivery and Management	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
55	2.3 FOOD SYSTEMS	0	5,098	5,098	5,149	5,149	20,494
5507	3.4 Ensure food availability and accessibility	0	5,098	5,098	5,149	5,149	20,494
550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	5,098	5,098	5,149	5,149	20,494
	Economic Development	0	5,098	5,098	5,149	5,149	20,494
	SP4.1 Agricultural Services and Management	0	5,098	5,098	5,149	5,149	20,494
	910301 - Extension Services	0	5,098	5,098	5,149	5,149	20,494
	Other expense	0	5,098	5,098	5,149	5,149	20,494
Funding:12200 Retained Internally Generate		0	710,000	710,000	717,100	717,100	2,854,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	590,000	590,000	595,900	595,900	2,371,800
2701	16.1 Promote proper maintenance culture	0	590,000	590,000	595,900	595,900	2,371,800
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	590,000	590,000	595,900	595,900	2,371,800
	Infrastructure Delivery and Management	0	590,000	590,000	595,900	595,900	2,371,800
	SP3.3 Public Works, rural housing and water management	0	590,000	590,000	595,900	595,900	2,371,800
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	570,000	570,000	575,700	575,700	2,291,400
	Use of goods and services	0	570,000	570,000	575,700	575,700	2,291,400
	911101 - Supervision and regulation of infrastructure development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT		0	20,000	20,000	20,200	20,200	80,400
3101	14.1 Promote resilient urban development		0	20,000	20,000	20,200	20,200	80,400
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	20,000	20,000	20,200	20,200	80,400
	Infrastructure Delivery and Management		0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Physical and Spatial Planning Development		0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning		0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services		0	20,000	20,000	20,200	20,200	80,400
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL		0	20,000	20,000	20,200	20,200	80,400
3601	6.1 Combat deforestation, desertification and soil erosion		0	20,000	20,000	20,200	20,200	80,400
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		0	20,000	20,000	20,200	20,200	80,400
	Environmental Management		0	20,000	20,000	20,200	20,200	80,400
	SP5.2 Natural Resource Conservation and Management		0	20,000	20,000	20,200	20,200	80,400
	910112 - GREEN ECONOMY ACTIVITIES		0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services		0	20,000	20,000	20,200	20,200	80,400
45	4.6 HUMAN SECURITY AND PUBLIC SAFETY		0	30,000	30,000	30,300	30,300	120,600
4502	6.2 Enhance public safety		0	30,000	30,000	30,300	30,300	120,600
450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't		0	30,000	30,000	30,300	30,300	120,600
	Environmental Management		0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster prevention and Management		0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management		0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services		0	30,000	30,000	30,300	30,300	120,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
55	2.3 FOOD SYSTEMS	0	50,000	50,000	50,500	50,500	201,000
5507	3.4 Ensure food availability and accessibility	0	50,000	50,000	50,500	50,500	201,000
550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	50,000	50,000	50,500	50,500	201,000
	Economic Development	0	50,000	50,000	50,500	50,500	201,000
	SP4.1 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910301 - Extension Services	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	910304 - Agricultural Research and Demonstration Farms	0	38,000	38,000	38,380	38,380	152,760
	Use of goods and services	0	38,000	38,000	38,380	38,380	152,760
Funding:12602 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	300,000	300,000	303,000	303,000	1,206,000
2701	16.1 Promote proper maintenance culture	0	300,000	300,000	303,000	303,000	1,206,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	300,000	300,000	303,000	303,000	1,206,000
	Infrastructure Delivery and Management	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.3 Public Works, rural housing and water management	0	300,000	300,000	303,000	303,000	1,206,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	6,256,187	6,256,187	6,318,749	6,318,749	25,149,871

