

**REPUBLIC OF GHANA** 

# THE COMPOSITE BUDGET

of the

# **BIRIM CENTRAL MUNICIPAL ASSEMBLY**

for the

# **2012 FISCAL YEAR**



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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director, Birim Central Municipal Assembly Eastern Region

This 2012 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BCMA	Birim Central Municipal Assembly
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
GCE	General Certificate Education
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LA	Local Authority
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament

- NIB National Investment Bank
- NYEP National Youth Employment Programme
- SHEP Self-Help Electrification Project
- SHS Senior High School
- STME Science, Mathematics and Technology Education
- STME Science, Mathematics and Technology Education
- TB Tuberculosis
- TBA Traditional Birth Attendance
- THA Traditional Health Attendance

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

## INTRODUCTION

- 1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- 3. The Composite Budget of the Birim Central Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA,2 010-2013).

### BACKGROUND

#### **Establishment of District Assembly**

4. The Birim Central Municipal Assembly was established under L.I 1863, in 2007. The legislative structure of the Assembly is made up of 60 Assembly members of which 40 are elected 20 are government appointees. The membership is made up of 50 males and 10 females. The Assembly has the Member of Parliament and DCE as ex-officio members. The Municipal Assembly has 4 Zonal Councils namely; Oda, Asene/Aboabo, Akroso and Manso. There are 167 communities in the municipality.

#### Location and size

5. The total land area is estimated to be 790.496 sq km, constituting about 3 percent of the total land area of the Eastern Region. The capital is Akyem Oda. The Assembly shares boundaries with Akyemansa and Kwaebibirem Districts to the north, West Akim to the east, and Birim South to the west, Asikuma/Odoben-Brakwa and Agona East districts to the south.

#### Population

6. The population was projected at 145,195 (MPCU, 2009) with a growth rate of 2.4 percent annually. Male was estimated at 71,000 (48.6 percent) and Female was estimated at 74,195 (51.4 percent).

## ECONOMY OF THE MUNICIPALITY

#### Agriculture

- 7. About 50.9 percent of the total population is engaged in agriculture. Major activities are crop farming and livestock production. Factors which enhance agriculture production include the municipality's proximity to River Birim, which is a potential for irrigation farming, suitability of soil for large-scale food and cash crop farming.
- 8. The presence of veterinary services and markets is a potential source of encouragement for livestock and poultry production. The municipality is covered by large forest reserves managed by the Forestry Commission.

#### **Industrial activities**

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

#### Telecommunication

10. With regard to the service industries, there is high demand for telephone services which calls for the establishment of Business and Communication Centres, especially in the big towns, like Akroso, Manso and Oda.

#### **Financial Services**

11. There are number of financial and non-financial institutions including Barclays Bank, SG-SSB Bank, Ghana Commercial Bank, National Investment Bank (NIB) and South Birim and Akyem Bosome Rural Banks. 12. There are 4 insurance companies namely State Insurance Company, Social Security and National Insurance Trust, Donewell Insurance Company and GLICO.

#### Roads

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

## **PERFORMANCE FOR THE PERIOD OF 2009 – 2011**

### **Revenue Performance of IGF and Transfers**

	2009			2010			2011 (June)		
REVENUE HEADS			%			%			%
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
RATES	139,214	60,658	44	185,153	109,314	59	213,520	30,206	14
LANDS	87,000	411,170	473	31,000	29,746	96	31,000	2,700	9
FEES & FINES	81,090	54,962	68	71,050	67,551	95	119,264	45,152	38
LICENCES	91,783	62,882	69	120,476	82,424	68	235,051	80,566	34
RENT	15,848	26,388	167	48,906	33,369	68	55,525	30,566	55
INVESTMENTS	10,000	10,564	106	22,000	27,371	124	76,000	22,002	29
MISCELLANEOUS	5,000	9,097	182	500	38,719	7,744	1,000	38,719	3,872
TOTAL	170,164	181,143	106	160,358	290,769	181	287,267	152,528	53

Table 1: Analysis of IGF performance

Table 2: Analysis of Grants performance

		2009			2010			2011 (June)		
GRANT			%			%			%	
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	
GOG Salaries	511,161	159,536	31	584,757	217,074	37	688,763	586,584	85	
DACF	1,522,500	1,089,824	72	1,522,500	1,221,333	80	1,500,000	818,667	55	
MP	120,000	50,815	42	120,000	14,788	12	50,000	16,108	32	
HIPC	-	60,140	-	-	127,551	-	-	-	-	
CBRDP	50,000	30,564	61	50,000	30,721	61	20,000	-	-	
SIF	-	589,508	-	50,000	492,299	985	500,000	71,096	14	
Town V	250,000	25,288	10	250,000	1,582	1	50,000	-	-	
GETFUND	-	-	-	-	20,566	-	30,000	-	-	
EU Micro	125,595	60,418	48	-	-	-	-	-	-	
DANIDA	658,700	8,255	1	-	-	-	200,000	-	-	
GSFP	-	30,498	-	-	20,566	-	80,000	28,270	35	
DDF	-	-	-			-	500,000	-	-	
TOTAL	3,237,956	2,104,846	65	2,577,257	2,146,480	83	3,618,763	1,520,725	42	

#### **DDF Status**

14. The Assembly has not qualified for DDF since the inception of the FOAT assessment. However, an amount of GH¢90,563.00 was received and utilized under capacity building from 2009 to 2011.

#### Analysis of Health status

- 15. Health delivery in the Municipality is carried out by 27 government, 8 private and 1 mission institution as well as 3 private medical laboratories.
- 16. The distribution of health personnel and facilities is skewed towards Akim Oda. While the facilities are clustered in terms of levels and numbers, all the 8 medical doctors and the only pharmacist in the Municipality operate at Akim Oda.
- 17. In addition to these orthodox institutions, the Municipality has trained about 63 Traditional Birth Attendants (TBAs) who provide maternal service in various communities. There are also Traditional Herbal Practitioners (THPs) who also contribute towards the health needs of the people in one way or the other. Between 2006 and 2009, malaria has been ranked first among the top 10 diseases and also a leading cause of death in the municipality.
- 18. Apart from malaria, non-communicable diseases such as CVA, Hypertension, anaemia, diabetes mellitus and HIV/AIDS are the leading causes of death among the adults. Among children under 5 years, malaria, anaemia, bronchopneumonia and diarrheoa are the top 4 diseases and major causes of deaths.

#### HIV/AIDS

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

#### Analysis of Education Sector

- There are 469 educational institutions: 322 public; 147 private. There are 129 Pre-schools, 201 primary schools, 125 JHS, 9 SHS, 5 Vocational institutions and 1 Driving school.
- 21. The educational institutions are concentrated in the urban areas; especially the private pre-schools and the senior high schools are clustered at Akim Oda. A few are found at other centers like Akroso and Manso. The only health educational Institution, Community Health Nursing Training School, is also located at Akim Oda.

#### Analysis of Social Intervention Programmes (SIP)

#### **Poverty reduction/employment**

- 22. Employment opportunities in the municipality include the private and public sectors. Birim Central Municipality is among the few municipalities in the region with the highest proportion of workers in the private formal sector for both males and females.
- 23. The public sector employs about 3.6 percent of (7.6 percent males and 3.9 percent females) the economically active population which is lower than the regional figure of 6.1 percent whilst the private sectors employs 93.3 percent (90.9 percent males and 95.4 percent females) compared to 92.8 percent for the region. Other sectors of employment include semi-public parastatals (0.5 percent) and NGOs and others (0.5 percent).
- 24. The above trend is attributable to the fact that Agriculture is the mainstay of the municipal economy, employing most of the active labour force. There is the

dominance of small-scale industrial and commercial activities such as trading, sawmilling, mining, processing activities, constructions and artisanship.

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

#### Water Provision

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

#### **Gender issues**

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

## SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

## ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit (All In-Flows)
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- Summary by Theme, Key Focus Area, Policy Objective and Financing
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#### **Estimated Financing Surplus / Deficit - (All In-Flows)**

Objective	In-Flows	Expenditure	Surplus / Deficit	9
000 Compensation of Employees	0	988,425		
004 1. Improve fiscal resource mobilization	0	44,650		_
<b>020</b> 1. Improve efficiency and competitiveness of MSMEs	0	183,830		_
1. Diversify and expand the tourism industry for revenue generation	0	2,800		
026 1. Improve agricultural productivity	0	20,210		
<b>027</b> 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	152,641		
<b>028</b> 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	82,390		
<b>032</b> 7. Improve institutional coordination for agriculture development	0	10,410		
<b>3.</b> Integrate land use, transport planning, development planning and service provision	0	370,000		
<b>1.</b> Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	180,000		_
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,071		_
<b>092</b> 2. Restore spatial/land use planning system in Ghana	0	1,475		
3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	17,740		
4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,860		_
<b>095</b> 5. Promote well structured and integrated urban development	0	51,095		_
<b>098</b> 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000		_
100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	303,709		_
2. Accelerate the provision of affordable and safe water	0	290,000		
<b>111</b> 3. Accelerate the provision and improve environmental sanitation	0	424,100		
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,125		
<b>13</b> 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	14,750		_
16 1. Increase equitable access to and participation in education at all levels	0	874,000		

By Strategic Objective Summary				In GH
<i>Objective</i>	In-Flows	Expenditure	Surplus / Deficit	%
<b>117</b> 2. Improve quality of teaching and learning	0	526,000		
121 1. Develop and retain human resource capacity at national, regional and district levels	0	72,500		_
1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	440,000		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,000		_
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	39,440		_
128 1. Develop comprehensive sports policy	0	14,000		_
129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	13,470		_
<b>131</b> 1. Progressively expand social protection interventions to cover the poor	0	16,150		_
<b>137</b> 2. Children's physical, social, emotional and psychological development enhanced	0	3,340		_
140 1. Integrate issues on ageing in the development planning process	0	7,000		_
<b>11.</b> Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	9,195		
1. Ensure effective implementation of the Local Government Service Act	0	480,996		_
<b>157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,699,712	3,340		_
Grand Total ¢	5,699,712	5,689,712	10.000	0

## 2-year Summary Revenue Generation Performance 2010 / 2011

<i>Revenue Item</i> Central Administration, Administra	2010 Actual Collection ation (Assembly	Approved Budget 2011 Office),	Revised Budget 2011 <u>B</u>	Actual Collection 2011 irim Central M	Variance	% Perf kim Oda	<b>Projected</b> 2012
Taxes	119,354.83	167,035.00	167,035.00	26,759.75	-140,275.25	16.0	242,645.00
11 Taxes on income, property and capital gains	39.00	1,150.00	1,150.00	167.00	-983.00	14.5	1,325.00
11 Taxes on property	119,315.83	163,500.00	163,500.00	25,818.25	-137,681.75	15.8	238,230.00
11 Taxes on goods and services	0.00	2,385.00	2,385.00	774.50	-1,610.50	32.5	3,090.00
Grants	1,759,469.70	2,943,384.08	2,943,384.08	1,563,392.47	-1,379,991.61	53.1	4,998,048.44
13 From other general government units	1,759,469.70	2,943,384.08	2,943,384.08	1,563,392.47	-1,379,991.61	53.1	4,998,048.44
Other revenue	217,030.91	603,999.68	603,999.68	235,538.92	-368,460.76	39.0	459,018.54
14 Property income [GFS]	73,767.06	106,649.40	106,649.40	42,358.50	-64,290.90	39.7	118,383.40
14 Sales of goods and services	102,563.90	401,998.28	401,998.28	98,949.62	-303,048.66	24.6	245,437.14
14 Fines, penalties, and forfeits	22,345.20	40,644.00	40,644.00	17,062.50	-23,581.50	42.0	40,128.00
14 Miscellaneous and unidentified revenue	18,354.75	54,708.00	54,708.00	77,168.30	22,460.30	141.1	55,070.00
Grand Total	2,095,855.44	3,714,418.76	3,714,418.76	1,825,691.14	-1,888,727.62	49.2	5,699,711.98

3-year MTEF Revenue Budget Summary	A	201	12 201		In GH¢				
Revenue Item	<b>Actual</b> 2011	201 2012	2 - 2014 2013	2014	Total				
Central Administration, Administration (Assembly Office). Birim Central Municipal - Akim Oda									
Taxes	26,759.75	242,645.00	252,285.00	256,880.00	751,810.00				
11 Taxes on income, property and capital gains	167.00	1,325.00	1,425.00	1,575.00	4,325.00				
11 Taxes on property	25,818.25	238,230.00	247,250.00	250,990.00	736,470.00				
11 Taxes on goods and services	774.50	3,090.00	3,610.00	4,315.00	11,015.00				
Grants	1,563,392.47	4,998,048.44	5,002,215.24	5,008,465.44	15,008,729.12				
13 From other general government units	1,563,392.47	4,998,048.44	5,002,215.24	5,008,465.44	15,008,729.12				
Other revenue	235,538.92	459,018.54	507,908.59	557,827.76	1,524,754.89				
14 Property income [GFS]	42,358.50	118,383.40	131,270.95	149,925.30	399,579.65				
14 Sales of goods and services	98,949.62	245,437.14	273,012.64	292,173.46	810,623.24				
14 Fines, penalties, and forfeits	17,062.50	40,128.00	40,420.00	40,924.00	121,472.00				
14 Miscellaneous and unidentified revenue	77,168.30	55,070.00	63,205.00	74,805.00	193,080.00				
Grand Total	1,825,691.14	5,699,711.98	5,762,408.83	5,823,173.20	17,285,294.01				

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012 Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
169 01 01 000 23	E 000 744 00	0.744.440.70	4 005 004 44	4 000 707 00
Central Administration, Administration (Assembly Office),	<u>5,699,711.98</u>	<u>3,714,418.76</u>	<u>1,825,691.14</u>	<u>-1,888,727.62</u>
Objective 0157 6. Ensure efficient internal revenue generation and transparency in	local resource manag	gement		
<i>Output</i> 0001 Rates collection increased by 30% by 2014				
Taxes on property	238,230.00	163,500.00	25,818.25	-137,681.75
1131001 Basic Rates	230.00	200.00	0.00	-200.00
1131002 Property Rates	230,000.00	154,300.00	25,742.55	-128,557.45
1131003 Property Rate Arrears	8,000.00	9,000.00	75.70	-8,924.30
Output 0002 collection and management of land fees ensured by 2014	4			
<i>Output</i> 0002 collection and management of land fees ensured by 2014 <b>Property income [GFS]</b>	22,400.00	24,999.60	4,385.00	-20,614.60
1412003 Stool Land Revenue	8,400.00	0.00	0.00	0.00
1412005 Registration of Plot	14,000.00	24,999.60	4,385.00	-20,614.60
Output         0003         Revenue accrued from fees and fines collected by Dec 2012           Sales of goods and services	79,574.88	75,946.40	35,201.91	-40,744.49
1423001 Markets	58,938.88	58,458.40	29,143.70	-29,314.70
1423007 Pounds	700.00	600.00	0.00	-600.00
1423010 Export of Commodities	4,480.00	3,840.00	170.00	-3,670.00
1423011 Marriage / Divorce Registration	1,876.00	1,608.00	800.00	-808.00
1423017 Conservancy	7,700.00	4,200.00	4,884.00	684.00
1423020 Professional Fees	4,800.00	6,000.00	204.21	-5,795.79
1423023 Reg. of Tipper Trucks	1,080.00	1,240.00	0.00	-1,240.00
Fines, penalties, and forfeits	40,128.00	40,644.00	17,062.50	-23,581.50
1430001 Court Fines	1,120.00	2,004.00	0.00	-2,004.00
1430006 Slaughter Fines	3,680.00	3,600.00	905.00	-2,695.00
1430007 Lorry Park Fines	35,328.00	35,040.00	16,157.50	-18,882.50
<i>Output</i> 0004 Collection of Revenue accrued from licences increased by 20% b	y Dec 2012 1,325.00	1.150.00	167.00	-983.00
Taxes on income, property and capital gains           1111002         Self Employed	1,325.00	1,150.00	167.00	-983.00
Taxes on goods and services	3,090.00	2,385.00	774.50	-1,610.50
1141113 Other Service Activities	840.00	735.00	274.50	-460.50
1142027 Mineral Water	2,250.00	1,650.00	500.00	-1,150.00
Property income [GFS]	10,000.00	4,800.00	2,561.50	-2,238.50
1415007 Other Receipts from petroleum Operations	10,000.00	4,800.00	2,561.50	-2,238.50
Sales of goods and services	165,862.26	326,051.88	63,747.71	-262,304.17
1422001 Pito / Palm Wire Sellers Tapers	600.00	500.00	100.00	-400.00
1422003 Hawkers License	1,400.00	2,196.00	245.00	-1,951.00
1422005 Chop Bar Restaurants	1,620.00	1,530.00	233.25	-1,296.75
1422007 Liquor License	5,880.00	6,000.00	2,946.50	-3,053.50
1422011 Artisan / Self Employed	15,780.00	15,035.00	3,309.27	-11,725.73
1422012 Kiosk License	14,650.00	24,871.00	6,607.45	-18,263.55
1422017 Hotel / Night Club	3,780.00	3,570.00	1,220.00	-2,350.00
1422018 Pharmacist Chemical Sell	1,680.00	1,540.00	891.55	-2,330.00
	1,000.00	1,070.00	001.00	5-10-13

	Budget and Actual Collections by Objective acted Result 2011 / 2012	Projected	Approved and or Revised Budget	Collection	Variance
Revenue		2012	2011	2011	
1422019	Sawmills	14,400.00	180,012.00	3,281.60	-176,730.4
1422020	Taxicab / Commercial Vehicles	5,600.00	4,800.00	3,189.00	-1,611.0
1422022	Canopy / Chairs / Bench	240.00	180.00	21.00	-159.0
1422023	Communication Centre	2,520.00	2,400.00	1,657.00	-743.0
1422025	Private Professionals	1,344.00	840.00	311.00	-529.0
1422026	Maternity Home /Clinics	1,550.00	1,240.00	585.00	-655.0
1422028	Telecom System / Security Service	32,000.00	20,000.00	5,935.66	-14,064.3
1422032	Akpeteshie / Spirit Sellers	4,650.00	4,575.00	0.00	-4,575.0
1422033	Stores	8,630.00	12,400.00	5,029.00	-7,371.0
1422037	Traditional Medicine	1,274.00	1,092.00	415.00	-677.0
1422038	Hairdressers / Dress	4,200.00	4,080.00	855.33	-3,224.6
1422039	Bakeries / Bakers	630.00	595.00	198.00	-397.0
1422040	Bill Boards	6,400.00	6,000.00	2,896.00	-3,104.0
1422044	Financial Institutions	22,166.76	19,000.08	18,325.00	-675.0
1422051	Millers	1,300.00	1,250.00	388.50	-861.5
1422052	Mechanics	2,875.00	2,600.00	909.60	-1,690.4
1422053	Block Manufacturers	350.00	140.00	20.00	-120.0
1422057	Private Schools	3,937.50	3,780.00	2,088.00	-1,692.0
1422061	Susu Operators	1,210.00	1,000.80	0.00	-1,000.8
1423002	Livestock / Kraals	1,120.00	800.00	0.00	-800.0
1423005	Registration of Contractors	3,500.00	3,600.00	1,900.00	-1,700.0
1423008	Entertainment Fees	575.00	425.00	190.00	-235.0
Miscellaneo	us and unidentified revenue	32,750.00	39,360.00	17,106.10	-22,253.9
1450010	Miscellaneous Revenue	32,750.00	39,360.00	17,106.10	-22,253.9
Output	0005 Revenue accrued from rent Increased by 10% by Dec 2012				
Property inco	ome [GFS]	52,649.00	51,849.00	25,012.00	-26,837.0
1415012	Rent on Assembly Building	47,049.00	47,049.00	24,037.00	-23,012.0
1415013	Junior Staff Quarters	5,600.00	4,800.00	975.00	-3,825.0
Miscellaneou	us and unidentified revenue	15,920.00	10,548.00	10,542.00	-6.0
1450010	Miscellaneous Revenue	15,920.00	10,548.00	10,542.00	-6.0
Output	0006 Revenues expected from grants & other external sources realize	d by Dec 2012			
	general government units	4,968,880.84	2,918,383.28	1,549,469.47	-1,368,913.8
1331001	Central Government - GOG Paid Salaries	1,039,571.96	708,383.28	676,094.22	-32,289.0
1331002	DACF - Assembly	2,136,349.00	1,500,000.00	818,666.94	-681,333.0
1331003	DACF - MP	80,000.00	50,000.00	16,108.01	-33,891.9
1331004	Ceded Revenue	360,959.88	0.00	0.00	0.0
1331005	HIPC	25,000.00	50,000.00	50.30	-49,949.7
1331008	Other Donors Support Transfers	1,327,000.00	610,000.00	38,550.00	-571,450.0
Output	0007 Revenue on Investment Income increased by 20% by 31st Dece	mber 2014			
Juipui	general government units	29,167.60	25,000.80	13,923.00	-11,077.8
1331006	Sanitation Fund	29,167.60	25,000.80	13,923.00	-11,077.8
[					

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012 Revenue Item	<b>Projected</b> 2012	Approved and or Revised Budget 2011		Variance
1415008 Investment Income	33,334.40	25,000.80	10,400.00	-14,600.80
Output         0008         Miscellaneous receipt Increasd 5% by 31st Dec. 2014           Miscellaneous and unidentified revenue	6,400.00	4,800.00	49,520.20	44,720.20
1450010 Miscellaneous Revenue	6,400.00	4,800.00	49,520.20	44,720.20
Grand Total	5,699,711.98	3,714,418.76	1,825,691.14	-1,888,727.62

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item		2012	2012	2013	2014	
	Total	<u>5,699,711.98</u>				
Central Administration, Administration (Assembly Office),						
Taxes on income, property and capital gains	25.00	575.00	23	25	29	
1111002 Photo/Video Centre revenue collected	25.00	750.00	30	32	29 34	
1111002 Cassette/Video Studio revenue collect	25.00	750.00	50	52	34	
Taxes on property 1131001 Basic Rate collection	0.10	230.00	2,300	2,500	2,900	
1131002 Residential Property Rate	10.00	56,000.00	5,600	5,800	6,000	
1131003 Arreas of Residential property rate	20.00	3,600.00	180	200	230	
1131002 Commercial property rate	150.00	174,000.00	1,160	1,200	1,206	
	20.00	4,400.00	220	250	260	
1131003 Arreas of Commercial property rate Taxes on goods and services	20.00	4,400.00	220	250	200	
1141113 Cosmetics/Beauty Products	35.00	840.00	24	26	29	
1142027 Filtered Water Producers	150.00	2,250.00	15	18	23	
From other general government units	100.00	2,200.00	10	10	LL	
1331001 Revenue from salary and wages from government received(A	908,383.28	908,383.28	1	1	1	
1331002 Funds on DACF fully received	2,136,349.00	2,136,349.00	1	1	1	
1331008 Estimated revenue on Dist. Dev't Fund fully realized	327,000.00	327,000.00	1	1	1	
1331003 MP'S Common fund fully realized	80,000.00	80,000.00	1	1	1	
1331008 Estimates on GETFUND Received	250,000.00	250,000.00	1	1	1	
1331005 Estimates on HIPC realized	25,000.00	25,000.00	1	1	1	
1331008 All funds on school feeding realized	100,000.00	100,000.00	1	1	1	
1331004 Government Ceeded Revenue for Mun. Agric Department	328,121.00	328,121.00	1	1	1	
1331004 Ceeded Revenue for Municipal Social welfare department	15,899.88	15,899.88	1	1	1	
1331004 Ceeded Revenue for Feeder Road Dep	16,939.00	16,939.00	1	1	1	
1331001 Ceeded R for Community Development Department Received	16,755.64	16,755.64	1	1	1	
1331001 Ceeded Revenue for Town & Country evenue Department received	53,746.00	53,746.00	1	1	1	
, ,	28,382.00	28,382.00	1	1	1	
1331001 Ceeded Revenue for Public Works Department Received 1331008 European Investment Bank Water Project	500,000.00	500,000.00	1	1	1	
1331008 Fund On SIF Received	150,000.00	150,000.00	1	1	1	
1331001 Ceeded Revenue for NBSSI	32,305.04	32,305.04	1	1	1	
	2,083.40	29,167.60	14	16	19	
1331006 Revenue on dis-lodgement realized	2,003.40	29,107.00	14	10	19	
Property income [GFS] 1412003 Stool land revenue	600.00	8,400.00	14	16	18	
1412005 Building Permit	1,000.00	14,000.00	14	16	18	
1415007 Petrol/Gas/Kerosene Dealers	400.00	10,000.00	25	27	29	
1415012 Revenue on Market store/stall received	3,920.75	47,049.00	12	13	14	
1415013 Revenue on bungalows/Quarters realized	400.00	5,600.00	14	16	22	
	2,083.40	33,334.40	14	18	22	
1415008 Revenue on grader Hiring realized Sales of goods and services	2,000.40	55,554.40	10	10	22	
1423001 Market Tolls	148.16	54,522.88	368	370	374	
1423011 Marriage and Devorce	134.00	1,876.00	14	16	18	
1423001 Ferry Toll	12.00	4,416.00	368	370	374	
1423017 Ferry Toli 1423017 Conservancy Fee	550.00	7,700.00	14	16	18	
1423010 Conveyance	320.00	4,480.00	14	16	18	
	50.00	4,480.00		16		
1423007 Pounds	800.00		14		18	
1423020 Processing Fees		4,800.00	6	8	10	
1423023 Transport Union	180.00	1,080.00	6	8	10	

MTEF Revenue Items - Details	Unit Cost(d)	Amount (GH¢)	Projections			
Revenue Item	Unit Cost(¢)	2012	2012	2013	2014	
1422037 Traditional Medical Practitioners	91.00	1,274.00	14	16	18	
1422003 Hawkers	100.00	1,400.00	14	16	18	
1422005 Chop Bar/Eating Houses	45.00	1,620.00	36	38	42	
1422051 Revenue from Millers	25.00	1,300.00	52	52	54	
1422007 Guiness, Beer, Wine & Spirit bar	420.00	5,880.00	14	16	18	
1423005 Contractors, Consultants, Suppliers	250.00	3,500.00	14	16	18	
1422012 Revenue from kiosk and containers increase	10.00	14,650.00	1,465	1,466	1,467	
1422020 Revenue from taxi,trotro bus collected	400.00	5,600.00	14	16	18	
1422039 Bakers revenue realized	35.00	630.00	18	20	21	
1422017 Hotel /Guest houses revenue realized	105.00	3,780.00	36	38	40	
1422044 Financil institution revenue realized	1,583.34	22,166.76	14	16	18	
1422028 Telecommunication companies	4,000.00	32,000.00	8	11	12	
1422061 Susu collectors/Money lenders	110.00	1,210.00	11	15	16	
1422023 Communication Centres revenue collected	40.00	2,520.00	63	64	66	
1422033 Cold Store revenue realized	35.00	630.00	18	22	23	
1422025 Revenue from Professionals collected	168.00	1,344.00	8	10	12	
1422026 Private clinics/Maternity Homes	155.00	1,550.00	10	13	16	
1422057 Private Schools revenues collected	78.75	3,937.50	50	56	58	
1422018 Drug Store/Chemical Store	35.00	1,680.00	48	52	56	
1422022 Chair/Canopy/Foam Mat. Hiring	30.00	240.00	8	12	16	
1423002 Kraa/Livestock/Poultry	80.00	1,120.00	14	16	18	
1422019 Sawmill/Timber dealers	1,200.00	14,400.00	12	13	14	
1422040 Bill boards revenue collected	100.00	6,400.00	64	68	70	
1422038 Hairdressers revenue realized	20.00	4,200.00	210	212	214	
1422011 Revenue on Babering realized	25.00	1,750.00	70	73	76	
1422011 Seamstress/Tailors	25.00	5,950.00	238	242	244	
1422011 Carpenters/Artshops/Uphostry	25.00	3,750.00	150	155	160	
	25.00	4,650.00	186	188	192	
1422032 Drinking Bar/Sport revenue collected	35.00	490.00	14	18	22	
1422011 Revenue on Blacksmith realized	25.00	490.00 600.00	24	28	32	
1422001 Revenue on distillers realized	35.00	350.00	10	14	18	
1422053 Revenue on block factories realized						
1422052 Revenue on fitting shops collected	35.00	2,275.00	65	68	72	
1423008 Entertainments revenue collected	25.00	575.00	23	25	29	
1422033 Revenue on provision store realized	20.00	8,000.00	400	404	406	
1422011 Electronics Store revenue collected	30.00	1,680.00	56	58	60	
1422011 Electricals/ Refrigerators Repairs	30.00	2,160.00	72	75	78	
1422052 Mobile phone accessories/repairs	25.00	600.00	24	26	29	
Fines, penalties, and forfeits	10.00	2 690 00	368	370	374	
1430006 Sloughter House	80.00	3,680.00 1,120.00	14	15		
1430001 Court Fines					16	
1430007 Lorry Park	96.00	35,328.00	368	370	374	
1450010 Distributors/Warehouse	75.00	1,650.00	22	25	26	
	500.00	3,000.00	6	8	10	
1450010 Tender Documents	35.00	3,000.00 875.00	25	o 28	30	
1450010 Stationery dealers						
1450010 Revenue on cocoa buying companies collected	1,000.00	18,000.00	18	19	20	
1450010 Building Material dealers revenue realized	30.00	3,300.00	110	113	115	
1450010 Agro Chemicals revenue realized	50.00	1,200.00	24	26	29	

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MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item		2012	2012	2013	2014	
1450010 Boutique revenue realized	25.00	1,125.00	45	46	49	
1450010 Spare Parts Dealers revenue collected	600.00	3,600.00	6	10	12	
1450010 Renewal of tenancy agreement	995.00	15,920.00	16	18	24	
1450010 Income on all unspecified revenue sources duly received	400.00	6,400.00	16	19	24	
Grand Total		5,699,711.98				

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimate
Birim	n Central Municipal - Akim Oda	2,147,665	2,013,890	651,527	562,000	314,630	5,689,712
)1 Centi	ral Administration	1,419,136	194,940	648,731	235,000	314,630	2,812,437
01 Admi	inistration (Assembly Office)	1,419,136	194,940	648,731	235,000	314,630	2,812,43
	-Metros Administration	0	0	0	0	0	_,,
2 Finar	nce	0	0	0	0	0	(
00		0	0	0	0	0	(
3 Educ	cation, Youth and Sports	194,000	983,000	0	270,000	0	1,447,000
01 Office	e of Departmental Head	0	0	0	0	0	(
02 Educ	cation	194,000	983,000	0	270,000	0	1,447,000
03 Sport	rts	0	0	0	0	0	(
04 Yout	th	0	0	0	0	0	(
4 Healt	th	42,490	214,504	0	0	0	256,994
01 Office	e of District Medical Officer of Health	42,490	0	0	0	0	42,490
02 Envir	ronmental Health Unit	0	214,504	0	0	0	214,504
	pital services	0	0	0	0	0	(
5 Wast	te Management	0	0	0	0	0	(
00		0	0	0	0	0	
6 Agric	culture	140,000	422,972	0	0	0	562,972
00		140,000	422,972	0	0	0	562,97
7 Phys	sical Planning	95,820	53,746	350	0	0	149,91
01 Office	e of Departmental Head	0	0	0	0	0	
	n and Country Planning	75,820	53,746	350	0	0	129,91
	s and Gardens	20,000	0	0	0	0	20,00
	al Welfare & Community Development	29,510	41,862	2,446	0	0	73,81
	e of Departmental Head	0	0	0	0	0	
	al Welfare	23,150	18,476	2,446	0	0	44,07
	imunity Development	6,360	23,386	0	0	0	29,74
	ral Resource Conservation	0	0	0	0	0	
00		0	0	0	0	0	
0 Work		226,709	53,567	0	57,000	0	337,27
	e of Departmental Head	0	0	0	0	0	
-	ic Works	0	28,382	0	0	0	28,38
03 Wate 04 Feed	er der Roads	0 226,709	0	0 0	0 57 000	0 0	308,89
	al Housing	220,709	25,185 0	0	57,000 0	0	300,09
	e, Industry and Tourism	0	32,305	0 0	0	0	32,30
	e of Departmental Head	0	0	0	0	0	,
)2 Trade		0	32,305	0	0	0	32,30
	age Industry	0	0	0	0	0	02,00
)4 Touri		0	0	0	0	0	
2 Budg	get and Rating	0	16,994	0	0	0	16,99
00		0	16,994	0	0	0	16,99
3 Lega	l l	0	0	0	0	0	
00		0	0	0	0	0	
4 Trans	sport	0	0	0	0	0	
00		0	0	0	0	0	
	ster Prevention	0	0	0	0	0	
00		0	0	0	0	0	
	n Roads	õ	0 0	0 0	0	0	
00		0	0	0	0	0	
	and Death	0 0	0 0	0	0 0	0 0	
. 2.101		0	0	0	0	0	

	Actual					
Theme / Key Focus Area / Policy O	bjective 2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	879,980	888,706	888,780	6,157	2,663,623
<i>0</i> Compensation of Employees	0	872,594	881,320	881,320	0	2,635,234
000 Compensation of Employees	0	872,594	881,320	881,320	0	2,635,234
<b>0000</b> Compensation of Employees	0	872,594	881,320	881,320	0	2,635,234
Compensation of employees [GFS]	0	872,594	881,320	881,320	0	2,635,234
<i>3</i> AGRICULTURE MODERNIZATION AND RESOURCE MANAGEMENT	NATURAL 0	1	1	1	1	4
301 1. Accelerated Modernization of Agricultur	e 0	1	1	1	1	4
<b>0027</b> 2. Increase agricultural competitiveness and into domestic and international markets	enhance integration 0	1	1	1	1	4
Non Financial Assets	0	1	1	1	1	4
6 HUMAN DEVELOPMENT, PRODUCTIVI EMPLOYMENT	TY AND 0	7,385	7,385	7,459	6,156	28,385
606 6. Productivity and Employment	0	3,850	3,850	3,889	2,677	14,265
<b>0129</b> 1. Adopt a national policy for enhancing prod in both formal and informal economies	uctivity and income 0	3,850	3,850	3,889	2,677	14,265
Use of goods and services	0	3,850	3,850	3,889	2,677	14,265
611 11. Child Development and Protection	0	3,340	3,340	3,373	3,283	13,336
0137 2. Children's physical, social, emotional and development enhanced	psychological 0	3,340	3,340	3,373	3,283	13,336
Use of goods and services	0	340	340	343	253	1,276
Other expense	0	3,000	3,000	3,030	3,030	12,060
614 13. Disability	0	195	195	197	197	784
<b>0141</b> 1. Ensure a more effective appreciation of ar disability issues both within the formal decision and in the society at large		195	195	197	197	784
Use of goods and services	0	195	195	197	197	784
Financing:IGF-Retained Sources	10,000	651,527	648,185	658,042	247,739	2,205,493
<i>0</i> Compensation of Employees	0	115,831	116,989	116,989	0	349,808
000 Compensation of Employees	0	115,831	116,989	116,989	0	349,808
<b>0000</b> Compensation of Employees	0	115,831	116,989	116,989	0	349,808
Compensation of employees [GFS]	0	115,831	116,989	116,989	0	349,808

A	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	10,000	4,650	4,650	4,697	2,338	16,33
<b>102</b> 2. Fiscal Policy Management	10,000	4,650	4,650	4,697	2,338	16,33
<b>0004</b> 1. Improve fiscal resource mobilization	10,000	4,650	4,650	4,697	2,338	16,33
Use of goods and services	10,000	4,650	4,650	4,697	2,338	16,33
PRIVATE SECTOR	0	52,500	52,500	53,025	51,005	209,03
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	52,500	52,500	53,025	51,005	209,030
<b>0020</b> 1. Improve efficiency and competitiveness of MSMEs	0	52,500	52,500	53,025	51,005	209,030
Use of goods and services	0	2,500	2,500	2,525	505	8,030
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,630	2,630	2,656	1,990	9,90
506 6. Human Settlements Development	0	2,630	2,630	2,656	1,990	9,906
<b>0091</b> 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,280	2,280	2,303	1,636	8,49
Use of goods and services	0	2,280	2,280	2,303	1,636	8,49
<b>0092</b> 2. Restore spatial/land use planning system in Ghana	0	350	350	354	354	1,40
Other expense	0	350	350	354	354	1,40
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	475,916	471,416	480,675	192,406	1,620,41
702 2. Local Governance and Decentralization	0	475,916	471,416	480,675	192,406	1,620,414
0152 1. Ensure effective implementation of the Local Government Service Act	0	472,576	468,076	477,302	189,033	1,606,98
Use of goods and services	0	436,576	432,076	440,942	152,673	1,462,26
Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,30
Other expense	0	21,000	21,000	21,210	21,210	84,42
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,340	3,340	3,373	3,373	13,42
Use of goods and services	0	3,340	3,340	3,373	3,373	13,42
Financing:CF (Assembly) Sources	0	2,147,665	2,147,665	2,078,241	1,902,047	8,275,61
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	40,000	40,000	40,400	40,400	160,80
102 2. Fiscal Policy Management	0	40,000	40,000	40,400	40,400	160,800
0004 1. Improve fiscal resource mobilization	0	40,000	40,000	40,400	40,400	160,800
Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

1	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	89,500	89,500	90,395	87,012	356,407
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	86,700	86,700	87,567	84,184	345,151
<b>0020</b> 1. Improve efficiency and competitiveness of MSMEs	0	86,700	86,700	87,567	84,184	345,151
Use of goods and services	0	6,700	6,700	6,767	3,384	23,551
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	2,800	2,800	2,828	2,828	11,256
<b>0022</b> 1. Diversify and expand the tourism industry for revenue generation	0	2,800	2,800	2,828	2,828	11,256
Use of goods and services	0	2,800	2,800	2,828	2,828	11,256
<i>3</i> AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	140,000	140,000	141,400	141,400	562,800
301 1. Accelerated Modernization of Agriculture	0	140,000	140,000	141,400	141,400	562,800
<b>0027</b> 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	140,000	140,000	141,400	141,400	562,800
Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800

Them	e / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
INFI	RASTRUCTURE AND HUMAN SETTLEMENTS	0	1,241,295	1,241,295	1,162,808	1,018,868	4,664,26
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	270,000	270,000	272,700	272,700	1,085,400
0066	3. Integrate land use, transport planning, development planning and service provision	0	270,000	270,000	272,700	272,700	1,085,400
	Non Financial Assets	0	270,000	270,000	272,700	272,700	1,085,400
505	5. Energy Supply to Support Industries and Households	0	180,000	180,000	181,800	181,800	723,600
0800	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	180,000	180,000	181,800	181,800	723,60
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
506	6. Human Settlements Development	0	326,320	326,320	329,583	306,085	1,288,308
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,791	3,791	3,829	3,829	15,24
	Use of goods and services	0	3,791	3,791	3,829	3,829	15,24
0092	2. Restore spatial/land use planning system in Ghana	0	1,125	1,125	1,136	1,136	4,52
	Use of goods and services	0	1,125	1,125	1,136	1,136	4,52
0093	3. Facilitate ongoing institutional, technological and legal reforms under the LAP/TCPD-LUPMP in support of land use planning	0	17,740	17,740	17,917	6,752	60,14
	Use of goods and services	0	17,740	17,740	17,917	6,752	60,14
0094	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	5,860	5,860	5,919	1,934	19,57
	Use of goods and services	0	5,860	5,860	5,919	1,934	19,57
0095	5. Promote well structured and integrated urban development	0	51,095	51,095	51,606	43,258	197,05
	Use of goods and services	0	51,095	51,095	51,606	43,258	197,05
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	20,000	20,000	20,200	20,200	80,40
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,40
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	226,709	226,709	228,976	228,976	911,36
	Non Financial Assets	0	226,709	226,709	228,976	228,976	911,36
511	11.Water and Environmental Sanitation and hygiene	0	464,975	464,975	378,725	258,282	1,566,95
0110	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,40
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,40
0111	3. Accelerate the provision and improve environmental sanitation	0	424,100	424,100	337,441	222,099	1,407,74
	Use of goods and services	0	37,700	37,700	38,077	9,797	123,274
	Other expense	0	56,200	56,200	56,762	10,100	179,262

	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Non Financial Assets	0	330,200	330,200	242,602	202,202	1,105,204
<b>0112</b> 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,125	6,125	6,186	3,106	21,542
Use of goods and services	0	6,125	6,125	6,186	3,106	21,542
<b>0113</b> 5. Adopt a sector-wide approach to water and environmenta sanitation delivery to ensure effective sector coordination	1 0	14,750	14,750	14,898	12,878	57,275
Use of goods and services	0	14,750	14,750	14,898	12,878	57,275

heme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	628,450	628,450	634,735	612,787	2,504,422
601 1. Education	0	156,000	156,000	157,560	157,560	627,120
<b>0117</b> 2. Improve quality of teaching and learning	0	156,000	156,000	157,560	157,560	627,120
Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Other expense	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
602 2.Human Resource Development	0	72,500	72,500	73,225	71,710	289,935
<b>0121</b> 1. Develop and retain human resource capacity at national, regional and district levels	0	72,500	72,500	73,225	71,710	289,935
Use of goods and services	0	19,500	19,500	19,695	19,695	78,390
Other expense	0	3,000	3,000	3,030	1,515	10,545
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
603 3. Health	0	319,000	319,000	322,190	317,645	1,277,835
<b>0122</b> 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	305,000	305,000	308,050	308,050	1,226,100
Non Financial Assets	0	305,000	305,000	308,050	308,050	1,226,100
<b>0125</b> 4. Prevent and control the spread of communicable and non- communicable diseases and promote healthy lifestyles	0	14,000	14,000	14,140	9,595	51,735
Use of goods and services	0	14,000	14,000	14,140	9,595	51,735
604 4. HIV, AIDS, STDs, and TB	0	39,440	39,440	39,834	36,350	155,064
<b>0127</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	39,440	39,440	39,834	36,350	155,064
Use of goods and services	0	39,440	39,440	39,834	36,350	155,064
605 5. Sports Development	0	5,000	5,000	5,050	5,050	20,100
0128 1. Develop comprehensive sports policy	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
606 6. Productivity and Employment	0	6,360	6,360	6,424	4,222	23,365
<b>0129</b> 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	6,360	6,360	6,424	4,222	23,365
Use of goods and services	0	6,360	6,360	6,424	4,222	23,365
608 8. Social Protection	0	14,150	14,150	14,292	4,091	46,682
<b>0131</b> 1. Progressively expand social protection interventions to cover the poor	0	14,150	14,150	14,292	4,091	46,682
Other expense	0	14,150	14,150	14,292	4,091	46,682

A	ctual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
613 12. The Aged	0	7,000	7,000	7,070	7,070	28,140
<b>0140</b> 1. Integrate issues on ageing in the development planning process	0	7,000	7,000	7,070	7,070	28,140
Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
614 13. Disability	0	9,000	9,000	9,090	9,090	36,180
<b>0141</b> 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	9,000	9,000	9,090	9,090	36,180
Other expense	0	9,000	9,000	9,090	9,090	36,180
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	8,420	8,420	8,504	1,581	26,925
702 2. Local Governance and Decentralization	0	8,420	8,420	8,504	1,581	26,925
<b>0152</b> 1. Ensure effective implementation of the Local Government Service Act	0	8,420	8,420	8,504	1,581	26,925
Use of goods and services	0	8,420	8,420	8,504	1,581	26,925
Financing:CF (MP) Sources	0	480	480	485	121	1,566
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	480	480	485	121	1,566
301 1. Accelerated Modernization of Agriculture	0	480	480	485	121	1,566
<b>0032</b> 7. Improve institutional coordination for agriculture development	0	480	480	485	121	1,566
Use of goods and services	0	480	480	485	121	1,566
Financing:Ceded Revenue Sources	0	292,430	292,330	294,344	124,291	1,003,395
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	125,170	125,070	125,412	106,903	482,555
301 1. Accelerated Modernization of Agriculture	0	125,170	125,070	125,412	106,903	482,555
0026 1. Improve agricultural productivity	0	20,210	20,110	19,402	17,483	77,205
Use of goods and services	0	20,210	20,110	19,402	17,483	77,205
<b>0027</b> 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	12,640	12,640	12,766	8,726	46,773
Use of goods and services	0	12,640	12,640	12,766	8,726	46,773
<b>0028</b> 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	82,390	82,390	83,214	77,831	325,825
Use of goods and services	0	10,390	10,390	10,494	5,111	36,385
Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
<b>0032</b> 7. Improve institutional coordination for agriculture development	0	9,930	9,930	10,029	2,863	32,753
Use of goods and services	0	9,930	9,930	10,029	2,863	32,753

I A A A A A A A A A A A A A A A A A A A	Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	167,260	167,260	168,933	17,387	520,840
601 1. Education	0	159,000	159,000	160,590	10,605	489,195
<b>0116</b> 1. Increase equitable access to and participation in education at all levels	0	159,000	159,000	160,590	10,605	489,195
Use of goods and services	0	159,000	159,000	160,590	10,605	489,195
605 5. Sports Development	0	3,000	3,000	3,030	3,030	12,060
0128 1. Develop comprehensive sports policy	0	3,000	3,000	3,030	3,030	12,060
Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
606 6. Productivity and Employment	0	3,260	3,260	3,293	1,732	11,545
<b>0129</b> 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	3,260	3,260	3,293	1,732	11,545
Use of goods and services	0	3,260	3,260	3,293	1,732	11,545
608 8. Social Protection	0	2,000	2,000	2,020	2,020	8,040
<b>0131</b> 1. Progressively expand social protection interventions to cover the poor	0	2,000	2,000	2,020	2,020	8,040
Other expense	0	2,000	2,000	2,020	2,020	8,040
Financing:ROAD SOURCES Sources	0	20,000	20,000	20,200	20,200	80,400
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	20,200	80,400
506 6. Human Settlements Development	0	20,000	20,000	20,200	20,200	80,400
<b>0100</b> 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	20,000	20,000	20,200	20,200	80,400
Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:GET SOURCES Sources	0	821,000	821,000	829,210	829,210	3,300,420

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Tota
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	821,000	821,000	829,210	829,210	3,300,42
601 1. Education	0	815,000	815,000	823,150	823,150	3,276,300
0116 1. Increase equitable access to and participation in education at all levels	0	675,000	675,000	681,750	681,750	2,713,50
Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
<b>0117</b> 2. Improve quality of teaching and learning	0	140,000	140,000	141,400	141,400	562,80
Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
605 5. Sports Development	0	6,000	6,000	6,060	6,060	24,120
0128 1. Develop comprehensive sports policy	0	6,000	6,000	6,060	6,060	24,12
Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Financing:Pooled Sources	0	314,630	314,630	317,776	253,500	1,200,53
' ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	44,630	44,630	45,076	41,400	175,73
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	44,630	44,630	45,076	41,400	175,73
<b>0020</b> 1. Improve efficiency and competitiveness of MSMEs	0	44,630	44,630	45,076	41,400	175,73
Use of goods and services	0	24,630	24,630	24,876	21,200	95,33
Other expense	0	20,000	20,000	20,200	20,200	80,40
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	270,000	270,000	272,700	212,100	1,024,80
511 11.Water and Environmental Sanitation and hygiene	0	270,000	270,000	272,700	212,100	1,024,80
<b>0110</b> 2. Accelerate the provision of affordable and safe water	0	270,000	270,000	272,700	212,100	1,024,80
Non Financial Assets	0	270,000	270,000	272,700	212,100	1,024,80
Financing:DDF Sources	0	562,000	562,000	567,620	567,620	2,259,24
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	157,000	157,000	158,570	158,570	631,14
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	101,000	101,000	402,000
<b>0066</b> 3. Integrate land use, transport planning, development planning and service provision	0	100,000	100,000	101,000	101,000	402,00
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,00
506 6. Human Settlements Development	0	57,000	57,000	57,570	57,570	229,14
<b>0100</b> 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	57,000	57,000	57,570	57,570	229,14
Non Financial Assets	0	57,000	57,000	57,570	57,570	229,140

	Actual					
Cheme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	405,000	405,000	409,050	409,050	1,628,100
601 1. Education	0	270,000	270,000	272,700	272,700	1,085,400
<b>0116</b> 1. Increase equitable access to and participation in education a all levels	at O	40,000	40,000	40,400	40,400	160,800
Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
<b>0117</b> 2. Improve quality of teaching and learning	0	230,000	230,000	232,300	232,300	924,600
Non Financial Assets	0	230,000	230,000	232,300	232,300	924,600
603 3. Health	0	135,000	135,000	136,350	136,350	542,700
<b>0122</b> 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0 ו	135,000	135,000	136,350	136,350	542,700
Non Financial Assets	0	135,000	135,000	136,350	136,350	542,700
Grand Total	10.000	5,689,712	5.694.996	5.654.699	3,950,885	20,990,291