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	5,810,956	5,810,956	5,869,066	5,869,066	23,360,043
2701	16.1 Promote proper maintenance culture	0	5,810,956	5,810,956	5,869,066	5,869,066	23,360,043
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	5,810,956	5,810,956	5,869,066	5,869,066	23,360,043
	Infrastructure Delivery and Management	0	5,810,956	5,810,956	5,869,066	5,869,066	23,360,043
	SP3.3 Public Works, rural housing and water management	0	5,810,956	5,810,956	5,869,066	5,869,066	23,360,043
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,827,486	3,827,486	3,865,761	3,865,761	15,386,494
	Non Financial Assets	0	3,827,486	3,827,486	3,865,761	3,865,761	15,386,494
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,973,470	1,973,470	1,993,205	1,993,205	7,933,349
	Use of goods and services	0	1,973,470	1,973,470	1,993,205	1,993,205	7,933,349
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
3101	14.1 Promote resilient urban development	0	10,000	10,000	10,100	10,100	40,200
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	Infrastructure Delivery and Management	0	10,000	10,000	10,100	10,100	40,200
	SP3.2 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	10,000	10,000	10,100	10,100	40,200
3601	6.1 Combat deforestation, desertification and soil erosion	0	10,000	10,000	10,100	10,100	40,200
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000	10,000	10,100	10,100	40,200
	Environmental Management	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
45	4.6 HUMAN SECURITY AND PUBLIC SAFETY	0	295,231	295,231	298,183	298,183	1,186,828	
4502	6.2 Enhance public safety	0	295,231	295,231	298,183	298,183	1,186,828	
450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	295,231	295,231	298,183	298,183	1,186,828	
	Environmental Management	0	295,231	295,231	298,183	298,183	1,186,828	
	SP5.1 Disaster prevention and Management	0	295,231	295,231	298,183	298,183	1,186,828	
	910701 - Disaster management	0	295,231	295,231	298,183	298,183	1,186,828	
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200	
	Other expense	0	285,231	285,231	288,083	288,083	1,146,628	
55	2.3 FOOD SYSTEMS	0	130,000	130,000	131,300	131,300	522,600	
5507	3.4 Ensure food availability and accessibility	0	130,000	130,000	131,300	131,300	522,600	
550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	130,000	130,000	131,300	131,300	522,600	
	Economic Development	0	130,000	130,000	131,300	131,300	522,600	
	SP4.1 Agricultural Services and Management	0	130,000	130,000	131,300	131,300	522,600	
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000	
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000	
	910301 - Extension Services	0	30,000	30,000	30,300	30,300	120,600	
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600	
Grand Total			0	7,316,224	7,316,224	7,389,386	7,389,386	29,411,220

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11000 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62 2.12 SOCIAL PROTECTION		0	26,950	26,950	27,220	27,220	108,339
6201 12.1 Strengthen social protection for the vulnerable		0	26,950	26,950	27,220	27,220	108,339
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	26,950	26,950	27,220	27,220	108,339
Social Services Delivery		0	26,950	26,950	27,220	27,220	108,339
SP2.5 Social Welfare and community services		0	26,950	26,950	27,220	27,220	108,339
910601 - Social intervention programmes		0	26,950	26,950	27,220	27,220	108,339
Other expense		0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	1,359,636	1,359,636	1,373,232	1,373,232	5,465,735
52 2.1 EDUCATION AND TRAINING		0	170,000	170,000	171,700	171,700	683,400
5201 1.1 Enhance inclusive equitable acces to quality education at all level		0	170,000	170,000	171,700	171,700	683,400
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels		0	170,000	170,000	171,700	171,700	683,400
Social Services Delivery		0	170,000	170,000	171,700	171,700	683,400
SP2.1 Education, youth & sports and Library services		0	170,000	170,000	171,700	171,700	683,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	120,000	120,000	121,200	121,200	482,400
Use of goods and services		0	120,000	120,000	121,200	121,200	482,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		0	50,000	50,000	50,500	50,500	201,000
Use of goods and services		0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910106 - GENDER RELATED ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910603 - Community mobilization	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
64	2.14 EMPLOYMENT AND DECENT WORK	0	1,139,636	1,139,636	1,151,032	1,151,032	4,581,335
6401	14.1 Improve human capital development and management	0	1,139,636	1,139,636	1,151,032	1,151,032	4,581,335
640102	8.2 ach hyr levs of econ prod thro divers, tech & inno	0	1,139,636	1,139,636	1,151,032	1,151,032	4,581,335
	Economic Development	0	1,139,636	1,139,636	1,151,032	1,151,032	4,581,335
	SP4.2 Trade, Tourism and Industrial Development	0	1,139,636	1,139,636	1,151,032	1,151,032	4,581,335
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,069,636	1,069,636	1,080,332	1,080,332	4,299,935
	Non Financial Assets	0	1,069,636	1,069,636	1,080,332	1,080,332	4,299,935
	Funding:12602 DACF Sources	0	200,000	200,000	202,000	202,000	804,000
52	2.1 EDUCATION AND TRAINING	0	200,000	200,000	202,000	202,000	804,000
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	200,000	200,000	202,000	202,000	804,000
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	200,000	200,000	202,000	202,000	804,000
	Social Services Delivery	0	200,000	200,000	202,000	202,000	804,000
	SP2.1 Education, youth & sports and Library services	0	200,000	200,000	202,000	202,000	804,000
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	13,949,900	13,949,900	14,089,399	14,089,399	56,078,599
52	2.1 EDUCATION AND TRAINING	0	7,102,196	7,102,196	7,173,218	7,173,218	28,550,827
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	7,102,196	7,102,196	7,173,218	7,173,218	28,550,827
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	7,102,196	7,102,196	7,173,218	7,173,218	28,550,827
	Social Services Delivery	0	7,102,196	7,102,196	7,173,218	7,173,218	28,550,827
	SP2.1 Education, youth & sports and Library services	0	7,102,196	7,102,196	7,173,218	7,173,218	28,550,827
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,782,196	6,782,196	6,850,018	6,850,018	27,264,427
	Non Financial Assets	0	6,782,196	6,782,196	6,850,018	6,850,018	27,264,427
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	320,000	320,000	323,200	323,200	1,286,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
62	2.12 SOCIAL PROTECTION	0	96,521	96,521	97,486	97,486	388,014
6201	12.1 Strengthen social protection for the vulnerable	0	96,521	96,521	97,486	97,486	388,014
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	96,521	96,521	97,486	97,486	388,014
	Social Services Delivery	0	96,521	96,521	97,486	97,486	388,014
	SP2.5 Social Welfare and community services	0	96,521	96,521	97,486	97,486	388,014
	910106 - GENDER RELATED ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910601 - Social intervention programmes	0	66,521	66,521	67,186	67,186	267,414
	Other expense	0	66,521	66,521	67,186	67,186	267,414