### Summary Expenditure by Objectives, Economic Items and Years

	In GH ¢	2011	2012	2013	2014	Total
Item Objective		(Actual)				
Birim Central Municipal - Ak	kim Oda					
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	988,424.6	998,308.8	998,308.8	2,985,042.3
Sub total	1	0.0	988,424.6	998,308.8	998,308.8	2,985,042.3
0004 1. Improve fiscal resource mobilization		1 1	J		1	
22 Use of goods and services		10,000.0	44,650.0	44,650.0	45.096.5	134,396.5
Sub total	1	10,000.0	44,650.0	44,650.0	45,096.5	134,396.
0020 1. Improve efficiency and competitive						
22 Use of goods and services		0.0	33,830.0	33,830.0	34,168.3	101,828.3
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	130,000.0	130,000.0	131,300.0	391,300.0
		0.0	183,830.0	183,830.0	185,668.3	553,328.
0022 1. Diversify and expand the tourism in			,	100,000.0	100,000.0	
	,				1	
22 Use of goods and services		0.0	2,800.0	2,800.0	2,828.0	8,428.
Sub total	1	0.0	2,800.0	2,800.0	2,828.0	8,428
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	20,210.0	20,110.0	19,402.1	59,722.
~ .						
Sub tota	1	0.0	20,210.0	20,110.0	19,402.1	59,722.
Sub tota           0027 2. Increase agricultural competitivene			,	,	19,402.1	59,722
0027 2. Increase agricultural competitivene		gration into domes	tic and internation	al markets		
0027 2. Increase agricultural competitivene		egration into domes	tic and internation	12,640.0	12,766.4	38,046.
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets	ess and enhance inte	gration into domes	tic and internation 12,640.0 140,001.0	al markets 12,640.0 140,001.0	12,766.4 141,401.0	38,046. 421,403.
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets Sub total	ess and enhance inte	gration into domes	tic and internation 12,640.0 140,001.0 <b>152,641.0</b>	12,640.0	12,766.4	38,046. 421,403.
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets	ess and enhance inte	gration into domes	tic and internation 12,640.0 140,001.0 <b>152,641.0</b>	al markets 12,640.0 140,001.0	12,766.4 141,401.0	38,046. 421,403.
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets Sub total 0028 3. Reduce production and distribution	ess and enhance inte	gration into domes	tic and internation 12,640.0 140,001.0 <b>152,641.0</b>	al markets 12,640.0 140,001.0	12,766.4 141,401.0	38,046. 421,403. <b>459,449</b>
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets <b>Sub tota</b> 0028 3. Reduce production and distribution 22 Use of goods and services	ess and enhance inte	egration into domes	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry	al markets 12,640.0 140,001.0 <b>152,641.0</b>	12,766.4 141,401.0 <b>154,167.4</b>	38,046. 421,403. <b>459,449</b> 31,273.
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets <b>Sub tota</b> 0028 3. Reduce production and distribution 22 Use of goods and services	ess and enhance inte I n risks/ bottlenecks ir	egration into domes	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9	38,046. 421,403. <b>459,449</b> 31,273. 216,720.
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets <b>Sub total</b> 0028 3. Reduce production and distribution 22 Use of goods and services 31 Non Financial Assets	ess and enhance inte I n risks/ bottlenecks ir	egration into domes	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0	aal markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0	38,046. 421,403. <b>459,449</b> 31,273. 216,720.
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets 32 0028 3. Reduce production and distribution 33 0028 3. Reduce production and distribution 34 0028 3. Reduce production and distribution 35 0028 3. Reduce production and distribution 36 0028 3. Reduce production and distribution 37 Use of goods and services 38 Non Financial Assets 39 0032 7. Improve institutional coordination for	ess and enhance inte I n risks/ bottlenecks ir	egration into domes	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b>	aal markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b>	38,046. 421,403. <b>459,449</b> 31,273. 216,720. <b>247,993</b>
0027       2. Increase agricultural competitivene         22       Use of goods and services         31       Non Financial Assets         Sub total         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services	ess and enhance inte I n risks/ bottlenecks ir I pr agriculture develop	gration into domes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1	38,046. 421,403. <b>459,449</b> 31,273. 216,720. <b>247,993.</b> 31,334.
0027 2. Increase agricultural competitivene 22 Use of goods and services 31 Non Financial Assets 32 0028 3. Reduce production and distribution 33 0028 3. Reduce production and distribution 34 0028 3. Reduce production and distribution 35 0028 3. Reduce production and distribution 36 0028 3. Reduce production and distribution 37 Use of goods and services 38 0032 7. Improve institutional coordination for 38 Use of goods and services 39 0032 30 0032 30 0000 0000 0000 0000 0	ess and enhance inte I n risks/ bottlenecks ir I pr agriculture develop I	gration into domes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b>	aal markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b>	38,046. 421,403. <b>459,449</b> 31,273. 216,720. <b>247,993</b> 31,334.
0027       2. Increase agricultural competitivene         22       Use of goods and services         31       Non Financial Assets         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         22       Use of goods and services         31       Non Financial Assets         23       Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         23       Use of goods and services         24       Use of goods and services         25       Use of goods and services         26       Sub total         0066       3. Integrate land use, transport planni	ess and enhance inte I n risks/ bottlenecks ir I pr agriculture develop I	gration into domes 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b>	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1 <b>10,514.1</b>	38,046. 421,403. <b>459,449</b> 31,273. 216,720. <b>247,993</b> 31,334. <b>31,334</b>
0027       2. Increase agricultural competitivene         22       Use of goods and services         31       Non Financial Assets         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0036       3. Integrate land use, transport planni         31       Non Financial Assets	ess and enhance inte I n risks/ bottlenecks ir I or agriculture develop I ing, development pla	gration into domes  Output  Ou	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> provision 370,000.0	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> <b>370,000.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1 <b>10,514.1</b> <b>10,514.1</b> <b>3</b> 73,700.0	38,046. 421,403. <b>459,449</b> 31,273. 216,720. <b>247,993.</b> 31,334. <b>31,334</b> . <b>31,334</b> .
0027       2. Increase agricultural competitivener         22       Use of goods and services         31       Non Financial Assets         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0066       3. Integrate land use, transport planni         31       Non Financial Assets         Sub total	ess and enhance inte 1 n risks/ bottlenecks ir 1 or agriculture develop 1 ing, development pla 1	gration into domes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> <b>10,410.0</b> <b>10,410.0</b> <b>10,410.0</b> <b>370,000.0</b> <b>370,000.0</b>	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1 <b>10,514.1</b>	38,046. 421,403. <b>459,449</b> 31,273. 216,720. <b>247,993.</b> 31,334. <b>31,334</b> . <b>31,334</b> .
0027       2. Increase agricultural competitivene         22       Use of goods and services         31       Non Financial Assets         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         0032       7. Improve institutional coordination for         22       Use of goods and services         0066       3. Integrate land use, transport planni         31       Non Financial Assets	ess and enhance inte 1 n risks/ bottlenecks ir 1 or agriculture develop 1 ing, development pla 1	gration into domes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> <b>10,410.0</b> <b>10,410.0</b> <b>10,410.0</b> <b>370,000.0</b> <b>370,000.0</b>	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> <b>370,000.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1 <b>10,514.1</b> <b>10,514.1</b> <b>3</b> 73,700.0	38,046. 421,403. <b>459,449</b> 31,273. 216,720. <b>247,993.</b> 31,334. <b>31,334</b> . <b>31,334</b> .
0027       2. Increase agricultural competitivene         22       Use of goods and services         31       Non Financial Assets         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         22       Use of goods and services         31       Non Financial Assets         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0066       3. Integrate land use, transport planni         31       Non Financial Assets         Sub total         0080       1. Provide adequate and reliable power	ess and enhance inte 1 n risks/ bottlenecks ir 1 or agriculture develop 1 ing, development pla 1	gration into domes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> <b>10,410.0</b> <b>10,410.0</b> <b>10,410.0</b> <b>370,000.0</b> <b>370,000.0</b>	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> <b>370,000.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1 <b>10,514.1</b> <b>10,514.1</b> <b>3</b> 73,700.0	<b>59,722</b> 38,046. 421,403. <b>459,449.</b> 31,273. 216,720. <b>247,993.</b> 31,334. <b>31,334.</b> <b>31,334.</b> <b>1,113,700.</b> <b>1,113,700.</b> <b>541,800.</b>
0027       2. Increase agricultural competitivene         22       Use of goods and services         31       Non Financial Assets         Sub total         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0066       3. Integrate land use, transport planni         31       Non Financial Assets         Sub total         0080       1. Provide adequate and reliable powe         31       Non Financial Assets	ess and enhance inte  I n risks/ bottlenecks ir I or agriculture develop I ing, development pla I er to meet the needs	gration into domes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	tic and internation 12,640.0 140,001.0 152,641.0 dustry 10,390.0 72,000.0 82,390.0 10,410.0 10,410.0 10,410.0 10,410.0 10,410.0 0 rovision 370,000.0 370,000.0 370,000.0	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> 370,000.0 <b>370,000.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1 <b>10,514.1</b> <b>10,514.1</b> <b>3</b> 73,700.0 <b>373,700.0</b>	38,046. 421,403. <b>459,449</b> . 31,273. 216,720. <b>247,993.</b> 31,334. <b>31,334</b> . <b>1,113,700.</b> <b>1,113,700.</b>
0027       2. Increase agricultural competitivene         22       Use of goods and services         31       Non Financial Assets         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0066       3. Integrate land use, transport planni         31       Non Financial Assets         Sub total         0080       1. Provide adequate and reliable power	ess and enhance inte 1 n risks/ bottlenecks ir 1 or agriculture develop 1 ing, development pla 1 er to meet the needs 1	gration into domes 	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 10,410.0 10,410.0 0 orovision 370,000.0 370,000.0 0 or export 180,000.0 180,000.0	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> <b>370,000.0</b> <b>370,000.0</b> <b>180,000.0</b> <b>180,000.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1 <b>10,514.1</b> <b>373,700.0</b> <b>373,700.0</b> <b>373,700.0</b> <b>181,800.0</b> <b>181,800.0</b>	38,046. 421,403. <b>459,449</b> . 31,273. 216,720. <b>247,993</b> . 31,334. <b>31,334</b> . <b>31,334</b> . <b>1,113,700.</b> <b>1,113,700.</b> <b>541,800</b> .
0027       2. Increase agricultural competitivene         22       Use of goods and services         31       Non Financial Assets         0028       3. Reduce production and distribution         22       Use of goods and services         31       Non Financial Assets         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0032       7. Improve institutional coordination for         22       Use of goods and services         Sub total         0066       3. Integrate land use, transport planni         31       Non Financial Assets         Sub total         0080       1. Provide adequate and reliable power         31       Non Financial Assets         Sub total	ess and enhance inte 1 n risks/ bottlenecks ir 1 or agriculture develop 1 ing, development pla 1 er to meet the needs 1	gration into domes 	tic and internation 12,640.0 140,001.0 <b>152,641.0</b> dustry 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 10,410.0 10,410.0 0 orovision 370,000.0 370,000.0 0 or export 180,000.0 180,000.0	al markets 12,640.0 140,001.0 <b>152,641.0</b> 10,390.0 72,000.0 <b>82,390.0</b> 10,410.0 <b>10,410.0</b> <b>370,000.0</b> <b>370,000.0</b> <b>180,000.0</b> <b>180,000.0</b>	12,766.4 141,401.0 <b>154,167.4</b> 10,493.9 72,720.0 <b>83,213.9</b> 10,514.1 <b>10,514.1</b> <b>373,700.0</b> <b>373,700.0</b> <b>373,700.0</b> <b>181,800.0</b> <b>181,800.0</b>	38,046. 421,403. <b>459,449</b> . 31,273. 216,720. <b>247,993</b> . 31,334. <b>31,334</b> . <b>31,334</b> . <b>1,113,700.</b> <b>1,113,700.</b> <b>541,800</b> .

	In	GH¢	2011	2012	2013	2014	Total
Item	<b>Objective</b>		(Actual)				
0092 2. Restore	e spatial/land use planning syster	n in Ghana			I		
		1		1	1	l	
22 Use of goods an	d services		0.0	1,125.0	1,125.0	1,136.3	3,386.
28 Other expense			0.0	350.0	350.0	353.5	1,053.
0002 0 5 1111	Sub total		0.0	1,475.0	1,475.0	1,489.8	4,439
0093 3. Facilitate	ongoing institutional, technologic	cal and legal refor	ms under the L	AP/TCPD-LUPM	P in support of lai	nd use planning	
22 Use of goods an	d services		0.0	17,740.0	17,740.0	17,917.4	53,397
	Sub total		0.0	17,740.0	17,740.0	17,917.4	53,397
0094 4. Strengthe	en the human and institutional ca	pacities for effect	ive land use pla	nning and mana	gement through s	cience and techn	ology
22 Use of goods an	d services		0.0	5,860.0	5,860.0	5,918.6	17,638
Ū	Sub total		0.0	5,860.0	5,860.0	5,918.6	17,638
0095 5. Promote	well structured and integrated ur	ban development					
	-	-		1		1	
22 Use of goods an	d services		0.0	51,095.0	51,095.0	51,606.0	153,796
	Sub total		0.0	51,095.0	51,095.0	51,606.0	153,79
0098 8. Promote	resilient urban infrastructure deve	elopment, mainte	nance and provi	ision of basic ser	vices		
2 Use of goods an	d services		0.0	20,000.0	20,000.0	20,200.0	60,200
	Sub total		0.0	20,000.0	20,000.0	20,200.0	60,20
0100 10. Create a	an enabling environment that will	ensure the devel	opment of the p	otential of rural a	ireas	L	
31 Non Financial As	aaata		0.0	000 700 0	000 700 0	000 745 0	044.400
31 Non Financial As			0.0	303,708.8 <b>303,708.8</b>	303,708.8 <b>303,708.8</b>	306,745.9 <b>306,745.9</b>	914,163 <b>914,16</b> 3
0110 2 Accelera	Sub total te the provision of affordable and	safe water	0.0	000,100.0	505,700.0	300,143.3	014,10
UTTO 2. Accelerat		Sale walei					
Non Financial As	ssets		0.0	290,000.0	290,000.0	292,900.0	872,900
	Sub total		0.0	290,000.0	290,000.0	292,900.0	872,90
0111 3. Accelera	te the provision and improve env	rironmental sanita	ition				
2 Use of goods an	d services		0.0	37,700.0	37,700.0	38,077.0	113,477
8 Other expense			0.0	56,200.0	56,200.0	56,762.0	169,162
	ssets						903,002
81 Non Financial As			0.0	330,200.0	330,200.0	242,602.0	303,002
Non Financial A	Sub total		0.0 <b>0.0</b>	330,200.0 <b>424,100.0</b>	330,200.0 <b>424,100.0</b>	242,602.0 337,441.0	
	Sub total	tion of health edu	0.0	424,100.0	424,100.0	337,441.0	
0112 4. Ensure t	he development and implementa	tion of health edu	0.0 Ication as a com	424,100.0	424,100.0 ter and sanitation	337,441.0 programmes	1,185,64
0112 4. Ensure t	he development and implementa	tion of health edu	0.0 Ication as a com	<b>424,100.0</b> nponent of all wa 6,125.0	424,100.0 ter and sanitation 6,125.0	337,441.0 programmes 6,186.3	<b>1,185,64</b> 18,436
0112 4. Ensure t 22 Use of goods an	he development and implementa d services Sub total		0.0 Ication as a com 0.0 0.0	<b>424,100.0</b> nponent of all wa 6,125.0 <b>6,125.0</b>	424,100.0 ter and sanitation 6,125.0 6,125.0	337,441.0 programmes 6,186.3 6,186.3	<b>1,185,64</b> 18,436
0112 4. Ensure t 22 Use of goods an	he development and implementa		0.0 Ication as a com 0.0 0.0	<b>424,100.0</b> nponent of all wa 6,125.0 <b>6,125.0</b>	424,100.0 ter and sanitation 6,125.0 6,125.0	337,441.0 programmes 6,186.3 6,186.3	1,185,641 18,436 18,436
0112 4. Ensure t 22 Use of goods an 0113 5. Adopt a	he development and implementa d services Sub total sector-wide approach to water ar		0.0 Ication as a com 0.0 0.0	<b>424,100.0</b> nponent of all wa 6,125.0 <b>6,125.0</b>	424,100.0 ter and sanitation 6,125.0 6,125.0	337,441.0 programmes 6,186.3 6,186.3	<b>1,185,64</b> 18,436
0112 4. Ensure t 22 Use of goods an 0113 5. Adopt a	he development and implementa d services Sub total sector-wide approach to water ar		0.0 Incation as a com 0.0 0.0 sanitation delive	424,100.0 nponent of all wa 6,125.0 6,125.0 ery to ensure effe	424,100.0 ter and sanitation 6,125.0 6,125.0 ective sector coord	337,441.0 programmes 6,186.3 6,186.3 dination	<b>1,185,64</b> 18,436 <b>18,43</b> 44,397
0112 4. Ensure t 22 Use of goods an 0113 5. Adopt a 22 Use of goods an	he development and implementa d services <b>Sub total</b> sector-wide approach to water ar d services	nd environmental	0.0 acation as a corr 0.0 0.0 sanitation delive 0.0 0.0 0.0	424,100.0 nponent of all wa 6,125.0 6,125.0 ery to ensure effe 14,750.0	424,100.0 ter and sanitation 6,125.0 6,125.0 ective sector coord 14,750.0	337,441.0 programmes 6,186.3 6,186.3 dination 14,897.5	<b>1,185,64</b> 18,436 <b>18,43</b> 6
0112 4. Ensure t 22 Use of goods an 0113 5. Adopt a 22 Use of goods an 0116 1. Increase	he development and implementa d services Sub total sector-wide approach to water ar d services Sub total equitable access to and participa	nd environmental	0.0 acation as a corr 0.0 0.0 sanitation delive 0.0 0.0 at all levels	424,100.0 apponent of all wa 6,125.0 6,125.0 ery to ensure effe 14,750.0 14,750.0	424,100.0 ter and sanitation 6,125.0 6,125.0 ective sector coord 14,750.0 14,750.0	337,441.0 programmes 6,186.3 6,186.3 dination 14,897.5 14,897.5	1,185,64 18,436 18,439 44,397 44,397
0112 4. Ensure t 22 Use of goods an 0113 5. Adopt a 22 Use of goods an	he development and implementa d services <u>Sub total</u> sector-wide approach to water ar d services <u>Sub total</u> equitable access to and participa d services	nd environmental	0.0 acation as a corr 0.0 0.0 sanitation delive 0.0 0.0 0.0	424,100.0 nponent of all wa 6,125.0 6,125.0 ery to ensure effe 14,750.0	424,100.0 ter and sanitation 6,125.0 6,125.0 ective sector coord 14,750.0	337,441.0 programmes 6,186.3 6,186.3 dination 14,897.5	<b>1,185,64</b> 18,436 <b>18,43</b> 44,397

In GH ¢	2011	2012	2013	2014	Total
Item Objective	(Actual)				
0117 2. Improve quality of teaching and learning	<u>_</u>				
2 Use of goods and services	0.0	6,000.0	6,000.0	6,060.0	18,060.0
8 Other expense	0.0				30,100.0
	0.0	10,000.0	10,000.0	10,100.0	
	0.0	510,000.0 <b>526,000.0</b>	510,000.0	515,100.0 <b>531,260.0</b>	1,535,100.0 <b>1,583,260.0</b>
Sub total           0121         1. Develop and retain human resource capacity at national			526,000.0	531,260.0	1,303,200.0
	-	1	1	1	
2 Use of goods and services	0.0	19,500.0	19,500.0	19,695.0	58,695.0
8 Other expense	0.0	3,000.0	3,000.0	3,030.0	9,030.0
1 Non Financial Assets	0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total	0.0	72,500.0	72,500.0	73,225.0	218,225.0
0122 1. Bridge the equity gaps in access to health care and nut	rition services and e	ensure sustainabl	le financing arrang	ements that pro	tect the poo
31 Non Financial Assets	0.0	440,000.0	440,000.0	444,400.0	1,324,400.0
Sub total	0.0	440,000.0	440,000.0	444,400.0	1,324,400.0
0125 4. Prevent and control the spread of communicable and no	on-communicable di	seases and prom	note healthy lifestyl	es	
22 Use of goods and services	0.0	14,000.0	14,000.0	14,140.0	42,140.0
Sub total	0.0	14,000.0	14,000.0	14,140.0	42,140.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB tran	Ismission	·		· · · ·	
2 Use of goods and services	0.0	39,440.0	39,440.0	39,834.4	118,714.4
Sub total	0.0	39,440.0	39,440.0	39,834.4	118,714.4
0128 1. Develop comprehensive sports policy	<u> </u>				
22 Use of goods and services	0.0	14,000.0	14,000.0	14,140.0	42,140.0
Sub total	0.0	14,000.0	14,000.0	14,140.0	42,140.0
0129 1. Adopt a national policy for enhancing productivity and in	come in both formal	l and informal ec	onomies		
2 Use of goods and services	0.0	13,470.0	13,470.0	13,604.7	40,544.7
Sub total	0.0	13,470.0	13,470.0	13,604.7	40,544.7
0131 1. Progressively expand social protection interventions to c	cover the poor	·			
8 Other expense	0.0	16,150.0	16,150.0	16,311.5	48,611.5
Sub total	0.0	16,150.0	16,150.0	16,311.5	48,611.5
0137 2. Children's physical, social, emotional and psychological	development enhar	nced			
2 Use of goods and services	0.0	340.0	340.0	343.4	1,023.4
8 Other expense	0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total	0.0	3,340.0	3,340.0	3,373.4	10,053.4
0140 1. Integrate issues on ageing in the development planning				****	
2 Use of goods and services	0.0	7,000.0	7,000.0	7,070.0	21,070.0
		7,000.0 7,000.0	7,000.0	7,070.0	21,070.0
-	0.0		1,000.0	1,010.0	21,010.0
Sub total 0141 1. Ensure a more effective appreciation of and inclusion of	0.0 disability issues bot	,	al decision-making	g process and i	n the society
Sub total           0141         1. Ensure a more effective appreciation of and inclusion of large	disability issues bot	th within the form	1	1	
Sub total 0141 1. Ensure a more effective appreciation of and inclusion of		,	al decision-making 195.0 9,000.0	g process and in 197.0 9,090.0	n the society 587.0 27,090.0

	In GH ¢	2011	2012	2013	2014	Total
Item Objective		(Actual)				
0152 1. Ensure effective implement	tation of the Local Governm	ent Service Act				
22 Use of goods and services		0.0	444,996.1	440,496.1	449,446.0	1,334,938.2
27 Social benefits [GFS]		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	21,000.0	21,000.0	21,210.0	63,210.0
Sul	o total	0.0	480,996.1	476,496.1	485,806.0	1,443,298.2
0157 6. Ensure efficient internal reve	enue generation and transpa	rency in local res	ource manageme	ent		
22 Use of goods and services		0.0	3,340.0	3,340.0	3,373.4	10,053.4
Sul	o total	0.0	3,340.0	3,340.0	3,373.4	10,053.4
Total		10,000.0	5,689,711.5	5,694,995.8	5,654,698.6	17,039,405.

		<b>SUMMARY</b>	OF EXP	ENDITURE I		012 APPROPRI ARTMENT, EC		TITEM A	ND FUNDI	NG SOUR	RCE		(in C	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	I G Goods/Service	F Assets (Capital)	Total IGF	STATUTORY	FUNDS ABFA	/ OTHERS NREG	MDF / Cocoa / Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand T Less NR STATUTO
irim Central Municipal - Akim Oda	872,594	413,141	1,741,910	3,027,645	115,831	485,696		651,527	841,000	0	0	0	0	44,63			
Central Administration	194,940	213,936	1,205,200		113,385	485,340			0	0	0	0	0	44,63			
Administration (Assembly Office)	194,940	213,936	1,205,200	1,614,076	113,385	485,34			0	0	0	0	0	44,63			
Sub-Metros Administration	0	0	0	0	0	(		-	0	0	0	0	0		0 0		
inance	0	0	0	-	0			-	0	0	0	0	0		0 (		
ducation, Youth and Sports	0	24,000	170,000		0				821,000	0	0	0	0		0 270,000		
Office of Departmental Head	0	0	0	0	0			-	021,000	0	0	0	0		0 (		
Education	0	24,000	170,000	194,000	0			-	821,000	0	0	0	0		0 270,000		
Sports	0	0	0	0	0		-	-	0	0	0	0	0		0 (		
Youth	0	0	0	0	0		) 0	0	0	0	0	0	0		0 (		
lealth	214,504	42,490	0	256,994	0	(	) 0	0	0	0	0	0	0		0	0 0	25
Office of District Medical Officer of Health	0	42,490	0	42,490	0	(	) 0	0	0	0	0	0	0		0 (	) (	) 4
Environmental Health Unit	214,504	0	0	214,504	0	(	) 0	0	0	0	0	0	0		0 (	) (	) 2'
Hospital services	0	0	0	0	0	(	) 0	0	0	0	0	0	0		0 (	) (	)
/aste Management	0	0	0	0	0	(	) 0	0	0	0	0	0	0		0	0 0	
	0	0	0	0	0		) 0	0	0	0	0	0	0		0 (	) (	)
griculture	297,321	0	140,001	437,322	0	(	) 0	0	0	0	0	0	0		0 0	0 0	56
	297,321	0	140,001	437,322	0	(	) 0	0	0	0	0	0	0		0 (	) (	) 56
Physical Planning	53,746	95,820	0	149,566	0	350	) 0	350	0	0	0	0	0		0	0 0	14
Office of Departmental Head	0	0	0	0	0	(	) 0	0	0	0	0	0	0		0 (	) (	)
Town and Country Planning	53,746	75,820	0	129,566	0	350	) 0	350	0	0	0	0	0		0 (	) (	) 1:
Parks and Gardens	0	20,000	0	20,000	0		) 0	0	0	0	0	0	0		0 (	) (	) :
ocial Welfare & Community Development	29,217	36,895	0	66,112	2,446	(	) 0	2,446	0	0	0	0	0		0	0 0	7
Office of Departmental Head	0	0	0	0	0		) 0	0	0	0	0	0	0		0 (	) (	)
Social Welfare	12,941	26,685	0		2,446		) 0	2,446	0	0	0	0	0		0 (	) (	
Community Development	16,276	10,210	0	-,	0				0	0	0	0	0		0 (		
latural Resource Conservation	0	0	0	0	0		) 0	0	0	0	0	0	0		0	0 0	
	0	0	0	0	0	(			0	0	0	0	0		0 (		
Vorks	33,567	0	226,709		0	l		-	20,000	0	0	0	0		0 57,000		
Office of Departmental Head	0	0	0	0	0	(		-	0	0	0	0	0		0 (		
Public Works	28,382	0	0	28,382	0				0	0	0	0	0		0 (		
Water	0	0	0	0	0		) 0	0	0	0	0	0	0		0 (		
Feeder Roads Rural Housing	5,185	0	226,709 0	231,894	0		) 0	0	20,000 0	0	0	0	0		0 57,000		
rade, Industry and Tourism	32,305	0	0		0				0	0	0	0	0		0 (		
Office of Departmental Head	0	0	0		0					0	0	0	0		0 0		
Trade	32,305	0	0		0		) 0			0		0	0			) (	
Cottage Industry	0	0	0	0	0				0	0	0	0	0		0 (		
Tourism	0	0	0		0				0	0	0	0	0		0 0		
Budget and Rating	16,994	0	0		0				0	0	0	0	0		0 (		
	16,994	0	0		0				0	0	0	0	0		0 0		

SECTOR / MDA / MMDA	I	Compensation of Employees	Central GOG an Goods/Service Other Expense		Total GoG	Comp. of Emp	l Goods/Ser	G F Assets vice (Capital	) 1	otal IGF STAT		F U N D S / ABFA		MDF / Cocoa / Others	Comp. of Emp	 Assets	Tot. Dor	Less	nd Total NREG / UTORY
egal		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Transport		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0

2012

194,940

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	10 001	Central GoG Total By Fund	<i>ing</i> 194,940
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly C	)ffice)
Location Code	0502200	Birim Central- Akim Oda	
		Compensation of employees [GF	S] 194,940
Objective 00000	Compensat	ion of Employees	·

Objective 000000					194,940
National 0000000 Strategy	Compensation of Employees			 	194,940
Output 0000		Yr.	1 <b>Yr.2</b> 0	Yr.3	194,940
Activity 000000	<u> </u>	0.0	0.0	0.0	194,940
Wages and Sala	aries				194,940
21110	Established Position				194,940

2111001 Established Post

Institution	01	General Government of Ghana Sector				iount (GH¢)
Funding	10 002	IGF-Retained	Tota	l By Fun	dino	648,731
Function Code	70111	Exec. & leg. Organs (cs)	1010	<u>i Dy I un</u>	ung	040,701
	1690101000	Birim Central Municipal - Akim Oda_Central Administration	Administratio	n (Assembly	Office)	<u> </u>
Organisation	1690101000	-!				
ocation Code	0502200	Birim Central- Akim Oda				
		-	ation of emp	oloyees [G	FS]	113,385
bjective 000000		ion of Employees 				113,385
Vational 000000	00 Compensat	tion of Employees			 	113,38
Output 0000			Yr.1	<b>Yr.2</b> 0	Yr.3	113,385
Activity 000	0 <u>00</u>		0.0	0.0	0.0	113,385
Wages and	Salaries					105,240
211		blished Position				36,360
	2111102 Monthly	y paid & casual labour				36,360
211	12 Other Allo	owances				68,880
	2111225 Commi	issions				60,000
	2111234 Fuel Al	llowance				1,680
	2111238 Overtin	ne Allowance				7,20
Social Con	tributions					8,145
212		nsurance Contributions				8,145
	2121001 13% S	SF Contribution				4,54
	2121005 Supera					3,600
				and conv	ices 🗌	449,34
			se or acoas :	ano serv		
bjective 01020	1 1. Improve f	fiscal resource mobilization	se of goods	anu servi		<u> </u>
National 102010	''					4,650
National 102010 Strategy	08   <b>1.8 Ensu</b>	fiscal resource mobilization re expeditious utilisation of all aid inflows			] ],	4,650
National 102010 Strategy	08   <b>1.8 Ensu</b>	fiscal resource mobilization re expeditious utilisation of all aid inflows	= Yr.1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650
National 102010 Strategy Dutput 0001	08   1.8 Ensur 1.8 Ensur Ensure effic managemen	fiscal resource mobilization re expeditious utilisation of all aid inflows cient and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for	 Yr.1	  Yr.2	] ],	4,650 4,650 4,650 4,650
National 10201( Strategy Dutput 0001 Activity 0000	08    1.8 Ensur Ensure effic managemer 002   Organize	fiscal resource mobilization re expeditious utilisation of all aid inflows cient and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 2,380
Aational 10201( trategy Dutput 0001 Activity 0000	08   1.8 Ensur Ensure effic managemen 002   Organize revenue s	fiscal resource mobilization re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650 2,380 2,380
lational 10201( trategy Dutput 0001 Activity 0000 Use of good 221(	08   1.8 Ensur Ensure effic managemer 002   Organize i revenue s ds and services 01 Materials	re expeditious utilisation of all aid inflows	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650 2,380 2,380 2,380 2,380 2,380
Iational 102010 trategy Dutput 0001 Activity 0000 Use of good	08   1.8 Ensur Ensure effic managemer 002   Organize revenue s ds and services 01 Materials 2210103 Refres	fiscal resource mobilization re expeditious utilisation of all aid inflows cient and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for staff - Office Supplies hment Items	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650 2,3802,380 2,3802,3802,3802,3802,3802,3802,3802,3802,3802,3802,380
Activity 0000 Use of good 2210 2210	08   1.8 Ensur Ensure effic managemer 002   Organize revenue s ds and services 01 Materials 2210103 Refresi 05 Travel - T	re expeditious utilisation of all aid inflows	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650 4,650 2,380 3,380 3,3903,390 3,390_
Activity 0000 Use of good 2210	08       1.8       Ensure         08       1.8       Ensure         08       1.8       Ensure         09       Finsure efficient       Ensure         002       Organize       Organize         002       Organize       Ensure         01       Materials       Ensure         2210103       Refress       Ensure         05       Travel - T       Ensure         2210503       Fuel &       Fuel &	fiscal resource mobilization re expeditious utilisation of all aid inflows cient and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for staff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650 4,650 2,380 2,3902,390 2,3902,390 2,390
Vational 102010 Strategy Dutput 0001 Activity 0000 Use of good 2210	08         1.8         Ensure           08         1.8         Ensure           08         1.8         Ensure           1         Ensure         Ensure           1         Ensure         Ensure           1         Ensure         Ensure           1         Organize         revenue s           1         Organize         Organize           1         Organize         revenue s           01         Materials         2210103           2210503         Refresi         O5           1         Travel - T         2210503           2210511         Local trait	re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure to clent and transparent revenue administration and expenditure to clent and transparent revenue administration and expenditure to clent and transparent revenue administration and expenditure transport Lubricants - Official Vehicles ravel cost	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650 2,380 2,380 2,380 390 390390 390 390390 
National 102010 Strategy Dutput 0001 Activity 0000 Use of good 2210 2210	08         1.8         Ensure           08         1.8         Ensure           18         Ensure         Ensure           18         Ensure         Ensure           19         Ensure         Ensure           101         Organize         Enverse           102         Organize         Enverse           103         Consulting         Enverse           104         Materials         Enverse           105         Travel - T         Enverse           105         Travel - T         Enverse           11         Local tr         Enverse           108         Consulting         Consulting	re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure to the second secon	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650 2,380 2,380 2,380 2,380 300000000
National         102010           Strategy	08       1.8       Ensure         08       1.8       Ensure         08       Ensure efficiency       Ensure         09       Organize       Organize         002       Organize       Organize         002       Organize       Organize         01       Materials       Otheral         02       Travel - T       T         2210503       Fuel &       Consulting         2210511       Local to       Consulting         2210801       Local C       C         004       Preparatic       Preparatic	re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure to the second secon	 Yr.1 1	Yr.2 1	Yr.3	4,650 4,650 4,650 4,650
National 102010 Strategy Output 0001 Activity 0000 Use of good 2210 2210 2210 Activity 0000	08       1.8       Ensure         08       1.8       Ensure         08       Ensure efficiency       Ensure         09       Organize       Organize         002       Organize       Organize         002       Organize       Organize         01       Materials       Otheral         02       Travel - T       T         2210503       Fuel &       Consulting         2210511       Local to       Consulting         2210801       Local C       C         004       Preparatic       Preparatic	re expeditious utilisation of all aid inflows re expeditious utilisation of all aid inflows cient and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for staff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure	= <u>Yr.1</u>   1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 4,650 2,380 780 780 780 780 1,100 200 900 500 500
Activity 0000 Use of good 2210 Activity 2210 2210 Activity 0000	08       1.8       Ensure         08       1.8       Ensure         08       Ensure       efficient         002       Organize       organize         002       Organize       organize         002       Organize       organize         01       Materials       organize         2210103       Refresi         05       Travel - T         2210503       Fuel &         2210511       Local to         08       Consulting         2210801       Local Co         004       Preparation         report at E       ds and services	re expeditious utilisation of all aid inflows re expeditious utilisation of all aid inflows cient and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for staff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure	= <u>Yr.1</u>   1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 4,650 2,380 780 780 780 1,100 200 900 500 500 500 500 500
Activity 0000 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2210 Activity 0000 Use of good 2210 221	08       1.8       Ensure         08       1.8       Ensure         08       Ensure       file         managemer       managemer       managemer         002       Organize       revenue s         ds and services       organize       managemer         01       Materials       2210103         2210503       Fuel &       2210503         2210511       Local tr       08         02       Preparation       report at B         04       Preparation       report at B         05       Materials       004	fiscal resource mobilization re expeditious utilisation of all aid inflows cient and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for staff - Office Supplies hment Items iransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure budget committee level	= <u>Yr.1</u>   1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 4,650 2,380 780 780 780 780 1,100 200 900 500 500 500 500 500 500 500 500 5
Activity 0000 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2210 Que of good 2210 2210 Que of good 2210 Que of good 2210	08       1.8       Ensure         08       1.8       Ensure         08       Ensure efficience       Ensure         002       Organize       Organize         002       Organize       Organize         002       Organize       Organize         ds and services       Of       Materials         2210103       Refresi       O5         05       Travel - T       2210503         2210511       Local tr       O8         08       Consulting       2210801         004       Preparation       report at B         ds and services       O1       Materials	fiscal resource mobilization re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure budget committee level - Office Supplies I Material & Stationery	= <u>Yr.1</u>   1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 4,650 2,380 780 780 780 780 780 780 500 500 500 500 500 500 500 500 500 5
Activity 0000 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2210 Que of good 2210 2210 Que of good 2210 Que of good 2210	08         1.8         Ensure           08         1.8         Ensure           08         1.8         Ensure           09         Ensure efficient         Ensure           002         Organize         Organize           002         Organize         Organize           01         Materials         Ensure           2210103         Refress         O5           05         Travel - T         Ensure           2210503         Fuel &         Ensure           2210511         Local tr         Consulting           2210801         Local C         O04           O4         Preparatic         report at R           ds and services         O1         Materials           2210101         Printed         Environmented	fiscal resource mobilization re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure budget committee level - Office Supplies I Material & Stationery g Cost	= <u>Yr.1</u>   1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 2,380 2,3902,390 2,3902,390 2,3902,3902,3902,3902,3902,3902,3902,3902,3902,390
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2210 Activity 0000 Use of good 2210 2210	08       1.8       Ensure         08       1.8       Ensure         08       1.8       Ensure         09       Ensure efficient       Ensure efficient         002       Organize       Organize         003       Organize       Ensure efficient         002       Organize       Organize         01       Materials       Ensure efficient         2210103       Refress       Of         05       Travel - T       T         2210503       Fuel &       Ensure         2210511       Local C       C         04       Preparation       report at R         ds and services       O1       Materials         2210101       Printed       2210113         2210113       Feedin       O5         05       Travel - T       Endin	fiscal resource mobilization re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure budget committee level - Office Supplies I Material & Stationery g Cost	= <u>Yr.1</u>   1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 2,380 2,3902,390 2,3902,3902,3902,3902,3902,390
Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 2210 Activity 0000 Use of good 2210 2210	08         1.8         Ensure           08         1.8         Ensure           08         1.8         Ensure           18         Ensure         Ensure           18         Ensure         Ensure           19         Organize         revenue s           1002         Organize         Organize           11         Organize         revenue s           11         Materials         2210103           2210503         Fuel &         2210501           105         Travel - T         2210801           106         Consulting         2210801           2210801         Local tr         00           004         Preparation         report at D           01         Materials         2210101           2210101         Printed         2210113           2210113         Feedin         05           05         Travel - T         2210503           05         Holding q         005	fiscal resource mobilization re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure budget committee level - Office Supplies I Material & Stationery g Cost 'ransport	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 4,650 2,380 780 780 780 780 780 780 780 780 780 7
National 102010 Strategy Dutput 0001 Activity 0000 Use of good 2210 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	08         1.8         Ensure           08         1.8         Ensure           08         1.8         Ensure           18         Ensure         Ensure           18         Ensure         Ensure           19         Organize         revenue s           1002         Organize         Organize           11         Organize         revenue s           11         Materials         2210103           2210503         Fuel &         2210501           105         Travel - T         2210801           106         Consulting         2210801           2210801         Local tr         00           004         Preparation         report at D           01         Materials         2210101           2210101         Printed         2210113           2210113         Feedin         05           05         Travel - T         2210503           05         Holding q         005	fiscal resource mobilization re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles consultants Fees con, submission and discussion of quarterly revenue and Expenditure budget committee level - Office Supplies I Material & Stationery g Cost 'ransport Lubricants - Official Vehicles iransport Lubricants - Official Vehicles ' office Supplies ' Material & Stationery '' g Cost '' ransport Lubricants - Official Vehicles '' ransport Lubricants - Official Vehicles '' ransport Lubricants - Official Vehicles '' office Supplies '' official Vehicles ''	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 4,650 2,380 780 780 780 1,100 200 900 500 500 500 500 500 500 500 500 5
National 102010 Strategy Dutput 0001 Activity 0000 Use of good 2210 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	08       1.8       Ensure         08       1.8       Ensure         09       1.8       Ensure         01       Ensure       Ensure         002       Organize       Organize         01       Materials       Organize         02       Organize       Organize         03       Arevenue       S         04       Materials       Organize         05       Travel - T       T         210503       Fuel &       Organize         03       Travel - T       Organize         04       Preparation       Organize         05       Travel - T       Organize         04       Preparation       Organize         05       Travel - T       Organize         05       Travel - T       Organize         05       Travel - T       Organize         005       Holding q       payment of         05       Aravel - T       Organize         005       Holding q       payment of         05       Sand services       Organize	fiscal resource mobilization re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure budget committee level - Office Supplies I Material & Stationery g Cost 'ransport Lubricants - Official Vehicles uparterly talk shows on FM Stations to educate the general public on th of fees and rates	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	
National 102010 Strategy Output 0001 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 2210 Activity 0000 2210	08       1.8       Ensure efficience         08       1.8       Ensure         09       1.8       Ensure         01       Ensure efficience       Ensure         002       Organize       Organize         01       Materials       Ensure         2210103       Refrest         05       Travel - T         2210503       Fuel &         2210511       Local tr         08       Consulting         2210801       Local C         004       Preparatic         05       Travel - T         210101       Printed         2210101       Printed         2210113       Feeding         05       Travel - T         2210503       Fuel &         005       Holding q         payment of       ds and services         05       Travel - T	fiscal resource mobilization re expeditious utilisation of all aid inflows clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure budget committee level - Office Supplies I Material & Stationery g Cost 'ransport Lubricants - Official Vehicles uparterly talk shows on FM Stations to educate the general public on th of fees and rates	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 4,650 2,380 780 780 780 780 780 780 780 780 780 7
Activity 0000 Use of good 2210 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210	08         1.8         Ensure           08         1.8         Ensure           08         1.8         Ensure           08         1.8         Ensure           09         Fersure efficients         Ensure efficients           002         Organize in revenue s         Fersure efficients           01         Materials         2210103         Refress           05         Travel - T         2210503         Fuel &           2210511         Local trip         Consulting         2210801         Local C           004         Preparation         Preparation         Feeding         C           ds and services         01         Materials         2210101         Printed           2210101         Printed         2210113         Feeding         C           05         Travel - T         2210503         Fuel &         C           005         Holding q         payment of         C         S           015         Travel - T         2210503         Fuel &         C	fiscal resource mobilization re expeditious utilisation of all aid inflows Clent and transparent revenue administration and expenditure nt 2-day sensitization workshop on revenue generating strategies for taff - Office Supplies hment Items 'ransport Lubricants - Official Vehicles ravel cost g Services Consultants Fees on, submission and discussion of quarterly revenue and Expenditure budget committee level - Office Supplies I Material & Stationery g Cost 'ransport Lubricants - Official Vehicles marterly talk shows on FM Stations to educate the general public on th of fees and rates 'ransport 'ransport	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	4,650 4,650 4,650 2,380 780 780 780 780 780 780 780 780 780 7

		,		
Objective 020301 1. Improve efficiency and competitiveness of MSMEs				2,500
National 5110206 2.6 Implement measures for effective operation and maintenance, system upgradi	ng, and replacem	ent of water		2,500
Strategy	Yr.1	Yr.2	Yr.3	==== <u>2,500</u> 2,500
Activity 000005 Organize Public education for Drivers and the general public to relocate	1 1.0	1	1.0	2,500
Use of goods and services				2,500
22105 Travel - Transport				500
2210508 Running Cost of Fighting Vehicles				500
22107 Training - Seminars - Conferences				2,000
2210708 Refreshments				500
2210711 Public Education & Sensitization				1,500
Objective 050601 1. Promote a sustainable, spatially integrated and orderly development of human set	ttlements for soci	o-economic	 	2,280
National 5060101   1.1 Formulate a Human Settlements (including Urban and Land Development) Policy	y to guide settler	nents develo	pment	
Strategy				2,280
Output         0001         Formulate a human settle(including urban and land development) policy to guide settlemet devpts	Yr.1	<b>Yr.2</b> 1	Yr.3	2,280
Activity 000003 Scan existing local plans Geo reference, digitize and generate UPN for permitting	1.0	1.0	1.0	1,200
	1.0		1.0 <u> </u>	
Use of goods and services				1,200
22101 Materials - Office Supplies				500
2210101 Printed Material & Stationery				500
22108 Consulting Services				700
2210801 Local Consultants Fees				700
Activity 000004 Retrace all existing local plans that are in bad conditions for scanning	1.0	1.0	1.0	1,080
Use of goods and services				1,080
22101 Materials - Office Supplies				200
2210101 Printed Material & Stationery				200
22105 Travel - Transport				280
2210503 Fuel & Lubricants - Official Vehicles				280
22107 Training - Seminars - Conferences				600
2210711 Public Education & Sensitization				600
Objective 070201 11. Ensure effective implementation of the Local Government Service Act				400 570
National 7010402 4.2 Improve Private Sector access to resources through partnership with the Public	Sector			436,576
Strategy				4,800
Output     0004     Ensure all Rental Services by Dec. 2014	Yr.1	Yr.2	Yr.3	4,800
	2	4	5	
Activity 000002 Hotel Accommodation	1.0	1.0	1.0	4,800
Use of goods and services				4,800
22104 Rentals				4,800
2210404 Hotel Accommodations				4,800
National 7020101 1.1 Review and implement the National Decentralization Policy and Strategic Plan				2,400
Strategy		¥7. 6		= = = = = = =
Output 0004   Ensure all Rental Services by Dec. 2014	Yr.1 2	Yr.2 4	Yr.3   5 — —	2,400
Activity 000004 Office Accommodation	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22104 Rentals				
				2,400
2210401 Office Accommodations				2,400
National 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation				50,336
Strategy	¥7 1	V 3		= = = = = = =
Output 0001   Ensure prompt payment of all utility bills	Yr.1 2	<b>Yr.2</b> 3	Yr.3 4	39,496
Activity 000001 Electricity Bill	1.0	1.0	1.0	14,400
			1	,

of goods and	d services				14,40
22102	Utilities				14,40
					14,40
-		1.0	1.0	1.0	3,60
000002		1.0	1.0		
f acodo on					2.00
-					3,60
					3,60
-					3,60
000003		1.0	1.0	1.0	1,50
of goods and	1 sanvices				1,50
-					•
					1,50
-					1,50
000004	Postal Charges	1.0	1.0	1.0	99
of goods and	1 services				99
-					
					99
-		4.0	4.0		99
000005		1.0	1.0	1.0	5,00
of goods and					F 00
-					5,00
					5,00
1					5,00
000006	Fire fighting accessories	1.0	1.0	1.0	2,00
f goodo op					0.00
-					2,00
					2,00
1					2,00
000007	Security protection	1.0	1.0	1.0	12,00
of goods and	1 sanvices				12,00
-					•
					12,00
		¥7. 1	X. A	× 2 –	12,00
002	improve upon the General Cleaning system of the Assembly				10,84
000001	Cleaning Materials				
000001		1.0	1.0	1.0	6,84
of goods and	services				6,84
22103	General Cleaning				6,84
	301 Cleaning Materials				6,84
000002	Contract Cleaning and service charge	1.0	1.0	1.0	
000002		1.0	1.0	1.0	4,00
					4,00
of goods and	1 services				
of goods and 22103					•
22103	d services General Cleaning 302 Contract Cleaning Service Charges				4,00
22103 22103	General Cleaning	e delivery			4,00 4,00
22103 22103	General Cleaning	e delivery			4,00
<b>22103</b> <b>22103</b> 7020104	General Cleaning	Yr.1	Yr.2		4,00 4,00
<b>22103</b> <b>22103</b> 7020104	General Cleaning         102 Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and servic         = </td <td></td> <td>Yr.2 4</td> <td>Yr.3</td> <td>4,00 4,00 379,04</td>		Yr.2 4	Yr.3	4,00 4,00 379,04
<b>22103</b> <b>22103</b> 7020104	General Cleaning         102 Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and servic         = </td <td>Yr.1</td> <td></td> <td></td> <td>4,00 4,00 379,04</td>	Yr.1			4,00 4,00 379,04
<b>22103 22103 22103 0003 0003 000001 000001</b>	General Cleaning         102 Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service         Ensure availability of Office Supply and Materials         Printing Material & Stationery	Yr.1 2	4	5	4,00 4,00 379,04 59,40 12,00
<b>22103</b> <b>22103</b> <b>1020104</b> <b>10003</b> <b>1000001</b> of goods and	General Cleaning         102 Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service         Ensure availability of Office Supply and Materials         Printing Material & Stationery         d services	Yr.1 2	4	5	4,00 4,00 379,04 59,40 12,00
<b>22103 22103 22103 0003 0003 000001 000001</b>	General Cleaning         102 Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service         Ensure availability of Office Supply and Materials         Printing Material & Stationery	Yr.1 2	4	5	4,00 4,00 379,04 59,40 12,00
22103 22103 7020104 10003 1000001 1000001 10000001 10000001 22101 22101	General Cleaning         102 Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service         Ensure availability of Office Supply and Materials         Printing Material & Stationery         d services         Materials - Office Supplies         01 Printed Material & Stationery	Yr.1 2	4	5	4,00 4,00 379,04 59,40 12,00 12,00
22103 22103 7020104   0003   000001 of goods and 22101	General Cleaning         102 Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service         Ensure availability of Office Supply and Materials         Printing Material & Stationery         d services         Materials - Office Supplies	Yr.1 2	4	5	4,00 4,00 379,04 59,40 12,00
22103 22103 7020104 0003 000001 0000001 0000001 22101 22101 22102	General Cleaning <b>302</b> Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service         Image: Service Charges         Ensure availability of Office Supply and Materials         Printing Material & Stationery         d services         Materials - Office Supplies         Office Facility supply and accessories	Yr.1 2 1.0	4	5	4,00 4,00 379,04 59,40 12,00 12,00 12,00 12,00
22103 22103 7020104 10003 1000001 1000001 10000001 10000001 22101 22101	General Cleaning <b>302</b> Contract Cleaning Service Charges         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service         Image: Service Charges         Ensure availability of Office Supply and Materials         Printing Material & Stationery         d services         Materials - Office Supplies         Office Facility supply and accessories	Yr.1 2 1.0	4	5	4,00 4,00 59,40 12,00 12,00 12,00
	000002         if goods and         22102         22102         22102         22102         22102         22102         22102         22102         22102         000004         of goods and         22102         000005         of goods and         22102         2000005         of goods and         22102         22102         0000006         of goods and         22102         22102         000007         of goods and         22102         000007         of goods and         22102         000007         of goods and         22102         002         ood	Image: services         2102       Utilities         221020       Water         Image: services       Image: services         22102       Utilities         221020       Utilities         221020       Utilities         221020       Utilities         221020       Utilities         221020       Utilities         221020       Telecommunications         Image: services       Image: services         22102       Utilities         221020       Utilities         221020       Utilities         221020       Utilities         221020       Utilities         221020       Utilities         221020       Sanitation Charges         Image: services       Image: services         221020       Utilities         221020       Utilities         2210200       Fire fighting Accessories         Image: services       Image: services         221020       Utilities         221020       Utilities         221020       Image: services         221020       Image: services         221020       Image: services         221020	000002         Water Charges         1.0           f goods and services         22102         Utilities           2210202         Water         1.0           f goods and services         2210202         Vater           2210202         Water         1.0           f goods and services         2210203         Telecommunication         1.0           f goods and services         221020         Utilities         221020         1.0           f goods and services         22102         1.0         1.0         1.0           f goods and services         22102         1.0         1.0         1.0           f goods and services         221020         1.0         1.0         1.0           f goods and services         221020         1.0         1.0         1.0           f goods and services         221020         2100007         Iscurity protection         1.0           f goods and services         221020	1.0         1.0         1.0         1.0           f goods and services         221020         Utilities         2210202         Water           1000003	000002       Water Charges       1.0       1.0       1.0       1.0         f goods and services       22102 Utilities       22102 Utilities       22102 Utilities       22102 Utilities         221020       Utilities       221020 Utilities       22102 Utilities       22102 Utilities         221020       Utilities       221020 Utilities       221020 Utilities       221020 Utilities         221020       Utilities       221020 Utilities       221020 Utilities       22102 Utilities         2210200       Janitation Charges       1.0       1.0       1.0       1.0         1000006       Fire flyting accessories       1.0       1.0       1.0       1.0         1000007       Security protection       1.0       1.0       1.0       1.0         1000007       Security protection       1.0       1.0       1.0       1.0         1000001       Cleaning Materials       1.0       1.0       1.0

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2012 000003 Refreshment Items 1.0 Activity 1.0 1.0 3,600 Use of goods and services 3,600 22101 Materials - Office Supplies 3,600 2210103 Refreshment Items 3,600 000004 Electrical Accessories Activity 1.0 1.0 1.0 2,400 Use of goods and services 2,400 22101 Materials - Office Supplies 2,400 2210107 Electrical Accessories 2,400 000005 Uniform and protective clothing Activity 1.0 1.0 1.0 2,400 Use of goods and services 2,400 22101 Materials - Office Supplies 2,400 2210121 Clothing and Uniform 2,400 000006 Feeding Cost 1.0 1.0 3,200 Activity 1.0 Use of goods and services 3,200 22101 Materials - Office Supplies 3,200 2210113 Feeding Cost 3,200 000007 Chemical and Consumables Activity 1.0 1.0 1.0 4,800 Use of goods and services 4,800 Materials - Office Supplies 22101 4,800 2210116 Chemicals & Consumables 4,800 000008 Purchase of tools and Equipments 1.0 1.0 Activity 1.0 5,000 Use of goods and services 5,000 22101 Materials - Office Supplies 5,000 2210120 Purchase of Petty Tools/Implements 5,000 000009 Purchase of Value Books 1.0 1.0 Activity 16,000 1.0 Use of goods and services 16,000 22101 Materials - Office Supplies 16,000 2210101 Printed Material & Stationery 16,000 0004 Ensure all Rental Services by Dec. 2014 Yr.1 Yr.2 Yr.3 Output 11,000 2 4 5 Residential Accommodation Activity 000001 1.0 1.0 1.0 6,000 Use of goods and services 6,000 Rentals 22104 6,000 2210402 Residential Accommodations 6,000 Rentals of Vehicles 000003 Activity 1.0 1.0 5,000 1.0 Use of goods and services 5,000 22105 Travel - Transport 5,000 2210504 Car Rental/Leasing 5,000 Improve Upon Repairs and Maintenance of Assembly Property Output 0005 Yr.1 Yr.2 Yr.3 43,900

000001

22106

000002

22106

Use of goods and services

Use of goods and services

Activity

Activity

Maintenance of Office Buildings

Repairs - Maintenance

2210603 Repairs of Office Buildings

Maintenance of Machine

06 Repairs - Maintenance 2210605 Maintenance of Machinery & Plant 2

1.0

1.0

4

1.0

1.0

5

1.0

1.0

5,000

5,000

5,000

5,000

4,800

4,800

4,800

4,800

OBJECT	IVE,	ORGANISATION, SOURCE OF FUN	D AND PRIORI	ГY,	20	12
Activity 00	00003	Maintenance of Sanitary Structure	1.0	1.0	1.0	5,000
Use of go	ods and	d services				5,000
-	106	Repairs - Maintenance				5,000
		<b>12</b> Public Toilets				5,000
Activity 00	0004	Maintenance of Market	1.0	1.0	1.0	6,000
<u></u>		-			1.0 	
Use of go	ods and	services				6,000
22	106	Repairs - Maintenance				6,000
		11 Markets				6,000
Activity 00	00005	Maintenance of Office Equipments/Tool	1.0	1.0	1.0	4,000
Use of go	ods and	d services				4,000
22	106	Repairs - Maintenance				4,000
	22106	<b>06</b> Maintenance of General Equipment				4,000
Activity 00	00006	Maintenance of Residential Building	1.0	1.0	1.0	5,000
-		d services				5,000
22	2106	Repairs - Maintenance				5,000
		02 Repairs of Residential Buildings Maintenance of Boats/Bridge/Culvert				5,000
Activity 00	00007		1.0	1.0	1.0	5,000
Use of go	ods and	1 services				5,000
22	106	Repairs - Maintenance				5,000
	22106	510 Drains				5,000
Activity 00	80000	Maintenance of Office Furniture	1.0	1.0	1.0	500
Use of an	ods and	1 services				500
-	2106	Repairs - Maintenance				500
		<b>604</b> Maintenance of Furniture & Fixtures				500
Activity 00	00009	Maintenance of Street Lights	1.0	1.0	1.0	5,000
Use of an	ods and	1 services				5,000
0	106	Repairs - Maintenance				5,000
		17 Street Lights/Traffic Lights				5,000
Activity 00	00010	Maintenance of Cemetary	1.0	1.0	1.0	3,600
		-			L	
0		d services				3,600
22	106	Repairs - Maintenance				3,600
	— ¬	18 Cemeteries				3,600
Output 0006		Travel and Transport allowances paid by Dec. 2014	Yr.1	Yr.2 5	Yr.3 7 — —	211,000
Activity 00	00001	T&T Night Allowances	1.0	1.0	1.0	30,000
	ode and	1 services				30,000
-	2105	Travel - Transport				30,000
22		510 Night allowances				30,000
Activity 00	0002	Running Cost of Official Vehicle	1.0	1.0	1.0	87,000
-		t services				87,000
22	105	Travel - Transport				87,000
		<b>105</b> Running Cost - Official Vehicles				87,000
Activity 00	00003	Maintenance and Repair of official Vehicle	1.0	1.0	1.0	70,000
Use of an	ods and	d services				70,000
-	105	Travel - Transport				70,000
		502 Maintenance & Repairs - Official Vehicles				70,000
Activity 00	00004	Fuel Allocation to wast Management	1.0	1.0	1.0	24,000
					L	