Gender Budget Report

In GH¢

Actual

			Actual					
Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	6,751,184	6,751,184	6,818,696	6,818,696	27,139,758	
6401	14.1 Improve human capital development and management	0	6,751,184	6,751,184	6,818,696	6,818,696	27,139,758	
640102	8.2 ach hyr levs of econ prod thro divers, tech & inno	0	6,751,184	6,751,184	6,818,696	6,818,696	27,139,758	
	Economic Development	0	6,751,184	6,751,184	6,818,696	6,818,696	27,139,758	
	SP4.2 Trade, Tourism and Industrial Development	0	6,751,184	6,751,184	6,818,696	6,818,696	27,139,758	
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200	
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,741,184	6,741,184	6,808,596	6,808,596	27,099,558	
	Non Financial Assets	0	6,741,184	6,741,184	6,808,596	6,808,596	27,099,558	
Funding:12607 DACF Sources			0	720,000	720,000	727,200	727,200	2,894,400
62	2.12 SOCIAL PROTECTION	0	720,000	720,000	727,200	727,200	2,894,400	
6201	12.1 Strengthen social protection for the vulnerable	0	720,000	720,000	727,200	727,200	2,894,400	
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	720,000	720,000	727,200	727,200	2,894,400	
	Social Services Delivery	0	720,000	720,000	727,200	727,200	2,894,400	
	SP2.5 Social Welfare and community services	0	720,000	720,000	727,200	727,200	2,894,400	
	910601 - Social intervention programmes	0	720,000	720,000	727,200	727,200	2,894,400	
	Other expense	0	720,000	720,000	727,200	727,200	2,894,400	
Funding:14009 Consolidated Fund Sources			0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400
52	2.1 EDUCATION AND TRAINING	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400	
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400	
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400	
	Social Services Delivery	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400	
	SP2.1 Education, youth & sports and Library services	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400	
	Non Financial Assets	0	1,620,000	1,620,000	1,636,200	1,636,200	6,512,400	
Grand Total			0	17,876,486	17,876,486	18,055,251	18,055,251	71,863,474

Climate and Gender Budget Report

In GH¢

[illegible]

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- i) To increase food production by 8% by providing farmers with improved seed and train them on modern skills, checking the high post-harvest loss in order to improve farmers' income by 6% by the end of the year 2026.
- ii) To increase employment in the municipality by 5% through LED Programmes emanating from rice production and other Government Flagship programmes on Feed Ghana by the end of year 2026.

Budget Sub-Programme Description

The Agricultural Services and Management sub-programme seeks to improve 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 them. A modernized agriculture culminating in a structurally transformed economy to deliver food security, employment opportunities and reduced poverty in the municipality are what the programme is currently focusing on. For that matter Local Economic Development (LED) Programme on the production of rice and colocasia 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 17.

It would be funded with, DACF, GoG G&S) 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.
- 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			
		2024	2025 as at Sept.	2026	2027	2028	2029
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,(Feed Ghana programme)	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 recruits 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;

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

PROGRAMME 5: ENVIRONMENTAL 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

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			
		2024	2025 as at Sept	2026	2027	2028	2029
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		4	2	4	4	5	5

and other stakeholders.	No. of Simulation exercises organized						
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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. 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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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/unit involved is the Forest Service Division Operations Unit. The sub-programme is funded through the Central Government, DACF and IGF. Communities as well as the entire populace of the municipality are the Beneficiaries. This sub-programme has staff strength of 23.

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			
		2024	2025 Sept.	as at		2026	2027	2028	2029

Tree Plantation	No. of tree planted	12,000	6,000	15,000	17,000	18,000	19,000
Maintain Nursery	No of seedlings raised	14,000	8,000	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
1. Green Economy Activities:	
a) Support for tree planting	
b) Raise and maintain tree nursery (seedlings).	