Use of goods and services

24,000

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#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, RIFCTIVE OPCANISATION SOUD

Travel - Transport				24,00
210517 Fuel Allocation To Waste Management Department				24,00
Ensure Effective and Efficient Management of the Administration by Dec 2014	Yr.1	Yr.2	Yr.3	53,74
	2	4	7 — —	
2 Bank Charges	1.0	1.0	1.0	3,60
and services				3,60
Other Charges - Fees				3,60
11101 Bank Charges				3,60
3 Official Celebration	1.0	1.0	1.0	4,50
and services				4,50
Special Services				4,50
10902 Official Celebrations				4,50
General Assembly and Sub-committee Meetings	1.0	1.0	1.0	33,48
and services				33,48
Special Services				33,48
10904 Assembly Members Special Allow				4,80
				28,68
5 Sub-district structure Meetings	1.0	1.0	1.0	8,16
				8,16
				8,10
				8,10
0 Traditional Council	1.0	1.0	1.0	4,00
and services				4,00
Repairs - Maintenance				4,00
10614 Traditional Authority Property				4,00
I 6. Ensure efficient internal revenue generation and transparency in local resource ma []	anagement		;	3,34
6.9 Strengthen the revenue bases of the DAs			j:	
				3.34
	Yr.1	Yr.2	Yr.3	
Rates collection increased by 30% by 2014	2	10	20	3,34
-'				3,34
Rates collection increased by 30% by 2014         6         Oganize a day workshop for 50 revenue staff on revenue generation         and services	2	10	20	3,34 3,34 3,34 3,34
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies	2	10	20	3,34 3,34 3,34 3,34 3,34 3,34 3,34 3,34
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101       Printed Material & Stationery	2	10	20	3,34 3,34 3,34 3,34 3,34 1,90 90
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101       Printed Material & Stationery         2210103       Refreshment Items	2	10	20	3,34 3,34 3,34 3,34 3,34 1,90 90 1,00
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport	2	10	20	3,34 3,34 3,34 3,34 1,90 90 1,00 94
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles	2	10	20	3,34 3,34 3,34 3,34 1,90 90 1,00 94 10
Rates collection increased by 30% by 2014         G       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost	2	10	20	3,34 3,34 3,34 1,90 90 1,00 94 10 84
Rates collection increased by 30% by 2014         G       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost	2	10	20	3,34 3,34 3,34 1,90 1,00 94 11 88 50
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost         Consulting Services         210801 Local Consultants Fees	2	10		3,34 3,34 3,34 3,34 1,90 90 1,00 94 10 84 50 50
Rates collection increased by 30% by 2014         Rates collection increased by 30% by 2014         G         Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost         Consulting Services	<u>2</u> 1.0	10		3,34 3,34 3,34 1,90 90 1,00 94 10 84 50 50 50
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost         Consulting Services         210801 Local Consultants Fees	2 1.0 Social be	10		3,34 3,34 3,34 1,90 90 1,00 94 10 84 50 50 50 50 50 50 50 50 50 50 50 50 50
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost         Consulting Services         210801 Local Consultants Fees	2 1.0 Social be	10 1.0		3,34 3,34 3,34 1,90 90 1,00 94 10 84 50 50 50 50 15,00 15,00
Rates collection increased by 30% by 2014         G       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost         Consulting Services         210801 Local Consultants Fees	Social be	10 1.0	20	3,34 3,34 3,34 1,90 94 10 94 11 88 50 50 15,00 15,00 15,00
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost         Consulting Services         210801 Local Consultants Fees         1         1. Ensure effective implementation of the Local Government Service Act         1         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se         Ensure Effective and Efficient Management of the Administration by Dec 2014	2 1.0 Social be	10 1.0 nefits [G 	20	3,34 3,34 3,34 1,90 90 1,00 94 10 10 94 10 10 94 10 10 10 94 10 10 10 10 10 10 10 10 10 10 10 10 10
Rates collection increased by 30% by 2014         6       Oganize a day workshop for 50 revenue staff on revenue generation         and services         Materials - Office Supplies         210101 Printed Material & Stationery         210103 Refreshment Items         Travel - Transport         210503 Fuel & Lubricants - Official Vehicles         210511 Local travel cost         Consulting Services         210801 Local Consultants Fees         1         1. Ensure effective implementation of the Local Government Service Act         1         Ensure Effective and Efficient Management of the Administration by Dec 2014         1         1         Entertainments	2 1.0 Social be	10 1.0 nefits [G 	20	3,34 3,34 3,34 3,34 3,34 1,90 90 1,00
	2       Bank Charges         and services       Other Charges - Fees         211101 Bank Charges       3         3       Official Celebration         and services       Special Services         210902 Official Celebrations       4         4       General Assembly and Sub-committee Meetings         and services       Special Services         210904 Assembly Members Special Allow       210905 Assembly Members Sittings All         5       Sub-district structure Meetings         and services       Special Services         210905 Assembly Members Sittings All       5         5       Sub-district structure Meetings         and services       Special Services         210906 Unit Committee/T. C. M. Allow       0         0       Traditional Council         and services       Repairs - Maintenance         210914 Traditional Authority Property       16. Ensure efficient internal revenue generation and transparency in local resource m	2       Bank Charges       1.0         and services       Other Charges - Fees       1.0         and services       0       1.0         and services       Special Celebration       1.0         and services       Special Services       1.0         and services       Repairs - Maintenance       1.0         and services       Repairs - Maintenance       1.0	2       4         2       Bank Charges         1.0       1.0         and services       0ther Charges - Fees         2       Other Charges - Fees         211101 Bank Charges       1.0         3       Othicial Celebration         1.0       1.0         and services       2         Special Services       2         20902 Official Celebrations       1.0         4       General Assembly and Sub-committee Meetings         1.0       1.0         and services       2         Special Services       2         20904 Assembly Members Special Allow       2         20905 Assembly Members Special Allow       2         20905 Assembly Members Sittings All       5         5       _         5       _         2       _         2       _         2       _         4       _         5       _         5       _         6       _         6       _         7       _         6       _         7       _         1.0       _	2       4       7         2       Bank Charges       1.0       1.0       1.0         and services       0ther Charges - Fees       1.0       1.0       1.0         2       0fficial Celebration       1.0       1.0       1.0       1.0         and services       Special Services       1.0       1.0       1.0       1.0         2       Sub-district structure Meetings       1.0       1.0       1.0       1.0         3       Special Services       Special S

	Ensure effective implementation of the Local Government Service Act		,	20	
bjective 070201					21,000
lational 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	service delivery			
Strategy					21,000
Output 0007	Ensure Effective and Efficient Management of the Administration by Dec 2014	<b>Yr.1</b> 2	Yr.2 4	Yr.3	21,000
Activity 000006	Incentive and Awards	1.0	1.0	1.0	2,000
Miscellaneous oth	er expense				2,000
28210	General Expenses				2,000
	08 Awards & Rewards				2,000
Activity 000007	Donations	1.0	1.0	1.0	10,000
Miscellaneous oth	er expense				10,000
28210	General Expenses				10,000
28210	09 Donations				10,000
Activity 000008	Transfer grants	1.0	1.0	1.0	6,000
Miscellaneous oth	er expense				6,000
28210	General Expenses				6,000
28210	20 Grants to Employees				6,000
Activity 000009	Insurance Service	1.0	1.0	1.0	3,000
Miscellaneous oth	er expense				3,000
28210	General Expenses				3,000
28210	01 Insurance and compensation				3,000
		Non Finar	ncial Ass	ets	50,000
bjective 020301	. Improve efficiency and competitiveness of MSMEs			. <u> </u>	50,000
10110200	2.6 Implement measures for effective operation and maintenance, system upgra acilities	ding, and replacem	ent of water		50,000
Strategy Output 0003	Relocate and provide insfrastracture facility for SMEs by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	50,000
	De estimate dels Citaria fontenario del Navante	1	1	1	
Activity 000004	Re-activate Oda Citrus factory at Oda Nkwanta	1.0	1.0	1.0	50,000
Inventories					50,000
31222	Work - progress				50,000
31222	01 Land and Buildings				50,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<u> </u>	<u>By Fun</u>	<u>ding</u>	1,419,136
Function Code	70111	Exec. & leg. Organs (cs)			 L	—
Organisation	1690101000	<sup>¬</sup> Birim Central Municipal - Akim Oda_Central Administration_/ →	Administration (	Assembly	Office)_ 	
Location Code	0502200	Birim Central- Akim Oda				
		Use	of goods an	d servi	ces	157,736
Objective 010201	1 1. Improve fi	iscal resource mobilization				40,000
National 102010 Strategy	)8 <b>1.8 Ensur</b> e	e expeditious utilisation of all aid inflows				40,000
Output 0001	Ensure effici managemen		Yr.1 1	<b>Yr.2</b> 1	Yr.3	40,000
Activity 0000	003 Revalue th	e commercial and residential properties in the Municipality	1.0	1.0	1.0	40,000
Use of good	ds and services					40,000
2210		Services				40,000
:	2210801 Local C					40,000
Objective 020301	1 1. Improve e	officiency and competitiveness of MSMEs			–	
National 203010	)1 1.1 Provide	training and business development services				6,700
Strategy						6,700
Output 0001	Skills trainin	g for entrepreneurs and cooperative societies provided annually	Yr.1 1	<b>Yr.2</b> 1	Yr.3	6,700
Activity 0000	001 Organize 2	-day business growth training for 30 local entrepreneurs annually	1.0	1.0	1.0	6,700
Use of good	ds and services					6,700
2210	01 Materials -	Office Supplies				600
	2210103 Refresh					600
2210		•				3,500
	2210503 Fuel & L 2210511 Local tra	Lubricants - Official Vehicles				500
2210		Seminars - Conferences				3,000 1,200
	2210701 Training					1,200
2210	-	-				1,400
:	2210802 Externa	I Consultants Fees				1,400
Objective 020501	1. Diversify	and expand the tourism industry for revenue generation				
National 205010	1.1 Market (	Ghana as a competitive tourist destination				2,800
Strategy						2,800
Output 0001	Market Birim		Yr.1 1	<b>Yr.2</b> 1	Yr.3	2,800
Activity 0000	001 Prepare a s	5-year tourism development plan for the Municipality	1.0	1.0	1.0	2,800
Use of good	ds and services					2,800
2210	01 Materials -	Office Supplies				800
:	2210101 Printed	Material & Stationery				800
2210		•				500
		Lubricants - Official Vehicles				500
2210	08 Consulting 2210801 Local C					1,500
		oustainable, spatially integrated and orderly development of human set	tlements for socio	economic		1,500
Objective 050601	developmen					3,791
National 506010 Strategy		te a maman Settlements (including orban and Land Development) Policy	, to guide settlem	ents develo	pinent	3,791
Output 0001	Formulate a settlemet de	m m m m m m m m m m m m m m m m m m m	Yr.1 1	<b>Yr.2</b> 1	Yr.3	3,791
Activity 0000		nd use registration through the use of land use planning and mgt n system(LUPMIS)	1.0	1.0	1.0	750

OBJECTIVE	C, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ГY,	20	12
Use of goods ar	nd services				750
22105	Travel - Transport				250
2210	1503 Fuel & Lubricants - Official Vehicles				250
22107	Training - Seminars - Conferences				500
2210	711 Public Education & Sensitization				500
Activity 000002	Organize 1No.Sensitization workshops on permitting in two Zonal Councils yearly	1.0	1.0	1.0	3,041
Use of goods ar	nd services				3,041
22105	Travel - Transport				1,250
2210	0503 Fuel & Lubricants - Official Vehicles				350
	0511 Local travel cost				900
22107	Training - Seminars - Conferences				1,291
	1701 Training Materials				900
	1708 Refreshments				391
22108	Consulting Services				500
	1801 Local Consultants Fees				500
Objective 051103	3. Accelerate the provision and improve environmental sanitation			 	37,700
National 5110302	3.2 Provide disability friendly sanitation facilities			·	
Strategy	`L				28,200
Output 0001	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3	28,200
		1	1	1	
Activity 000004	Procure 10No. Dust bins and place them at vantage points	1.0	1.0	1.0	200
Use of goods ar	nd services				200
22105	Travel - Transport				200
	1503 Fuel & Lubricants - Official Vehicles				200
Activity 000008	Engineer the solid waste disposal site	1.0	1.0	1.0	28,000
Use of goods ar					28,000
22102	Utilities				28,000
<u> </u>	2005 Sanitation Charges				28,000
National 5110307 Strategy	3.7 Review and enforce MMDAs bye-laws on sanitation			,	9,500
	Review and enforced Assembly's Bye-laws on sanitation by 31st Dec. 2014	 Yr.1	Yr.2	Yr.3	======
Output 0002		1	1	1	9,500
Activity 000001	Contract a lawyer to review the Assembly's bye-law on sanitation	1.0	1.0	1.0	5,000
Use of goods ar					5,000
22108	Consulting Services				5,000
	1802 External Consultants Fees				5,000
Activity 000002	Gazette Assembly's Bye law on sanitation	1.0	1.0	1.0	4,500
Use of goods ar	nd services				4,500
22101	Materials - Office Supplies				4,500
2210	0101 Printed Material & Stationery				4,500
Objective 051104	4. Ensure the development and implementation of health education as a component of	f all water and s	sanitation		
	programmes				6,125
National 5110401 Strategy	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				5,125
Output 0001	Incorporate hygiene education in all water and sanitation delivery programmes by	Yr.1	Yr.2	Yr.3	5,125
	31st Dec 2014 Organize 3No. Training programmes for WATSAN Committee	1	1	1	L
Activity 000001		1.0	1.0	1.0	5,125
Use of goods an	nd services				5,125
22105	Travel - Transport				1,825
2210	1503 Fuel & Lubricants - Official Vehicles				250
2210	0511 Local travel cost				1,575
22107	Training - Seminars - Conferences				2,100
	0701 Training Materials				1,050
	1708 Refreshments				1,050
22108	Consulting Services				1,200

	, ORGANISATION, SOURCE OF FUND A	ND PRIORI	11,	201	12
,	801 Local Consultants Fees				1,200
National 5110404 Strategy	4.4 Promote hygienic use of water at household level			,— — 	
Output 0002	Promote Hygenic use of water at household levels by 31st Dec 2014	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000001	Organize talkshows/discussions in the local F.M's about Hygenic use of wate household levels	nrat 1.0	1.0	1.0	1,000
Use of goods an	d services				1,000
22105	Travel - Transport				200
2210	503 Fuel & Lubricants - Official Vehicles				200
22107	Training - Seminars - Conferences				800
2210	711 Public Education & Sensitization				800
bjective 051105	5. Adopt a sector-wide approach to water and environmental sanitation deliver	y to ensure effective s	ector coordii	nation	
National 5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan				 14,750
Output 0001	Environmental Sanitation Plan Developed by 31st Dec. 2012	Yr.1	Yr.2 1	Yr.3	14,750
Activity 000001	Develop a strategic environmental plan by 31st Nov. 2012	1.0	1.0	1.0	9,000
Use of goods an	d services				9,000
22108	Consulting Services				9,000
2210	801 Local Consultants Fees				9,000
Activity 000002	Organize 2 days stakeholders' validation workshop on SESIP by the end of D	ec. 2012 1.0	1.0	1.0	5,750
Use of goods an	d services				5,750
22105	Travel - Transport				1,750
2210	503 Fuel & Lubricants - Official Vehicles				250
2210	511 Local travel cost				1,500
22107	Training - Seminars - Conferences				2,800
2210	701 Training Materials				1,500
2210	708 Refreshments				1,300
22108	Consulting Services				1,200
2210	802 External Consultants Fees				1,200
Objective 060201	1. Develop and retain human resource capacity at national, regional and distric			!	19,500
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity	development			19,500
Output 0001	Provide conducive Environment for staff to work by 31st Dec. 2014	==Yr.1	Yr.2 1	Yr.3	19,500
Activity 000001	Provide laptops for the Management staff	1.0	1.0	1.0	19,500
Use of goods an	d services				19,500
22101	Materials - Office Supplies				19,500
2210	120 Purchase of Petty Tools/Implements				19,500
bjective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			<u> </u>	10,950
National 6040110 Strategy	1.10. Develop and implement National HIV and AIDS Strategic Plan			  L	8,000
Output 0001	Prevalence of HIV/AIDS reduced by 2% annual	Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	8,000
Activity 000001	Provide funds for HIV/AIDS activities annually	1.0	1.0	1.0	8,000
Use of goods an	d services				8,000
22101	Materials - Office Supplies				8,000
2210	104 Medical Supplies				8,000
National 6040111	1.11. Develop and implement workplace HIV and AIDS policy				
Strategy	L				2,950
Output 0001	Prevalence of HIV/AIDS reduced by 2% annual	Yr.1 1	<b>Yr.2</b> 1	Yr.3	2,950
Activity 000002	Develop and implement workplace policy on HIV/AIDS	1.0	1.0	1.0	2,950

Use of goods and services					
22107 Training - Seminars - Conferences					2,9 4
221070 Training Materials					
2210701 Training Materials 22108 Consulting Services					2
2210802 External Consultants Fees					2,5
					2,5
jective 061301 11. Integrate issues on ageing in the development planning process				<u> </u>	7,0
ational 6130102 1.2. Improve funding of programmes for older persons				,	7,0
utput 0001 ] Contributions of senior Citizens acknowledged annually	====	<b>Yr.1</b> 1	Yr.2 1	Yr.3	7,0
Activity 000001 Support Senior citizens' Day celebration annually	<u> </u>	1.0	1.0	1.0	7,0
Use of goods and services					7,0
22109 Special Services					7,0
2210902 Official Celebrations					7,0
ective 070201 1. Ensure effective implementation of the Local Government Service Act				   	
tional 7020609   6.9. Strengthen the revenue bases of the DAs				<u>  </u>	8,4
rategy	=				8,4
utput         0007         Ensure Effective and Efficient Management of the Administration by Dec 20	14	<b>Yr.1</b> 2	Yr.2 4	Yr.3 7 — —	8,4
ctivity 000011 Monitoring and Evaluation of development project		1.0	1.0	1.0	4,2
Use of goods and services					4,2
22101 Materials - Office Supplies					3
2210101 Printed Material & Stationery					:
22105 Travel - Transport					2,7
2210503 Fuel & Lubricants - Official Vehicles					1,5
2210511 Local travel cost					1,2
22107 Training - Seminars - Conferences					1,2
2210708 Refreshments					1,2
activity 000012 2013 Budget Preparation		1.0	1.0	1.0	4,2
Use of goods and services					4,2
22101 Materials - Office Supplies					-, <u>-</u> 8
2210101 Printed Material & Stationery					
2210101 Finited indicities of ordinary					
C C C C C C C C C C C C C C C C C C C					(
22105 Travel - Transport					2,5
2210503 Fuel & Lubricants - Official Vehicles					9
2210511 Local travel cost					1,0
22107 Training - Seminars - Conferences 2210708 Refreshments					8
		Ot	her expe	nse	
ective 051103   3. Accelerate the provision and improve environmental sanitation				 	56,2
tional 5110302 3.2 Provide disability friendly sanitation facilities				! 	56,2
attegy	= = =     	Yr.1 1	<b>Yr.2</b> 1	Yr.3	56,2
ctivity 000004 Procure 10No. Dust bins and place them at vantage points	<u> </u>	1.0	1.0	1.0	10,0
Miscellaneous other expense					10,0
28210 General Expenses					10,0
2821017 Refuse Lifting Expenses					10,0
Activity 000005 Procure 6No. Refuse containers		1.0	1.0	1.0	36,0
Miscellaneous other expense					36,0
28210 General Expenses					36,0

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, RIFCTIVE OPCANISATION SOUD

Activity 000006	Repair 6No. Existing refuse containers	1.0	1.0	1.0	10,200
Miscellaneous of	her exnense				10,200
28210	General Expenses				10,200
	017 Refuse Lifting Expenses				10,200
-		Non Finar	ncial Ass	ets	1,205,200
Objective 020301	1. Improve efficiency and competitiveness of MSMEs				
National 5110206	2.6 Implement measures for effective operation and maintenance, system upgrad	ling, and replaceme	ent of water		80,000
Strategy	facilities				80,000
Output 0003	Relocate and provide insfrastracture facility for SMEs by 31st Dec. 2014	Yr.1	Yr.2 1	Yr.3	80,000
Activity 000001	Construction of 1No. Artisan show room for SMEs at Industrial Village	1.0	1.0	1.0	30,000
Inventories					30,000
31222	Work - progress				30,000
3122	201 Land and Buildings				30,000
Activity 000002	Construction of Childhood development Centre at industrial village	1.0	1.0	1.0	25,000
Inventories					0E 000
31222	Work - progress				25,000 25,000
	201 Land and Buildings				25,000
Activity 000003	Complete 1No carpentry workshop at Oda Industrial Village	1.0	1.0	1.0	25,000
la contraine					
Inventories 31222	Work - progress				25,000 25,000
	201 Land and Buildings				25,000
Objective 050103	<ol> <li>Integrate land use, transport planning, development planning and service provis</li> </ol>	ion		 	
			·		270,000
National 5010302 Strategy	3.2 Implement integrated land use and spatial planning			, 	270,000
Output 0001	Implement integrated land use and spatial planning	Yr.1	Yr.2 1	Yr.3	270,000
Activity 000001	Rehabilitation of Oda Main Market	1.0	1.0	1.0	90,000
Fixed Assets					90,000
31113	Other structures				90,000
	304 Markets				90,000
Activity 000002	Rehabilitation of Akroso Market	1.0	1.0	1.0	90,000
Fixed Assets	Other structures				90,000
31113	Other structures 304 Markets				90,000
Activity 000003	Complete Bulk breaking Market at Nkwantanum	1.0	1.0	1.0	90,000 90,000
	_			L	
Fixed Assets					90,000
31113	Other structures				90,000
	304 Markets				90,000
Objective 050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for exp	ort			180,000
National 5050106 Strategy	1.6 Increase access to modern forms of energy to the poor and vulnerable especi extension of national electricity grid	ally in the rural are	as through ti	he	180,000
Output 0001	Increase access to modern forms of energy to the poor and vulnerable especially the	re Yr.1	Yr.2	Yr.3	=
Activity 000001	rural areas the the extension of National electricity grid by 2014	1 1.0	1	1 <u> </u>	130,000
Fixed Assets					130,000
31131	Infrastructure assets				130,000
	101 Electrical Networks		4.0		130,000
Activity 000002	Provide streetlights in 10 new communities	1.0	1.0	1.0	50,000

Fixed A	ssets					50,000
	31131	Infrastructure assets				50,000
	3113	101 Electrical Networks				50,000
bjective 05	1102	2. Accelerate the provision of affordable and safe water			;	20,000
National 51 Strategy	10203	2.3 Adopt cost effective borehole drilling mechanisms				20,000
	01	Adopt cost effective borehole drilling Mechanisms by 31st Dec 2014	Yr.1 1	<b>Yr.2</b>	Yr.3	20,000
Activity	000001	Mechanization of 3 boreholes annually	1.0	1.0	1.0	20,000
Invento	ries					
	31222	Work - progress				20,000
		246 Other Capital Expenditure				20,000
bjective 05	1103	3. Accelerate the provision and improve environmental sanitation			 	330,200
National 51	10302	3.2 Provide disability friendly sanitation facilities				330,200
Strategy Output 00	01	Provide Disability friendly sanitation facilities by 31st Dec 2014	Yr.1	Yr.2	Yr.3	330,200
Activity	000001	Support landlords to constuct 90 VIP household latrines annually	1	1	1	·
Activity	000001		1.0	1.0	1.0	90,000
Invento						90,000
	31222	Work - progress				90,000
Activity	000002	223 Toilets Rehabilitate 5No. KVIP/Aqua privies in the Municipality	1.0	1.0	1.0	90,00
Activity	000002		1.0	1.0	1.0	125,000
Fixed A						50,00
	31113	Other structures				50,00
		303 Toilets				50,00
Invento		Work program				75,000
	31222	Work - progress 223 Toilets				75,000
Activity	000003	Constuct 14No. Hard standings at refuse site	1.0	1.0	1.0	75,00 25,20
11001100					·	
Invento						25,20
	31222	Work - progress				25,20
A		246 Other Capital Expenditure	4.0	4.0		25,20
Activity	000007	Rehabilitate meat shop and sloughter house at Manso and Akim Oda	1.0	1.0	1.0	40,000
Invento	ries					40,000
	31222	Work - progress				40,00
	3122	217 Slaughter House				40,00
Activity	000009	Construct 20-seater Vault Chamber toilets at Asuboa, Tia Nkama Nkwanta	1.0	1.0	1.0	50,00
Invento	ries					50,000
	31222	Work - progress				50,000
	3122	223 Toilets				50,00
bjective 06	0201	1. Develop and retain human resource capacity at national, regional and district levels			<u> </u> i	20,00
National 60 Strategy	20104	1.4 Provide adequate resources and incentives for human resource capacity develop	oment			20,00
Output 00	01	Provide conducive Environment for staff to work by 31st Dec. 2014	Yr.1 1	<b>Yr.2</b>	Yr.3	20,00
Activity	000002	Rehabilitate the Mun. accounts office	1.0	1.0	1.0	20,000
Fixed A	ssets					20,000
	31112	Non residential buildings				20,000
	3111	204 Office Buildings				20,000
		1. Bridge the equity gaps in access to health care and nutrition services and ensure su				

	· · · · · · · · · · · · · · · · · · ·				
National 6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				305,000
Strategy	L	=			303,000
Output 0001	Access to quality Health Care Improved in the Municipality by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	305,000
·		1	1	1 ——	
Activity 000002	Construct 1No. 2-unit lecture Hall for Community Health Training School	1.0	1.0	1.0	200,000
Fixed Assets					200,000
31112	Non residential buildings				200,000
3111	205 School Buildings				200,000
Activity 000003	Construct 1No Community Clinic at Nyamenti	1.0	1.0	1.0	95,000
Fixed Assets					95,000
31112	Non residential buildings				95,000
3111	202 Clinics				95,000
Activity 000004	Extension of Electricity to Eshiem clinic	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31112	Non residential buildings				10,000
3111	202 Clinics				10,000

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled	<b>Total</b>	By Fund	ding	314,630
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1690101000	<sup>—</sup> Birim Central Municipal - Akim Oda_Central Administratior —	n_Administration	(Assembly	Office)_ 	_
Location Code	0502200	Birim Central- Akim Oda				
			se of goods a	nd servi	ces	24,630
Objective 02030	<u>'' </u>	efficiency and competitiveness of MSMEs			  	24,630
National 20301 Strategy						7,280
Output 0001	Skills traini	ng for entrepreneurs and cooperative societies provided annually	Yr.1 1	<b>Yr.2</b> 1	Yr.3	7,280
Activity 000	002 Organize	2-day quality Improvement Training for 30 local entrepreneurs ann	1.0	1.0	1.0	7,280
Use of goo	ds and services					7,280
221		-				1,800
	2210505 Runnin 2210511 Local ti	g Cost - Official Vehicles ravel cost				600 1,200
221		Seminars - Conferences				1,200 3,480
	2210701 Trainin					2,400
	2210708 Refres	-				1,080
221	08 Consulting	g Services				2,000
	2210801 Local (					2,000
National 20301	02   1.2 Enhand	e access to affordable credit				17,350
Output 0002	Access to a	ffordable credit for MSMEs Enhanced by 31st Dec 2014	Yr.1 1	<b>Yr.2</b> 1	Yr.3	17,350
Activity 000	001 Provide c	onsultancy assistance to 20 SMEs to access and manage credit	1.0	1.0	1.0	1,750
Use of goo	ds and services					1,750
221		-				250
		g Cost - Official Vehicles				250
221	2210801 Local C	g Services				1,500
Activity 000		usiness improvement kits to 30 existing local manufacturers annua	1.0	1.0	1.0	1,500 <i>15,600</i>
			1.0	1.0		
0	ds and services					15,600
221	0	Seminars - Conferences				600
221	2210701 Trainin 09 Special S	-				600 15,000
221	•	ional Enhancement Expenses				15,000
			Ot	her expe	nse	20,000
bjective 02030	1 1. Improve	efficiency and competitiveness of MSMEs		-		20,000
National 20301	02 <b>1.2 Enhand</b>	re access to affordable credit				20,000
Output 0002	Access to a	ffordable credit for MSMEs Enhanced by 31st Dec 2014	Yr.1 1	<b>Yr.2</b> 1	Yr.3	20,000
Activity 000	002 Provide a	start-up kits to 20 trainees annually	1.0	1.0	1.0	20,000
Miscellane	ous other expens	e				20,000
282		•				20,000
	2821021 Grants	to Households				20,000
			Non Fina	ncial Ass	sets	270,000
bjective 05110	<u> </u>	e the provision of affordable and safe water			<u> </u> ;	270,000
National 51102	03 2.3 Adop	t cost effective borehole drilling mechanisms			,	270,000

JBJECTIVE, (	ORGANISATION, SOURCE OF FUND AND P	KIUKI	I Y,	20	12
	bilize investments for the construction of new, and rehabilitation and expansion existing water treatment plant	Yr.1	Yr.2	Yr.3	270,000
0.1		1	1	1	
Activity 000001	Construct 15 boreholes in 15 Communitees	1.0	1.0	1.0	150,000
Inventories					150,000
<b>31222</b> V	/ork - progress				150,000
3122246	o Other Capital Expenditure				150,000
Activity 000002 0	Construct 3 small town water project at Asuboa, Manso and Oda Nkwanta	1.0	1.0	1.0	45,000
Fixed Assets					45,000
<b>31122</b> C	ther machinery - equipment				45,000
3112205	Other Capital Expenditure				45,000
Activity 000003	Extend pipe lines to 5 needy Communitee annually	1.0	1.0	1.0	75,000
Inventories					75,000
<b>31222</b> V	/ork - progress				75,000
3122246	Other Capital Expenditure				75,000

Institution	01	General Government of Ghana Sector				unt (GH¢)
nstitution Funding	10 951		T. 4 1	D., F.,	1:	00E 000
Function Code	70111		<u> </u>	<u>By Fund</u>	aing	235,000
unction Code	<u>⊢</u> <u>−−</u> −	Exec. & leg. Organs (cs)	A	( <b>A</b> a a a serie <b>b</b> b a s	Office)	-1
Organisation	1690101000	Birim Central Municipal - Akim Oda_Central Administration		(ASSEMDIY	Office)_	_
Location Code	0502200	Birim Central- Akim Oda				
			Non Fina	ncial Ass	ets	235,000
bjective 050103	3. Integrate	e land use, transport planning, development planning and service provis	sion		<u> </u>	100,000
National 501030	2 3.2 Implem	ent integrated land use and spatial planning			<sub>1</sub>	100,000
Output 0001	Implement	integrated land use and spatial planning	Yr.1 1	Yr.2 1	Yr.3	100,000
Activity 0000	04 Construc	t Market shed at Bantaman	1.0	1.0	1.0	25,000
Fixed Asset	6					25,000
3111						25,000
	111304 Market					25,000
Activity 0000	05 Construc	t Market shed at Eshiem	1.0	1.0	1.0	25,000
Fixed Assets						25,000
3111						25,000
	111304 Market		4.0	4.0		25,000
Activity 0000		t Market shed at Asanteman	1.0	1.0	1.0	25,000
Fixed Assets						25,000
3111						25,000
Activity 0000	111304 Market	s t Market shed at Osenho	1.0	1.0	1.0	25,000
Activity <u>10000</u>			1.0	1.0	1.0	25,000
Fixed Assets	6					25,000
3111						25,000
3	111304 Market					25,000
bjective 060301	that protect		re sustainable finar	ncing arrange	ements	135,000
Vational 603010 Strategy	1 1.1. Accel	erate implementation of CHPS strategy in under-served areas			;	135,000
Dutput 0001	Access to c	uality Health Care Improved in the Municipality by 31st Dec. 2014	Yr.1 1	Yr.2	Yr.3	135,000
Activity 0000	01 Construc	t 1No. Community Clinic at Oda Zongo	1.0	1.0	1.0	95,000
Fixed Asset	6					95,000
3111		lential buildings				95,000
3	111202 Clinics					95,000
Activity 0000	05 Construc	tion of Community Health Centre at Yaw Donkor	1.0	1.0	1.0	40,000
Fixed Asset	6					40,000
3111	2 Non resid	lential buildings				40,000
3	111202 Clinics					40,000
			Total C	ant Cont		2,812,437

								ount (GH¢)
	01 26 004	General Government o	of Ghana Sector	- — — <sub>1</sub>	<b>T</b> (1)	DE	1.	40.4.000
	26 <u>004</u> 70980	CF (Assembly) Education n.e.c		- <u> </u>	Total	<u>By Func</u>	ding	194,000
- F	1690302000	I	ipal - Akim Oda_Educat	tion, Youth and Spo	rts_Education			_
Organisation	1030302000	┦				· ·		_
Location Code	0502200	Birim Central- Akim						
<u></u>		<u> </u>						11 000
	2 Improve c	uality of teaching and lea	arning	Use d	of goods ar	ia servi	ces	11,000
Objective 060102	_							6,000
National 6020104 Strategy	1.4 Provid	e adequate resources an	d incentives for human res	ource capacity develo	pment		·	6,000
Output 0001	Teaching an	d learning improved in th	e Municipality annually		Yr.1	Yr.2	Yr.3	6,000
	<u> </u>				1	1	1	,
Activity 000006	6 Organize S	TME Clinic in the Munici	pality annually		1.0	1.0	1.0	6,000
Use of goods	and services							6,000
22106	Repairs - M	laintenance						6,000
22	10613 Schools	/Nurseries						6,000
Objective 060501	1. Develop c	omprehensive sports pol	icy				 	5,000
National 6050102	1.2. Promo	e schools sports						
Strategy				=====				5,000
Output 0001	Ennancing S	porting activities in the N	iunicipality annually		Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000002	2 Support M	unicipal Sport Festivals a	nnually		1.0	1.0	1.0	5,000
Use of goods	and services							5,000
22101	Materials -	Office Supplies						5,000
22	10118 Sports,	Recreational & Cultural	Materials					5,000
					Oth	ner expe	nse	13,000
Objective 060102	Improve q	uality of teaching and lea	arning		Oth	ier expei	nse [	
Objective 060102 National 6020104	_!		arning d incentives for human res	ource capacity develo		ier expei	nse [	10,000
National 6020104 Strategy	1.4 Provid	e adequate resources an	d incentives for human res	ource capacity develo	pment	·	                	10,000 10,000
National 6020104	1.4 Provid		d incentives for human res	ource capacity develo		Yr.2 1	nse	10,000
National 6020104 Strategy Output 0001		e adequate resources an	d incentives for human res	ource capacity develo	pment	 Yr.2	Yr.3	10,000 10,000
National 6020104 Strategy Output 0001 ] Activity 000004		e adequate resources an d learning improved in th lest Teacher Award annu	d incentives for human res	ource capacity develo	pment Yr.1 1	Yr.2 1	Yr.3	10,000 10,000 10,000 10,000
National 6020104 Strategy Output 0001 ] Activity 000004		e adequate resources and d learning improved in th lest Teacher Award annu	d incentives for human res	ource capacity develo	pment Yr.1 1	Yr.2 1	Yr.3	10,000 10,000 10,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210	Teaching an Teaching an Corganize E General E: 21012 Scholar	e adequate resources and d learning improved in th lest Teacher Award annua openses ship/Awards	d incentives for human res		pment Yr.1 1 1.0	Yr.2 1	Yr.3	10,000 10,000 10,000 10,000 10,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210	Teaching an Teaching an Corganize E General E: 21012 Scholar	e adequate resources and d learning improved in th lest Teacher Award annua openses ship/Awards	d incentives for human res		pment Yr.1 1 1.0	Yr.2 1	Yr.3	10,000 10,000 10,000 10,000 10,000 10,000 10,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28	Image: 1.4       Provid         Teaching an       Image: 1.4         Teaching an       Image: 1.4         General E:       Image: 1.4         Sother expense       General E:         General E:       Image: 1.4         Image: 1.4       Develop a         Image: 1.4       Develop a	e adequate resources and d learning improved in th lest Teacher Award annua openses ship/Awards nd retain human resource	d incentives for human res	nal and district levels	pment Yr.1 1 1.0	Yr.2 1	Yr.3	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 National 6020104 Strategy	I.4       Provid         Teaching an         Teaching an         Organize E         General E         21012 Scholar         I. Develop a         I. 1. Provid	e adequate resources and d learning improved in th lest Teacher Award annua openses ship/Awards nd retain human resources e adequate resources and	d incentives for human res e Municipality annually ally e capacity at national, regio d incentives for human res	nal and district levels	pment	Yr.2 1 1.0	Yr.3   1	10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 National 6020104	I.4       Provid         Teaching an         Teaching an         Organize E         General E         21012 Scholar         I. Develop a         I. 1. Provid	e adequate resources and d learning improved in th lest Teacher Award annua openses ship/Awards nd retain human resource	d incentives for human res e Municipality annually ally e capacity at national, regio d incentives for human res	nal and district levels	pment Yr.1 1 1.0	Yr.2 1	Yr.3	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 National 6020104 Strategy	Image: 1.4       Provid         Image: 1.4       Provid         Teaching an       Image: 1.4         Image: 1.4       Organize E         General E:       Image: 1.4         Image: 1.4       Provid         Image: 1.4       Provid         Image: 1.4       Provid         Image: 1.4       Provid	e adequate resources an d learning improved in th test Teacher Award annu- test Teacher Award annu- Teacher Award annu- T	d incentives for human res e Municipality annually ally e capacity at national, regio d incentives for human res	onal and district levels	pment	Yr.2 1 1.0 Yr.2	Yr.3 1 1.0 	10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 ] National 6020104 Strategy Output 0001 ] Activity 000002	Image: 1.4       Provid         Image: 1.4       Provid         Teaching an       Image: 1.4         Image: 1.4       Organize E         General E:       Image: 1.4         Image: 1.4       Provid         Image: 1.4       Provid         Image: 1.4       Provid         Image: 1.4       Provid	e adequate resources an d learning improved in th lest Teacher Award annuc openses ship/Awards nd retain human resource e adequate resources an d Learning improved in th nancial Assistance to 25 i	d incentives for human res	onal and district levels	pment Yr.1 1 1.0 pment Vr.1 1 1.1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1.0 Yr.3 1.0 Yr.3 Yr.3 1.0 Yr.3 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr	10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 National 6020104 Strategy Output 0001 ] Activity 000002 Miscellaneous 28210	I.4       Provid         Teaching an	e adequate resources and d learning improved in the lest Teacher Award annua est Teacher Award annua e	d incentives for human res	onal and district levels	pment Yr.1 1 1.0 pment Vr.1 1 1.1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1.0 Yr.3 1.0 Yr.3 Yr.3 1.0 Yr.3 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr.4 Yr	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000 3,000 3,000 3,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 National 6020104 Strategy Output 0001 ] Activity 000002 Miscellaneous 28210	I.4       Provid         Teaching an	e adequate resources and d learning improved in th lest Teacher Award annua openses ship/Awards nd retain human resources e adequate resources and d Learning improved in the mancial Assistance to 25 h	d incentives for human res	onal and district levels	pment  Yr.1  1  1.0  pment  Vr.1  1  1.0  Vr.1  Vr.1 Vr.1	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 National 6020104 Strategy Output 0001 ] Activity 000002 Miscellaneous 28210	I.4       Provid         Teaching an         Teaching an         General E:         21012       Scher expense         General E:         21012       Scholar         I.4       Provide         I.5       Provide         I.6       Provide         I.7       Provide         I.8       Scher expense         General E:       Scher expense         Scher expense       Scher expense	e adequate resources an d learning improved in th lest Teacher Award annua openses ship/Awards nd retain human resource e adequate resources an d Learning improved in th nancial Assistance to 25 i openses ship & Bursaries	d incentives for human res e Municipality annually ally e capacity at national, regio d incentives for human res he Municipality annually needy but brilliant teacher	onal and district levels	pment  Yr.1  1  1.0  pment  Vr.1  1  1.1  1.0  Pment  1  1  1  1  1  1  1  1  1  1  1  1  1	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000 3,000 3,000 3,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 National 6020104 Strategy Output 0001 ] Activity 000002 Miscellaneous 28210	I.4       Provid         Teaching an         Teaching an         General E:         21012       Scher expense         General E:         21012       Scholar         I.4       Provide         I.5       Provide         I.6       Provide         I.7       Provide         I.8       Scher expense         General E:       Scher expense         Scher expense       Scher expense	e adequate resources and d learning improved in th lest Teacher Award annua est Teacher Awards est Teacher Award annua est Tea	d incentives for human res e Municipality annually ally e capacity at national, regio d incentives for human res he Municipality annually needy but brilliant teacher	onal and district levels	pment  Yr.1  1  1.0  pment  Vr.1  1  1.0  Vr.1  Vr.1 Vr.1	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 ] National 6020104 Strategy Output 0001 ] Activity 000002 Miscellaneous 28210 28 Objective 060102 National 6020104	I.4       Provid         Teaching an         Teaching an         General E:         2012       Scher expense         General E:         11.       Develop a         11.       Provide         12.       Provide File         2.       Provide File         3.       State (State (St	e adequate resources and d learning improved in th lest Teacher Award annua openses ship/Awards nd retain human resources and retain human resources and learning improved in the mancial Assistance to 25 if openses ship & Bursaries	d incentives for human res e Municipality annually ally e capacity at national, regio d incentives for human res he Municipality annually needy but brilliant teacher	onal and district levels ource capacity develo 	yr.1           1.0           pment           yr.1           1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000 3,000 3,000 170,000 140,000
National 6020104 Strategy Output 0001 ] Activity 000004 Miscellaneous 28210 28 Objective 060201 ] National 6020104 Strategy Output 0001 ] Activity 000002 Miscellaneous 28210 28 Objective 060102 ]	1.4       Provid         Teaching an         Teaching an         4       Organize E         5 other expense         General E:         21012       Scholar         1.4       Provide         1.4       Provide         1.4       Provide         2       Provide File         Sother expense       General E:         Sother expense       General E:         121019       Scholar         1.4       Provide File	e adequate resources and d learning improved in th lest Teacher Award annua openses ship/Awards nd retain human resources and retain human resources and learning improved in the mancial Assistance to 25 if openses ship & Bursaries	d incentives for human res	onal and district levels ource capacity develo 	yr.1           1.0           pment           yr.1           1.0	Yr.2 1 1.0 Yr.2 1 1.0	Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0   Yr.3   1.0	10,000 10,000 10,000 10,000 10,000 10,000 10,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000

Activity 000003 Contruct 1No. 6unit classroom block at Akroso RC School	1.0	1.0	1.0	140,000
Fixed Assets <b>31112</b> Non residential buildings <b>3111205</b> School Buildings				140,000 140,000 140,000
Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels			 	30,000
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity develo	pment		· — - : 	30,000
Output     0001     Teaching and Learning improved in the Municipality annually	Yr.1 1	<b>Yr.2</b> 1	Yr.3	30,000
Activity 000001 Complete the Teachers quarters at Onomabo	1.0	1.0	1.0	30,000
Inventories 31222 Work - progress 3122203 Bungalows/Palace			Amo	30,000 30,000 30,000 unt (GH¢)
Institution       01       General Government of Ghana Sector         Funding       10       009       Ceded Revenue         Function Code       70980       Education n.e.c         Organisation       1690302000       Birim Central Municipal - Akim Oda_Education, Youth and Spo         Location Code       0502200       Birim Central- Akim Oda		B <u>y Func</u>		3,000
	of goods ar	nd servi	ces	3,000
Objective       060501       1. Develop comprehensive sports policy         National       6050102       1.2. Promote schools sports         Strategy       1.2. Promote schools sports				3,000
Output     0001     Enhancing Sporting activities in the Municipality annually	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 000001 Procure Football and Jersey for 12 schools annually	1.0	1.0	1.0	3,000
Use of goods and services 22106 Repairs - Maintenance 2210613 Schools/Nurseries				3,000 3,000 3,000

			An	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	24 015 70980		Total By Funding	146,000
Function Code		Education n.e.c Birim Central Municipal - Akim Oda Education, You		—
Organisation	1690302000			
Location Code	0502200	Birim Central- Akim Oda		
			Use of goods and services	6,000
Objective 06050	1 1. Develop	comprehensive sports policy		6,000
National 60501	02 1.2. Prom	ote schools sports		6,000
Strategy Output 0001	Enhancing	Sporting activities in the Municipality annually	==	<u>6,000</u>
Activity 000	001 Procure F	ootball and Jersey for 12 schools annually	<u> </u>	L
Activity 1000	001 1			6,000
-	ds and services	N-:		6,000
221	2210613 School	Maintenance Is/Nurseries		6,000 6,000
			Non Financial Assets	140,000
Objective 06010	2 2. Improve	quality of teaching and learning		140,000
National 602010 Strategy	04 <b>1.4 Provi</b>	de adequate resources and incentives for human resource cap	pacity development	
Output 0001	Teaching a		Yr.1 Yr.2 Yr.3	140,000
Activity 000	005 Construc	t 1No. 6unit classroom block at Kyeremanse Primary school		140,000
Fixed Asse	ets			140,000
311	12 Non resid	lential buildings		140,000
	3111205 Schoo	l Buildings		140,000
			An	ount (GH¢)
Institution	01	General Government of Ghana Sector		220.000
Funding Function Code	70980	Education n.e.c		230,000
	4600202000	Birim Central Municipal - Akim Oda_Education, You	th and Sports Education	—_
Organisation	1690302000			
Location Code	0502200	Birim Central- Akim Oda		
			Non Financial Assets	230,000
Objective 06010	22. Improve	quality of teaching and learning	 	230,000
National 602010 Strategy	04 1 <b>.4 Provi</b>	de adequate resources and incentives for human resource cap	pacity development	230,000
Output 0001	Teaching a	nd learning improved in the Municipality annually	= = -   Yr.1 Yr.2 Yr.3     1 1 1   -   -   -   -   -   -   -   -	230,000
Activity 000	001 Construc	tion of 1No. 3 UNIT classroom block office and store at Bantan	<u> </u>	80,000
Eived Ac-	to			
Fixed Asse 311		lential buildings		80,000 80,000
	3111205 School	0		80,000
Activity 000		1No. 6unit classroom block, office and store at Apeadem	1.0 1.0 1.0	150,000
Fixed Asse	ets			150,000
311	12 Non resid	lential buildings		150,000
	3111205 Schoo	Buildings		150,000
			Total Cost Centre	573,000

2012

150,000

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 009	Ceded Revenue Total By Fu	nding	150,000
Function Code	70912	Primary education		-
Organisation	1690302002	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Primar	y_Eastern	
Location Code	0502200	Birim Central- Akim Oda		
		Use of goods and ser	vices	150,000
	1 Incrosso	anuitable access to and participation in education at all levels		

Objective 060101	Increase equitable access to and participation in education at all levels			!	150,000
National 6010107 1. Strategy	7 Expand school feeding programme progressively to cover all deprived comm conomies	unities and link it i	to the local	 	150,000
Output 0001	eaching and Learning at the primary level Improved by 31st Dec 2014	<b>Yr.1</b> 1	Yr.2 1	Yr.3	150,000
Activity 000001	Incorporate 3 new schools into the school feeding program annually	1.0	1.0	1.0	150,000
Use of goods and	services				150,000
22101	Materials - Office Supplies				150,000

2210113 Feeding Cost

nstitution	01	General Government of Ghana Sector				<u>unt (GH¢)</u>
Funding	24 015	GET SOURCES	Total	By Fund	ding	675,000
Function Code	70912	Primary education	<b>- -</b>			
Organisation	1690302002	☐ Birim Central Municipal - Akim Oda_Education, Youth 	and Sports_Education	n_Primary_	Eastern	
ocation Code	0502200	Birim Central- Akim Oda			]	
			Use of goods a	nd servi	ces	75,000
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels			;	75,000
Vational 60101 trategy	01 1.1 Provid	le infrastructure facilities for schools at all levels across the cou	ntry particularly in deprive	ed areas		75,000
Dutput 0001	Teaching a	nd Learning at the primary level Improved by 31st Dec 2014	=== Yr.1 1	<b>Yr.2</b> 1	Yr.3	75,000
Activity 000	002 Supply 1	thousand mono desk to needy Primary schools in the Mun.	1.0	1.0	1.0	75,000
Use of goo	ds and services					75,000
221		- Office Supplies				75,000
	2210117 Teachi	ng & Learning Materials				75,000
			Non Fina	ncial Ass	sets	600,000
bjective 06010	<u>'! </u>	equitable access to and participation in education at all levels			<u>  </u>	600,000
Vational 60101 Strategy	06 1.6 Accel	erate the rehabilitation /development of basic school infrastructu	re especially schools und	er trees		600,000
Dutput 0001	Teaching a	nd Learning at the primary level Improved by 31st Dec 2014	===	Yr.2	Yr.3	600,000
Activity 000	0003 Construct	1No.6-unit classroom block at Onomabo Primary sch.	1.0	1.0	1.0	150,000
Fixed Asse	ets					150,000
311	12 Non resid	ential buildings				150,000
	3111205 School	Buildings				150,000
Activity 000	004 Construct	1No. 6-unit classroom block at Akim Odumase	1.0	1.0	1.0	150,000
Fixed Asse	ets					150,000
311		ential buildings				150,000
	3111205 School	-				150,000
Activity 000	0006 Construct	1No. 6-unit classroom block at Koforidua Primary sch	1.0	1.0	1.0	150,000
Fixed Asse	ets					150,000
311		ential buildings				150,000
	3111205 School					150,000
Activity 000	007 Construct	t 1No. 6-unit classroom block at Aprokumase Primary school.	1.0	1.0	1.0	150,000
Fixed Asse						150,000
311		ential buildings				150,000
	3111205 School	Buildings				150,000
			Total C	ost Cent	re	825,000

Institution						A	Amount (GH¢)
	01	<u> </u>	General Government of Ghana Sector				
Funding	⊨ <b>→</b>	009	Ceded Revenue	<u>Total</u>	<u>By Fun</u>	ding	9,000
Function Code	709	21	Lower-secondary education				
Organisation	169	0302003	□ Birim Central Municipal - Akim Oda_Education, Youth and Sport	ts_Education	_Junior H	igh_East	ern
Location Code	050	2200	Birim Central- Akim Oda		·		
			Use of	f goods an	nd servi	ices	9,000
bjective 060101	11	1. Increase e	quitable access to and participation in education at all levels			. 	
National 601010 Strategy	06	1.6 Accele	rate the rehabilitation /development of basic school infrastructure especial	ly schools unde	er trees	'!    	
Output 0003		mprove wate Dec 2014	er and sanitation facilities in educational institutions at all levels by 31st	Yr.1 1	<b>Yr.2</b>	Yr.3	9,000
Activity 0000	001	Provide Ra	in harvesting facility for JHS and Basic Schools	1.0	1.0	1.0	9,000
Use of good	ds and	services					9,000
2210			Maintenance				9,000
	22106	13 Schools	/Nurseries				9,000
							Amount (GH¢)
nstitution	01		General Government of Ghana Sector				
unding	10	951	DDF	<b>Total</b>	By Fun	ding	40,000
Function Code	709	21	Lower-secondary education		- <u>-</u> - <u>-</u> - <u>-</u>		
Organisation	169	0302003	Birim Central Municipal - Akim Oda_Education, Youth and Spor	ts_Education	_Junior H	igh_East	ern
Location Code	050	2200	Birim Central- Akim Oda		·		
ocation Code	050	2200		Non Finan	icial Ass	sets	40,000
	· [			Non Finan	ncial Ass	sets	
bjective 060101 Jational 601010	1	1. Increase e	<u>'</u>	Non Finan	ncial Ass	sets [	40,000
bjective 060101 National 601010 Strategy Dutput 0003		1. Increase e 1.8 Improv	quitable access to and participation in education at all levels	 Yr.1	  Yr.2	sets	
ojective 060101 ational 601010 trategy Dutput 0003		1. Increase e 1.8 Improv mprove wate Dec 2014	quitable access to and participation in education at all levels				
ojective 060101 (ational 601010 trategy Output 0003	1  08_   1 002	1. Increase e 1.8 Improv mprove wate Dec 2014	equitable access to and participation in education at all levels we water and sanitation facilities in educational institutions at all levels we can a sanitation facilities in educational institutions at all levels by 31st	Yr.1 1	Yr.2 1	   Yr.3 1	
bjective 060101 Iational 601010 trategy Dutput 0003 Activity 0000	1 08 002 ts	1. Increase e 1.8 Improv mprove wate Dec 2014	equitable access to and participation in education at all levels we water and sanitation facilities in educational institutions at all levels and an	Yr.1 1	Yr.2 1	   Yr.3 1	
ojective 060101 lational 601010 trategy Dutput 0003 Activity 0000 Fixed Asset <b>311</b>	1 08 002 ts 13	1. Increase e 1.8 Improv mprove wate Dec 2014 Privide Toi	equitable access to and participation in education at all levels we water and sanitation facilities in educational institutions at all levels and an	Yr.1 1	Yr.2 1	   Yr.3 1	
ojective 060101 Iational 601010 trategy Dutput 0003 Activity 0000 Fixed Asset 3111	1 08 002 ts 13 31113	1. Increase e 1.8 Improv mprove wate Dec 2014 Privide Toi Other struc	equitable access to and participation in education at all levels we water and sanitation facilities in educational institutions at all levels and an	Yr.1 1	Yr.2 1	   Yr.3 1	
bjective 060101 Iational 601010 trategy Dutput 0003 Activity 0000 Fixed Asset 311	1 08 002 tts 13 31113	1. Increase e 1.8 Improv mprove wate Dec 2014 Privide Toi Other struc	equitable access to and participation in education at all levels we water and sanitation facilities in educational institutions at all levels er and sanitation facilities in educational institutions at all levels by 31st let facility for 2 schools annually	Yr.1 1	Yr.2 1	   Yr.3 1	
bjective 060101 Vational 601010 trategy Dutput 0003 Activity 0000 Fixed Asset 3111 Inventories 3122	11 081 002 ts 13 31113 22	1. Increase e 1.8 Improv mprove wate Dec 2014 Privide Toi Other struc 03 Toilets	equitable access to and participation in education at all levels we water and sanitation facilities in educational institutions at all levels er and sanitation facilities in educational institutions at all levels by 31st let facility for 2 schools annually	Yr.1 1	Yr.2 1	   Yr.3 1	

Institution	01	General	Government of Gha	ana Sector					
Funding	26 004	CF (As	sembly)			<b>Total</b>	By Fund	ding	42,490
Function Code	70721	Genera	I Medical services	s (IS)					
Organisation	1690401000	Birim C	Central Municipal -	Akim Oda_Health_	Office of District M	ledical Officer	of Health_		-  _
Location Code	0502200	Birim C	entral- Akim Oda				·		
					Use	of goods ar	nd servi	ces	42,490
bjective 06030	)4  <b>4. Preven</b> t	t and control	the spread of comm	unicable and non-com	municable diseases	and promote hea	althy lifestyle	es	14,000
National 60304 Strategy	101 4.1. Stre	ngthen healt	h promotion, prevent	tion and rehabilitation					14,000
Dutput 0001	Strengthe	n Health Pro	motion, Prevention a	nd rehabilitation by De	ec. 31st 2014	Yr.1 1	Yr.2 1	Yr.3	14,000
Activity 000	0001 Support	for Immuniz	ation		<u> </u>	1.0	1.0	1.0	6,000
11									
-	ods and service								6,000
221		Transport	Trootmonto						6,000
Activity 000	2210501 Overs 0002 Intensify			nse on TB control prog	arammes. Malaria	1.0	1.0	1.0	6,000
Activity 1000		programs, Hl		rams and polio eradica		1.0	1.0	1.0	6,000
Use of goo	ods and service	S							6,000
221		Transport							6,000
	2210501 Overs								6,000
Activity 000	0003 Support	for reproduc	tive health			1.0	1.0	1.0	2,000
Use of goo	ods and service	S							2,000
Use of goo 221	105 Travel -	Transport							2,000
-		Transport	I Treatments						2,000 2,000 2,000
221	105 Travel - 2210501 Overs	Transport seas Medica		DS/STIs/TB transmissio	n				2,000 2,000
221 bjective 06040 National 60401	105         Travel -           2210501         Overs           01         11. Ensure	Transport seas Medica	n of new HIV and AID	DS/STIs/TB transmissio n and impact of HIV, A					2,000 2,000 28,490
221 bjective 06040 National 60401 Strategy	105         Travel -           2210501         Overs           11.         Ensure           102         1.2.           102         1.2.           102         1.2.           102         1.2.           103         1.2.           104         1.2.	Transport seas Medica the reduction nsify advocad	n of new HIV and AID		NIDS and TB		 		2,000
221 bjective 06040 Vational 60401 Strategy Dutput 00001	105         Travel -           2210501         Overs           01         1. Ensure           02         1.2. Intel           102         1.2. Intel           102         1.2. Intel           103         1.2. Intel           104         1.2. Intel	Transport seas Medica the reduction nsify advocad advocacy to r	n of new HIV and AID by to reduce infection by the reduce infection and reduce infection and	n and impact of HIV, A	NIDS and TB	1	1	1	2,000 2,000 28,490 28,490 11,900
bjective 06040 National 60401 Strategy Dutput 0001	105         Travel -           2210501         Overs           01         1. Ensure           02         1.2. Intel           02         1.2. Intel           1         Intensity a           2014         2014	Transport seas Medica the reduction nsify advocad advocacy to r	n of new HIV and AID by to reduce infection by the reduce infection and reduce infection and	n and impact of HIV, A	NIDS and TB			Yr.3 = 1.0	2,000 2,000 2,000 28,490 28,490
221 bjective 060401 National 60401 Strategy Dutput 0001 Activity 000	105         Travel -           2210501         Overs           01         1. Ensure           02         1.2. Intel           102         1.2. Intel           102         1.2. Intel           103         1.2. Intel           104         1.2. Intel	Transport seas Medica the reduction nsify advocad advocacy to n o. Radio talk	n of new HIV and AID by to reduce infection by the reduce infection and reduce infection and	n and impact of HIV, A	NIDS and TB	1	1	1	2,000 2,000 2,000 28,490 28,490 11,900 740
221 bjective 060401 National 60401 Strategy Dutput 0001 Activity 000	105         Travel -           2210501         Overs           01         1. Ensure           02         1.2. Intensify a           02         1.2. Intensify a           2014         2014           0001         Hold 2N           bods and service         105           105         Travel -	Transport seas Medica the reduction nsify advocad advocacy to in o. Radio talk s Transport	n of new HIV and AID cy to reduce infection end of the section and shows on the impac	n and impact of HIV, A	NIDS and TB	1	1	1	2,000 2,000 2,000 28,490 11,900 740
221 bjective 060401 Strategy Dutput 0001 Activity 0000 Use of goo 221	105       Travel -         2210501       Overs         01       1. Ensure         02       1.2. Interview         02       1.2. Interview         1       Intensity a         2014       2014         0001       Hold 2N         00ds and service       105         105       Travel -         2210503       Fuel	Transport seas Medica the reduction sify advocad advocacy to i advocacy to i o. Radio talk s Transport & Lubricants	n of new HIV and AID by to reduce infection reduce infection and shows on the impac	n and impact of HIV, A	NIDS and TB	1	1	1	2,000 2,000 2,000 28,490 11,900 740 740 140
bjective 06040 National 60401 Strategy Dutput 0001 Activity 0000 Use of goo	105       Travel -         2210501       Overs         01       1. Ensure         02       1.2. Interview         02       1.2. Interview         02       1.2. Interview         02       1.2. Interview         001       Hold 2N         0001       Hold 2N         0003       Travel -         2210503       Fuel         107       Training	Transport seas Medica the reduction nsify advocad advocacy to n o. Radio talk s Transport & Lubricants I - Seminars	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences	n and impact of HIV, A	NIDS and TB	1	1	1	2,000 2,000 2,000 28,490 11,900 740 740 140 600
221 bjective 06040 Vational 60401 Strategy Dutput 0001 Activity 000 Use of good 221 221	105         Travel -           2210501         Overs           01         1. Ensure           02         1.2. Interview           02         1.2. Interview           02         1.2. Interview           02         1.2. Interview           001         Hold 2N           0001         Hold 2N           0005         Travel -           2210503         Fuel           107         Training           2210711         Public	Transport seas Medica the reduction nsify advocad advocacy to i advocacy to i o. Radio talk s Transport & Lubricants i - Seminars c Education	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization	n and impact of HIV, A	NIDS and TB	1	1 1.0		2,000 2,000 2,000 28,490 11,900 740 740 140 600 600
221 bjective 060401 Strategy Dutput 0001 Activity 000 Use of goo 221 221	105         Travel -           2210501         Overs           01         1. Ensure           02         1.2. Interview           02         1.2. Interview           02         1.2. Interview           02         1.2. Interview           001         Intensity a           2014         2014           0001         Hold 2N           00ds and service         105           105         Travel -           2210503         Fuel           107         Training           2210711         Public	Transport seas Medica the reduction nsify advocad advocacy to n o. Radio talk s Transport & Lubricants I - Seminars	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization	n and impact of HIV, A	NIDS and TB	1	1	1	2,000 2,000 2,000 28,490 11,900 740 740 140 600 600
221 bjective 06040 National 60401 Strategy Output 0001 Activity 000 Use of goo 221 221 Activity 000 Use of goo	105         Travel -           2210501         Overs           1         I. Ensure           1         I. Ensure           102         1.2. Intensify a           2014         2014           2001         Hold 2N           bods and service         105           105         Travel -           2210503         Fuel -           107         Training           2210711         Public           2002         Support           bods and service         Support	Transport seas Medica the reduction nsify advocad advocacy to in advocacy to in o. Radio talk s Transport & Lubricants in - Seminars c Education for World All s	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization	n and impact of HIV, A	NIDS and TB	1	1 1.0		2,000 2,000 2,000 28,490 11,900 11,900 740 140 140 600 600 5,000
221 bjective 06040 National 60401 Strategy Output 0001 Activity 000 Use of goc 221 221 Activity 000	105         Travel -           2210501         Overs           1         I. Ensure           1         I. Ensure           102         1.2. Intensify a           102         1.2. Intensify a           2014         2014           0001         Hold 2N           bds and service         105           105         Travel -           2210503         Fuel -           107         Training           2210711         Public           0002         Support           bds and service         109	Transport seas Medica the reduction nsify advocad advocacy to i advocacy	n of new HIV and AID ey to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization DS day	n and impact of HIV, A	NIDS and TB	1	1 1.0		2,000 2,000 2,000 28,490 11,900 740 140 140 600 600 5,000 5,000
221 bjective 06040 National 60401 Strategy Dutput 0001 Activity 000 Use of goo 221 221 Activity 000 Use of goo 221 221 221 221	105       Travel -         2210501       Overs         01       1. Ensure         02       1.2. Interview         102       1.2. Interview         102       1.2. Interview         102       1.2. Interview         103       Intensify a         2014       2014         2001       Hold 2N         bods and service       105         105       Travel -         2210503       Fuel         107       Training         2210711       Public         2002       Support         bods and service       109         201902       Offici	Transport seas Medica the reduction nsify advocad advocacy to i advocacy to i o. Radio talk s Transport & Lubricants - Seminars c Education for World Al s Services al Celebratio	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization DS day	n and impact of HIV, A impact of HIV, AIDS ar it of HIV/AIDS and TB	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 28,490 11,900 740 140 140 600 600 5,000 5,000 5,000
221 bjective 06040 National 60401 Strategy Dutput 0001 Activity 000 Use of goo 221 221 Activity 000 Use of goo 221	105         Travel -           2210501         Overs           1         I. Ensure           1         I. Ensure           102         1.2. Intensify a           102         1.2. Intensify a           2014         2014           2001         Hold 2N           bds and service         105           107         Training           2210711         Public           2002         Support           bds and service         109           109         Special           2210902         Offici           2003         Organiz	Transport seas Medica the reduction nsify advocad advocacy to in advocacy to in o. Radio talk s Transport & Lubricants in - Seminars c Education for World All s Services al Celebration e 2No. Works	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization DS day	n and impact of HIV, A	NDS and TB	1	1 1.0		2,000 2,000 2,000 28,490 11,900 11,900 740 140 140 600 600 5,000
221 bjective 06040 Sational 60401 Strategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	105         Travel -           2210501         Overs           01         1. Ensure           02         1.2. Inter           102         1.2. Inter           11.         Ensure           11.         Ensure           11.         Ensure           11.         Ensure           11.         Intensity a           2014         2014           2001         Hold 2N           bds and service         105           105         Travel -           2210503         Fuel           2210711         Publio           2002         Support           bds and service         109           2210902         Offici           2003         Organiz           0003         Organiz           0003         Organiz	Transport seas Medica the reduction nsify advocade advocacy to in advocacy to in co. Radio talk s Transport & Lubricants in - Seminars c Education for World Al s Services al Celebratic e 2No. Works AIDS and STL	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization DS day	n and impact of HIV, A	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 2,000 28,490 11,900 740 140 140 600 5,000 5,000 5,000 5,000 5,000
221 bjective 06040 Strategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	105         Travel -           2210501         Overs           01         1. Ensure           02         1.2. Inter           102         1.2. Inter           11.         Ensure           11.         Ensure           11.         Ensure           11.         Ensure           11.         Intensity a           2014         2014           2001         Hold 2N           bds and service         105           105         Travel -           2210503         Fuel -           2210711         Publio           2002         Support           bds and service         109           2003         Organiz           2003         Organiz           2003         Organiz           2003         Organiz           2003         Travel -	Transport seas Medica the reduction nsify advocade advocacy to in advocacy to in co. Radio talk s Transport & Lubricants c Education for World Al s Services al Celebratio e 2No. Works AIDS and STI s Transport	n of new HIV and AID by to reduce infection reduce infection and shows on the impac shows on the impac . Conferences & Sensitization DS day	n and impact of HIV, A	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 2,000 28,490 11,900 740 140 140 600 5,000 5,000 5,000 5,000 5,000 5,000
221 bjective 06040 Sational 60401 Strategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	105         Travel -           2210501         Overs           1         I. Ensure           1         I. Ensure           102         1.2. Intensify a           102         1.2. Intensify a           102         1.2. Intensify a           2014         2014           0001         Hold 2N           bds and service         105           105         Travel -           2210503         Fuel -           107         Training           2210711         Public           0002         Support           50ds and service         109           109         Special           2210902         Offici           0003         Organiz           004         Organiz           005         Travel -           2210503         Fuel -	Transport seas Medica the reduction advocacy to in advocacy to in	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization DS day	n and impact of HIV, A	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 2,000 28,490 11,900 740 140 600 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
221 bjective 06040 National 60401 Strategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	105         Travel -           2210501         Overs           11.         Ensure           11.         Intensify a           2014         2014           2001         Hold 2N           bods and service         210503           107         Training           2210711         Publio           2002         Support           bods and service         109           pods and service         0003           003         Organiz           005         Travel -           2210503         Fuel           2210503         Fuel           2210511         Local	Transport seas Medica the reduction advocacy to h advocacy to h b. Radio talk s Transport & Lubricants - Seminars c Education for World Ah s Services al Celebratic e 2No. Works ANDS and STE s Transport & Lubricants travel cost	n of new HIV and AID by to reduce infection reduce infection and shows on the impac - Official Vehicles - Conferences & Sensitization DS day ons thops for Municipal of Servention and co	n and impact of HIV, A	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 28,490 11,900 740 140 140 600 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 1,400 200 1,200
221 bjective 06040 National 60401 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	105         Travel -           2210501         Overs           11.         Ensure	Transport seas Medica the reduction sify advocady advocacy to i advocacy to i o. Radio talk s Transport & Lubricants - Seminars c Education for World Al s Services al Celebratic e 2No. Works AIDS and STE s Transport & Lubricants travel cost - Seminars	n of new HIV and AID by to reduce infection reduce infection and shows on the impace - Official Vehicles - Conferences & Sensitization DS day - Official Vehicles - Official Vehicles - Official Vehicles - Official Vehicles	n and impact of HIV, A	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 2,000 28,490 11,900 740 140 600 5,000
221 bjective 06040 National 60401 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000	105         Travel -           2210501         Overs           1         I. Ensure           1         I. Ensure           1         I. Ensure           1         I. Ensure           102         1.2. Intersify a           2014         2014           0001         Hold 2N           003 and service         105           105         Travel -           2210503         Fuel           0002         Support           003 and service         109           004s and service         109           005         Organiz           0003         Organiz           004s and service         105           105         Travel -           2210503         Fuel           005         Travel -           2210503         Fuel           105         Travel -           2210503         Fuel           105         Travel -           2210503         Fuel           107         Training           2210511         Local           107         Training	Transport seas Medica the reduction sify advocady advocacy to i advocacy to i o. Radio talk s Transport & Lubricants c Education for World Al s Services al Celebratic e 2No. Works AIDS and STL s Transport & Lubricants travel cost travel cost o Seminars ing Materials	n of new HIV and AID by to reduce infection reduce infection and shows on the impace - Official Vehicles - Conferences & Sensitization DS day - Official Vehicles - Official Vehicles - Official Vehicles - Official Vehicles	n and impact of HIV, A	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 28,490 11,900 740 140 600 600 5,0000 5,0000 5,0000 5,0000 5,00000000
221 bejective 060400 National 60401 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 221 221 221	105         Travel -           2210501         Overs           1         I. Ensure           1         I. Ensure           1         I. Ensure           1         I. Ensure           102         1.2. Intersity a           2014         2014           2001         Hold 2N           bds and service         105           105         Travel -           2210503         Fuel           107         Training           2210711         Publio           2002         Support           50ds and service         109           50ds and service         109           50ds and service         109           50ds and service         100           50ds and service         100 <tr< td=""><td>Transport seas Medica the reduction sify advocad advocacy to i advocacy to i o. Radio talk s Transport &amp; Lubricants c Education for World Al s Services al Celebratic e 2No. Works AIDS and STE s Transport &amp; Lubricants travel cost travel cost o Seminars ing Materials shments</td><td>n of new HIV and AID by to reduce infection reduce infection and shows on the impace - Official Vehicles - Conferences &amp; Sensitization DS day</td><td>n and impact of HIV, A</td><td>NDS and TB</td><td>1.0</td><td>1 1.0 1.0</td><td>1.0</td><td>2,000 2,000 2,000 28,490 28,490 11,900 740 140 600 600 5,0000 5,000 5,000 5,000 5,000 5,000 5,0000 5,00000000</td></tr<>	Transport seas Medica the reduction sify advocad advocacy to i advocacy to i o. Radio talk s Transport & Lubricants c Education for World Al s Services al Celebratic e 2No. Works AIDS and STE s Transport & Lubricants travel cost travel cost o Seminars ing Materials shments	n of new HIV and AID by to reduce infection reduce infection and shows on the impace - Official Vehicles - Conferences & Sensitization DS day	n and impact of HIV, A	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 28,490 28,490 11,900 740 140 600 600 5,0000 5,000 5,000 5,000 5,000 5,000 5,0000 5,00000000
221 bejective 060400 National 60401 Strategy Output 0001 Activity 000 Use of good 221 Activity 000 Use of good 221 Activity 000 Use of good 221 Activity 000 221 Activity 000 221 221	105         Travel -           2210501         Oversign           1         I. Ensure           102         1.2. Intersity           102         1.2. Intersity           102         1.2. Intersity           2014         2014           2001         Hold 2N           Dods and service         105           105         Travel -           2210503         Fuel           1007         Training           2210711         Public           1002         Support           103         Organiz           109         Special           2210902         Offici           1003         Organiz           1045         Travel -           2210503         Fuel           105         Travel -           2210503         Fuel           105         Travel -           2210511         Local           107         Training           2210511         Local           107         Training           2210701         Train           2210708         Refree           108         Consulti	Transport seas Medica the reduction isify advocad advocacy to i advocacy to i o. Radio talk s Transport & Lubricants i Services al Celebratic s Services al Celebratic s AIDS and STE s Transport & Lubricants travel cost travel cost i - Seminars ing Materials ishments ing Services	n of new HIV and AID by to reduce infection reduce infection and shows on the impace - Official Vehicles - Conferences & Sensitization DS day - Official Vehicles - Conferences - Conferences - Conferences	n and impact of HIV, A	NDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 28,490 28,490 11,900 740 140 600 600 5,0000 5,000 5,000 5,000 5,000 5,000 5,0000 5,00000000
221 bejective 060400 National 60401 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 221 221 221	105       Travel -         2210501       Oversigned Stress         1       I. Ensure         102       1.2. Intersity and Stress         102       1.2. Intersity and Stress         103       Intensity and Stress         104       Intensity and Stress         105       Travel -         2210503       Fuel and Stress         105       Travel -         2210503       Fuel and Stress         105       Travel and Stress         2210711       Public         109       Special         2210902       Offici         1003       Organiz         1045       Travel -         2210503       Fuel and Stress         109       Special         2210503       Organiz         1005       Travel -         2210503       Fuel and Stress         105       Travel -         2210503       Fuel and Stress         105       Travel -         2210503       Fuel and Stress         107       Training         2210701       Train         2210701       Train         2210701       Train	Transport seas Medica the reduction nsify advocad advocacy to n advocacy to n o. Radio talk s Transport & Lubricants c Education for World Al s Services al Celebratic e 2No. Works AlDS and STL s Transport & Lubricants travel cost travel cost travel cost ing Materials shments ing Services Consultants	n of new HIV and AID by to reduce infection reduce infection and shows on the impace - Official Vehicles - Conferences & Sensitization DS day - Official Vehicles - Conferences - Conferences - Conferences - Conferences	n and impact of HIV, A	NIDS and TB	1.0	1 1.0 1.0	1.0	2,000 2,000 2,000 28,490 28,490 11,900 740 140 600 600 5,0000 5,000 5,000 5,000 5,000 5,000 5,0000 5,00000000

Activity       000001       Organize 1No. Training workshop for 8 NGOs and 4 CBOs and other stakeholders on 1.0       1.0       1.0       1.0         HIV/AIDS, STS AND TB Service delivery       HIV/AIDS, STS AND TB Service delivery       HIV       <	0 <b>16,590</b>
Use of goods and services	16,590
22105 Travel - Transport	15,100
2210503 Fuel & Lubricants - Official Vehicles	100
2210511 Local travel cost	15,000
22107 Training - Seminars - Conferences	990
2210701 Training Materials	600
2210708 Refreshments	390
22108 Consulting Services	500
2210801 Local Consultants Fees	500
Total Cost Centre	42,490

					Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 10 001 70740 1690402000	General Government of Ghana Sector Central GoG Public health services Birim Central Municipal - Akim Oda_Health_Enviro	- <b>_</b>	<u>By Fund</u>		214,504
Location Code	0502200	Birim Central- Akim Oda				
		Со	mpensation of emp	oyees [G	FS]	214,504
bjective 000000	<u> </u>	on of Employees 				214,504
National 000000 Strategy	00 Compensat	ion of Employees			, 	214,504
Output 0000			= = = =	<b>Yr.2</b> 0	Yr.3	214,504
Activity 000	000		0.0	0.0	0.0	214,504
Wages and	d Salaries					214,504
211	10 Establishe	ed Position				214,504
	2111001 Establis	shed Post				214,504
			Total C	ost Cent	re	214,504

						A	Amount (Gl	H¢)
nstitution	01	General Government of Ghana Sector						
unding	10 001	Central GoG	<u>_</u>	otal	By Fund	<u>ding</u>	297	,322
unction Code	70421	Agriculture cs						
Organisation	1690600000	Hirim Central Municipal - Akim Oda_Ag	griculture					
ocation Code	0502200	Birim Central- Akim Oda						
			Compensation of e	empl	oyees [G	FS]	297	<b>7,32</b> 1
jective 00000	0 Compensa	tion of Employees						,321
ational 00000	00 Compensa	ation of Employees						
trategy		·					297	7,321
Output 0000	<del>_</del>			<b>'r.1</b> 0	<b>Yr.2</b> 0	<b>Yr.3</b> 0	297	,321
Activity 000	000			0.0	0.0	0.0	297	,321
Wages and	d Salaries						297	7,321
211	10 Establish	ned Position					280	),069
	2111001 Establ	lished Post					280	0,069
211							17	7,252
	2111226 Duty A						10	6, <b>800</b>
	2111238 Overti	me Allowance						452
			-		ncial Ass	sets		1
ojective 03010	2 2. Increas	e agricultural competitiveness and enhance inte	gration into domestic and internation	nal ma	arkets			1
ational 30102 trategy	11 2.11 Deve levels	elop effective post-harvest management strategie	es, particularly storage facilities, at i	ndivid	lual and comm	nunity		1
utput 0002	Post Harve	est losses minimized annually	N	′ <b>r.1</b> 1	<b>Yr.2</b> 1	¥r.3 1		1
Activity 000	002 Construc	ct 2No. Maize silos by 31st Dec 2014		1.0	1.0	1.0		1
Inventories	;							1
312	22 Work - p	rogress						1
	3122250 Consu	ultancy Fees						1

						Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 26 004 70421 1690600000	General Government of Ghana Sector  CF (Assembly)  Agriculture cs Birim Central Municipal - Akim Oda_Agriculture_		<u>Total</u>	B <u>y Fund</u>	<u>ding</u>	140,000
Location Code	0502200	Birim Central- Akim Oda					
	2. Increase	e agricultural competitiveness and enhance integration into don		Non Finar		sets	140,000
Objective 03010	<u> </u>					!	140,000
National 30102 Strategy	13 2.13 Prom	ote the accelerated development of feeder roads and rural infras	structure				40,000
Output 0003	Farming Co		===_[	<b>Yr.1</b> 1	Yr.2 1	Yr.3	40,000
Activity 000	001 Reshape	20km feeder roads in farming Communities annually	<u> </u>	1.0	1.0	1.0	40,000
Fixed Asse	ets						40,000
311	13 Other stru	uctures					40,000
		, Bridges & Signals					40,000
National 30102 Strategy	15   2.15   inpro	ve market milastructure and samtary conditions				,— — 	100,000
Output 0004	Market Infra	astructure and sanitation improved annually		<b>Yr.1</b>	Yr.2 1	Yr.3	100,000
Activity 000	001 Construct	t Multi-shopping stores at Akim Oda Lorry park	<u> </u>	1.0	1.0	1.0	100,000
Inventories 312		-				Amo	100,000 100,000 100,000 unt (GH¢)
Institution	01	General Government of Ghana Sector					(0)
Funding	10 008 70421			Total .	<u>By Fun</u>	ding	480
Function Code Organisation	1690600000	Agriculture cs Birim Central Municipal - Akim Oda_Agriculture			· <u> </u>	L	-) 
Location Code	0502200	Birim Central- Akim Oda			·		
			Use of	f goods ar	nd servi	ces	480
Objective 03010	77	institutional coordination for agriculture development				 	
National 30107	01 7.1 Streng	then the intra-sectoral and inter-ministerial coordination throug	h a platform	for joint plann	ing		480
Strategy Output 0001	Intra-Sector	ral coordination of agriculture activities enhanced annually	===[	Yr.1	Yr.2	Yr.3	==== <sup>480</sup> 480
Activity 000	001 Introduce	a sustainable Programs of ant rabies vaccination annually	<u></u>	1 1.0	1	1	480
Use of doc	ds and services						480
221		ransport					480
	2210512 Mileage	e Allowance					480

<u>.</u>	01	General Government of Ghana Sector				
Funding	10 009	Ceded Revenue	<b>Total</b>	By Fund	ling	125,170
Function Code	70421	Agriculture cs				
Organisation	1690600000	<sup>→</sup> Birim Central Municipal - Akim Oda_Agriculture				-  _
Location Code	0502200	Birim Central- Akim Oda				
		Use of	f goods ai	nd servi	ces	53,170
bjective 030101	1. Improve a	agricultural productivity			,	20,210
National 3010115 Strategy	1.15. Intensi	fy dissemination of updated crop production technological packages			! 	
Output 0001	Modern tech		<b>Yr.1</b> 1	Yr.2 1	Yr.3	8,600
Activity 00000	4 Hold Semi	Annual meetings with private sector and Civil Society Org.	1.0	1.0	1.0	8,600
Use of goods	and services					8,600
22104						7,000
		of Land and Buildings				7,000
22108		-				1,600
		I Consultants Fees				1,600
National 3010116 Strategy		apacity to develop more breeders			'  	3,610
Output 0001	Modern tech	nology adapted through improved extension services by 31st Dec 2011	Yr.1 1	Yr.2 1	Yr.3	3,610
Activity 00000		Resource 20 Agriculture Extension Agents (AEAs) in post harvest echnologies	1.0	1.0	1.0	1,260
Use of goods	and services					1,260
22105		ansport				400
	210511 Local tr					400
 22107		Seminars - Conferences				360
	210701 Training					100
	210708 Refresh					260
22108						500
	-	onsultants Fees				500
Activity 00000		Farmers groups annually on effective application of Agro chemicals.	1.0	1.0	1.0	2,350
Use of goods	and services					2,350
22105	Travel - Tr	ransport				200
22	210503 Fuel &	Lubricants - Official Vehicles				200
22107	Training -	Seminars - Conferences				1,650
22	210701 Training	y Materials				1,000
22	10708 Refresh	ments				650
22108	Consulting	Services				500
22	10802 Externa	I Consultants Fees				500
National 3010120 Strategy	1.20. Improv effectivenes	re allocation of resources to districts for extension service delivery backed is	by enhanced e	fficiency and	l cost	8,000
Output 0001	Modern tech	nology adapted through improved extension services by 31st Dec 2011	Yr.1 1	Yr.2	Yr.3	8,000
Activity 00000	1 Organize :	5 FM Radio announcements on application of farm inputs annually	1.0	1.0	1.0	3,000
Use of goods	and services					3,000
22107		Seminars - Conferences				3,000
22	210711 Public E	Education & Sensitization				3,000
Activity 00000	2 Organize f	armers day celebration	1.0	1.0	1.0	5,000
Use of goods	and services					5,000
22109	Special Se	prvices				5,000
22	210902 Official	Celebrations				5,000

-	RGANISATION, SOURCE OF FUND AND F		,		2
bjective 030102 2.	ncrease agricultural competitiveness and enhance integration into domestic and in	ternational ma	rkets	 	12,64
	Develop effective post-harvest management strategies, particularly storage facilities	ties, at individu	ual and comn	nunity	7,64
utput 0002 Pos	=	Yr.1	Yr.2	Yr.3	== <u>7,64</u>
Activity 000001 0	ganized 5-day training session in 15 operational areas on storage, processing and	1 1.0	1	<u> </u>	5,89
	ckaging technologies for crop farmers annually	1.0	1.0	1.0	
Use of goods and se	rvices				5,89
22105 Tra	vel - Transport				1,70
2210503	Fuel & Lubricants - Official Vehicles				20
					1,50
	ining - Seminars - Conferences				2,19
	Fraining Materials				60
	Refreshments				1,59
	nsulting Services				2,00
	External Consultants Fees gamma for FBOs annually on the need to purchase gamize one day sensitization meeting for FBOs annually on the need to purchase gamma for the need to purchase ga	1.0	1.0		2,00
	ize from local farmers	1.0	1.0	1.0	1,75
Use of goods and se	rvices				1,75
22105 Tra	vel - Transport				3
2210503	Fuel & Lubricants - Official Vehicles				ę
2210511	Local travel cost				30
<b>22107</b> Tra	ining - Seminars - Conferences				90
2210701	Training Materials				6
2210708	Refreshments				3
	nsulting Services				50
	_ocal Consultants Fees				50
	Develop standards and promote good agricultural practices along the value chair ssticides, grading, packaging, standardisation)	n (including hy	giene, prope	ruse	5,00
atput 0001 Agr	-Processing factory established by Dec 31st 2014	Yr.1	Yr.2	Yr.3	5,00
	velop a strategic plan on the development and management of agro-base lustries by Dec 31st 2014	1	1.0	1.0	5,00
	-				
Use of goods and se					5,00
	nsulting Services				5,00
	Local Consultants Fees				5,00
ective 030103	Reduce production and distribution risks/ bottlenecks in agriculture and industry				
tional 3010307 3.7	Provide appropriate framework to ensure adequate flow of financial resources to	the agricultura	al sector		
rategy					1,34
utput 0001 Dev	lop appropriate and affordable Irrigation schems by 31st Dec 2014	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	1,34
Activity 000001 Di	seminate existing culture fisheries package in the Municipality	1.0	1.0	1.0	1,34
Use of goods and se	rvices				1,34
-	terials - Office Supplies				2(
					20
2210101					_
	Printed Material & Stationery				90
<b>22105</b> Tra	Printed Material & Stationery vel - Transport				
22105 Tra 2210505	Printed Material & Stationery				90
22105 Tra 2210505 22107 Tra	Printed Material & Stationery vel - Transport Running Cost - Official Vehicles				90 24
22105 Tra 2210505 22107 Tra 2210708 3.8 tional 3010308 3.8	Printed Material & Stationery vel - Transport Running Cost - Official Vehicles ining - Seminars - Conferences Refreshments Establish Agricultural Development Fund to accelerate the provision of agricultur	re and fishing	inputs and		90 24 24
22105 Tra 2210505 22107 Tra 2210708 3.8 ational 3010308 3.9 rategy 3.0	Printed Material & Stationery vel - Transport Running Cost - Official Vehicles ining - Seminars - Conferences Refreshments Establish Agricultural Development Fund to accelerate the provision of agricultur culture-related infrastructure and services =				90 24 24 5,20 5,20
22105 Tra 2210505 22107 Tra 2210708 3.8 ational 3010308 3.9 rategy 3.0	Printed Material & Stationery vel - Transport Running Cost - Official Vehicles ining - Seminars - Conferences Refreshments Establish Agricultural Development Fund to accelerate the provision of agricultur culture-related infrastructure and services	re and fishing , 	inputs and Yr.2 1	Yr.3	90 90 24 22 5,20 5,20
22105 Tra 2210505 22107 Tra 221078 221078 3.8 attonal 3010308 3.8 ategy agric 11put 0002 Farr	Printed Material & Stationery vel - Transport Running Cost - Official Vehicles ining - Seminars - Conferences Refreshments Establish Agricultural Development Fund to accelerate the provision of agricultur culture-related infrastructure and services =	Yr.1	Yr.2	Yr.3 1 1.0	90 24 24 24 5,20 5,20
22105 Tra 2210505 22107 Tra 221078 221078 3.8 attional 3010308 3.8 attegy agric 11put 0002 Farr	Printed Material & Stationery vel - Transport Running Cost - Official Vehicles ining - Seminars - Conferences Refreshments Establish Agricultural Development Fund to accelerate the provision of agricultur culture-related infrastructure and services mers' access to credit facility and other inputs enhanced annually in and assist 10 poultry farmers annually	Yr.1 1	Yr.2 1	1	90 24 24 5,20 5,20
22105         Transmission           22107         Transmission           22107         Transmission           3010308         3.8           attent         3010308           attent         0002           attent         00002           variation         000002           variation         000002           variation         000002	Printed Material & Stationery vel - Transport Running Cost - Official Vehicles ining - Seminars - Conferences Refreshments Establish Agricultural Development Fund to accelerate the provision of agricultur culture-related infrastructure and services mers' access to credit facility and other inputs enhanced annually in and assist 10 poultry farmers annually	Yr.1 1	Yr.2 1	1	90 24 24 5,20 5,20 5,20 1,25
22105         Transmitter           221070         Transmitter           221070         Transmitter           221070         Transmitter           attegy         agram           utput         0002           attegy         agram           Use of goods and seg         22105	Printed Material & Stationery vel - Transport Running Cost - Official Vehicles ining - Seminars - Conferences Refreshments Establish Agricultural Development Fund to accelerate the provision of agriculture culture-related infrastructure and services mers' access to credit facility and other inputs enhanced annually inn and assist 10 poultry farmers annually rvices	Yr.1 1	Yr.2 1	1	99 24 24 25 26 5,26 5,26 5,26 5,26 5,26 1,25 1,25

22107 T	DRGANISATION, SOURCE OF FUND AND F aining - Seminars - Conferences				60
2210701	Training Materials				4
	Refreshments				2
<b>22108</b> C	onsulting Services				30
2210801	Local Consultants Fees				30
Activity 000003 7	rain and assist 5 livestock farmers annually	1.0	1.0	1.0	1,9
Use of goods and s	arvices				1,9
	avel - Transport				5
	Fuel & Lubricants - Official Vehicles				1
	Local travel cost aining - Seminars - Conferences				4
	Training Materials				80 41
	Refreshments				4
	onsulting Services				60
2210801	Local Consultants Fees				6
Activity 000004 7	rain and assist 15 food crop farmers annually with credit facilities to expand farms	1.0	1.0	1.0	2,00
Use of goods and s	- ervices				2,00
	avel - Transport				60
	Fuel & Lubricants - Official Vehicles				1
	Local travel cost				4
	aining - Seminars - Conferences Training Materials				60 31
	Refreshments				3
	onsulting Services				80
	Local Consultants Fees				8
ntional 3010312 3.1	2 Provide selective subsidies for the procurement of improved technologies for poo	or peasant farm	ers and won	nen	
rategy	=======================================				3,8
utput 0002 Far	mers' access to credit facility and other inputs enhanced annually	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	3,8
	trengthen Farmers Base organizations to serve as input and service supply gencies	1.0	1.0	1.0	3,85
Use of goods and s	ervices				3,85
	avel - Transport				į
	Fuel & Lubricants - Official Vehicles				4
	aining - Seminars - Conferences				3,00
	Training Materials				2,0
	Refreshments onsulting Services				1,0 8
	Local Consultants Fees				8
				I	
	mprove institutional coordination for agriculture development			11	
iective 030107	mprove institutional coordination for agriculture development	for joint planni	ing		
ective 030107   7.1 ational 3010701   7.1 rategy	Strengthen the intra-sectoral and inter-ministerial coordination through a platform			·	9,9
jective 030107   7. 1 httional 3010701   7. 1 rategy	Strengthen the intra-sectoral and inter-ministerial coordination through a platform	for joint planni  Yr.1 1	Yr.2 1	Yr.3	9,9 9,9 9,9
ective 030107 17.1 tional 3010701 7.1 ategy 11 tuput 0001 1 11	Strengthen the intra-sectoral and inter-ministerial coordination through a platform	Yr.1	Yr.2	Yr.3 1.0	9,9 9,9 9,9
ective 030107   7. 1 tional 3010701   7.1 ategy   1 ttput 0001   Inti cctivity 000001   Inti Use of goods and s	Strengthen the intra-sectoral and inter-ministerial coordination through a platform	Yr.1 1	Yr.2 1	1	9,9 9,9 1,34 1,34
ective         030107         17.           itional         3010701         7.1           rategy	Strengthen the intra-sectoral and inter-ministerial coordination through a platform a-Sectoral coordination of agriculture activities enhanced annually troduce a sustainable Programs of ant rabies vaccination annually ervices aterials - Office Supplies	Yr.1 1	Yr.2 1	1	9,9: 1,3: 1,3: 1,3: 1,3: 1,3: 1,3: 1,3: 1,3: 
ective 030107   7.1 ategy   7.	Strengthen the intra-sectoral and inter-ministerial coordination through a platform a-Sectoral coordination of agriculture activities enhanced annually troduce a sustainable Programs of ant rabies vaccination annually ervices aterials - Office Supplies Medical Supplies	Yr.1 1	Yr.2 1	1	9,9: 9,9: 9,9: 1,34 1,34 1,34 5( 51
iective 030107   7.1 itional 3010701   7.1 itional 0001   7.1 itional 0001   7.1 itional 0001   7.1 itional 00001   7.1 itional 000001   7.1 itional 00000001   7.1 itional 0000000000   7.1 itional 00	Strengthen the intra-sectoral and inter-ministerial coordination through a platform         a-Sectoral coordination of agriculture activities enhanced annually         troduce a sustainable Programs of ant rables vaccination annually         ervices         aterials - Office Supplies         Medical Supplies         avel - Transport	Yr.1 1	Yr.2 1	1	9,9: 9,9: 9,9: 1,34 1,34 1,34 50 51 60
jective 030107 17.1 ational 3010701 7.1 rategy 4.1 Activity 000001 11 Use of goods and s 22101 M 2210104 22105 Ti 2210503	Strengthen the intra-sectoral and inter-ministerial coordination through a platform a-Sectoral coordination of agriculture activities enhanced annually troduce a sustainable Programs of ant rables vaccination annually envices aterials - Office Supplies Medical Supplies avel - Transport Fuel & Lubricants - Official Vehicles	Yr.1 1	Yr.2 1	1	9,9: 9,9: 9,9: 1,34 1,34 5( 50 60 60 60
iective 030107 17.1 ational 3010701 7.1 rategy 17.1 ational 3010701 7.1 rategy 17.1 ational 3010701 7.1 Inter- Activity 000001 17.1 Use of goods and s 22101 M 2210104 22105 Th 2210503 22107 Th	Strengthen the intra-sectoral and inter-ministerial coordination through a platform a-Sectoral coordination of agriculture activities enhanced annually troduce a sustainable Programs of ant rables vaccination annually ervices aterials - Office Supplies Medical Supplies avel - Transport	Yr.1 1	Yr.2 1	1	9,9. 9,9. 1,34 1,34 1,34 51 51 61 61 61 62
ective 030107 7.1 tional 3010701 7.1 ategy 7.1 ategy 7.1 tiput 0001 7.1 kctivity 000001 7.1 Use of goods and s 22101 M 2210104 2210503 22107 Th 2210708 sctivity 000002 7.1	Strengthen the intra-sectoral and inter-ministerial coordination through a platform a-Sectoral coordination of agriculture activities enhanced annually troduce a sustainable Programs of ant rabies vaccination annually envices aterials - Office Supplies Medical Supplies avel - Transport Fuel & Lubricants - Official Vehicles aining - Seminars - Conferences	Yr.1 1	Yr.2 1	1	9,9. 9,9. 9,9. 1,3. 1,3. 1,3. 5. 6. 6. 6.
ective 030107 7.1 tional 3010701 7.1 ategy tiput 0001 1.1 ctivity 000001 1.1 Use of goods and s 22101 M 2210104 2210503 22107 Th 2210708 ctivity 000002 1.1	Strengthen the intra-sectoral and inter-ministerial coordination through a platform a-Sectoral coordination of agriculture activities enhanced annually troduce a sustainable Programs of ant rabies vaccination annually ervices aterials - Office Supplies Medical Supplies avel - Transport Fuel & Lubricants - Official Vehicles aining - Seminars - Conferences Refreshments old Semi-annual meetings Departmental heads, civil society organization and the rivate sector	Yr.1 1 1.0	Yr.2 1 1.0		9,9 9,9 1,31,3 1,31,3 1,31,3 1,31
ective 030107   7.1 tional 3010701  7.1 ategy   7.1 ategy   7.1 ategy   7.1 (0001   7.1 Intri- utput 00001   7.1 Intri- Use of goods and s 22101 M 2210104 2210503 22107 Tri 2210708 activity 000002   7.1 P	Strengthen the intra-sectoral and inter-ministerial coordination through a platform a-Sectoral coordination of agriculture activities enhanced annually troduce a sustainable Programs of ant rabies vaccination annually ervices aterials - Office Supplies Medical Supplies avel - Transport Fuel & Lubricants - Official Vehicles aining - Seminars - Conferences Refreshments old Semi-annual meetings Departmental heads, civil society organization and the rivate sector	Yr.1 1 1.0	Yr.2 1 1.0		9,9 9,9 1,3 1,3 1,3 1,3 1,3 5 5 5 6 6 6 6 6 2 2 2

22107	Training - Seminars - Conferences

1,430

· ± 9 • • • •

		PRIORI	,		012
	2210708 Refreshments				1,43
ctivity 000	003 Use mass communication system and electronic media for livestock extension delivery that expand to practical genda needs	1.0	1.0	1.0	4,88
Use of good	ds and services				4,88
221	05 Travel - Transport				80
	2210503 Fuel & Lubricants - Official Vehicles				60
	2210511 Local travel cost				20
221	07 Training - Seminars - Conferences				4,08
	2210708 Refreshments				18
	2210711 Public Education & Sensitization				3,90
ctivity 000	004 Pay Utility Bills	1.0	1.0	1.0	1,08
Use of good	ds and services				1,08
221	02 Utilities				1,08
	2210201 Electricity charges				72
	2210202 Water				36
ctivity 000	005 Procure Stationery	1.0	1.0	1.0	20
Use of good	ds and services				20
221	01 Materials - Office Supplies				20
	2210102 Office Facilities, Supplies & Accessories				20
		Non Finar	icial Ass	ets	72,00
ective 030103		/			72,00
ategy	3.7       Provide appropriate framework to ensure adequate flow of financial resources	to the agricultura	l sector		72,00
1tput 0001	Develop appropriate and affordable Irrigation schems by 31st Dec 2014	Yr.1 1	<b>Yr.2</b> 1	Yr.3	72,00
ctivity 000	Disseminate existing culture fisheries package in the Municipality	1.0	1.0	1.0	72,00

 Fixed Assets
 72,000

 31122
 Other machinery - equipment
 72,000

 3112202
 Purchase of Agricultural Machinery
 72,000

 Total Cost Centre

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<u>Total By Funding</u>	53,746
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690702000	<sup>→</sup> Birim Central Municipal - Akim Oda_Physical Planning_Town an →{	nd Country Planning_ 	
Location Code	0502200	Birim Central- Akim Oda		
		Compensation	n of employees [GFS]	53,746
Objective 00000	0 Compensat	ion of Employees	  ;	53,746
National 00000	00 Compensat	tion of Employees		
Strategy				53,746
Output 0000			Yr.1 Yr.2 Yr.3	53,746
			0 0 0	
Activity 000	000		0.0 0.0 0.0	53,746
Wages and	d Salaries			53,746
211	10 Establishe	ed Position		53,746
	2111001 Establi	shed Post		53,746
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	10 002	IGF-Retained	Total By Funding	350
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690702000	Birim Central Municipal - Akim Oda_Physical Planning_Town an	d Country Planning	
		·		<u> </u>
Location Code	0502200	Birim Central- Akim Oda		
			Other expense	350
bjective 05060	2 2. Restore	e spatial/land use planning system in Ghana	=	350
National 50602	02 2.3 Ensure	the use of Geographic Information System (GIS) in spatial/land use planning		
Strategy	03			350
Output 0002		use of geographic information systerm(GIS) in spatial/Land use planning	Yr.1 Yr.2 Yr.3	350
•	at all levels	by Dec 2014	1 1 1	
Activity 000	0001 Apply app	propriate sanctions to defaulters of the law on land use planning	1.0 1.0 1.0	350
Missellana		-		350
wiscellane	ous other expens			000
282				350

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total.	By Fund	ding	75,820
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1690702000	Birim Central Municipal - Akim Oda_Physical Planning_Town a	Ind Country P	anning_		
Organisation		-1				
Location Code	0502200	Birim Central- Akim Oda				
			f goods or	ad convi		75,820
			of goods ar	ia servi	ces	
Objective 05060	2 <b>2. Restor</b>	e spatial/land use planning system in Ghana			ii — —	1,125
National 50602	02 2.2 Integra	te land use planning into the Medium-Term Development Plans at all levels			·—	
Strategy						1,125
Output 0001		and use planning into the Medium Term Development Plan at all levels by	Yr.1	Yr.2	Yr.3	1,125
	Dec 31st 20	014	1	1	1 -	
Activity 000		1No. Public Education on Legal bill on land use planning through the local	1.0	1.0	1.0	1,125
	– – F.M. Stati	ions annually			L	
Use of goo	ds and services					1,125
221						475
	2210503 Fuel &	Lubricants - Official Vehicles				75
	2210511 Local t	travel cost				400
221	07 Training	- Seminars - Conferences				650
	2210708 Refres	shments				50
	2210711 Public	Education & Sensitization				600
Objective 05060	3. Facilitate	e ongoing institutional, technological and legal reforms under the LAP/TCPI	D-LUPMP in sup	port of land	use	
	planning					17,740
National 50603	02 3.5 Adopt I regulations	new and innovative means of promoting development control and enforcem	ent of planning	and building		
Strategy	., <u>L</u> =					17,740
Output 0001		and innovative means of promoting devpt control and enforcement of nd building regulations	Yr.1	Yr.2	Yr.3	17,740
			1	1		
Activity 000	001 Organize managen	4No workshops for 4 zonal Councils on land use planning and nent	1.0	1.0	1.0	7,720
Use of goo	ds and services					7,720
221		•				3,000
		Lubricants - Official Vehicles				600
	2210511 Local t					2,400
221	0	- Seminars - Conferences				4,320
	2210701 Trainir	-				1,200
	2210708 Refres					3,120
221		ng Services				400
		Consultants Fees	1.0			400
Activity 000	002 Organize	data collection for spatial development framework preparation	1.0	1.0	1.0	1,400
	ds and services					1,400
221		-				1,200
		Lubricants - Official Vehicles				600
	2210511 Local t					200
	2210512 Mileag					400
221	0	- Seminars - Conferences				200
	2210708 Refres					200
Activity 000		4 No. sensitization workshops for 4 No. Zonal Councils on Spatial neut Framework annually	1.0	1.0	1.0	8,620
-	ds and services					8,620
221		•				2,700
		Lubricants - Official Vehicles				300
	2210511 Local t					2,400
221	-	- Seminars - Conferences				4,320
	2210701 Trainir	-				1,200
	2210708 Refres					3,120
221		ng Services				1,600
	2210801 Local (	Consultants Fees				1,600

	Strengthen the human and institutional capacities for effective land use planning and d technology	management	through scie	nce	5,86
0000101	Undertake a series of capacity building measures to upgrade human settlements and mpetencies across the country, e.g. training, recruitment, etc	l land use pla	nning		5,86
Output 0001 Un	dertake a series of capacity building measures to upgrade human settlement and duse planning competencies	Yr.1	Yr.2	Yr.3	=== <u>5,86</u>
	Drganize 4No. Sensitization workshops on the us of Graphic Information System	1	1	<u> </u>	5,860
			_		
Use of goods and s 22105 T					5,86
	ravel - Transport · Fuel & Lubricants - Official Vehicles				2,10 30
	Local travel cost				30 1,80
	raining - Seminars - Conferences				2,16
2210701	Training Materials				60
2210708	Refreshments				1,56
<b>22108</b> C	onsulting Services				1,60
2210801	Local Consultants Fees				1,60
Objective 050605	Promote well structured and integrated urban development			<u> </u>	51,09
CCCCCE	Provide a framework for a well coordinated approach towards urban development				51,09
Strategy Output 0001 Pro		Yr.1	Yr.2	Yr.3	== <u></u> 51,09
		1	1	1	
	repare 1No. Spatial development framework for the Municipality and 4No. Zonal Souncils	1.0	1.0	1.0	8,00
Use of goods and s	ervices				8,00
<b>22108</b> C	onsulting Services				8,00
2210802	External Consultants Fees				8,00
Activity 000002	Organize 1No. Sensitization workshops on structure plans for 4 No. Zonal Councils	1.0	1.0	1.0	8,62
Use of goods and s	ervices				8,62
<b>22105</b> ⊤	ravel - Transport				2,70
2210503	Fuel & Lubricants - Official Vehicles				30
2210511	Local travel cost				2,40
	raining - Seminars - Conferences				3,12
	Refreshments				3,12
	onsulting Services				2,80
	Local Consultants Fees				1,60
	Materials and Consumables Organize Data collection for structure plans preparation	4.0	1.0		1,20
Activity 000003 C	nganize Data conection for structure plans preparation	1.0	1.0	1.0	1,420
Use of goods and s					1,42
<b>22105</b> ⊤	ravel - Transport				1,20
	Fuel & Lubricants - Official Vehicles				60
	Local travel cost				20
	Mileage Allowance				40
	raining - Seminars - Conferences				20
	Refreshments onsulting Services				20
	Materials and Consumables				20 2
	Prepare 4No Structure Plans for 4No. Zonal Councils	1.0	1.0	1.0	20,00
				·	
Use of goods and s					20,00
	onsulting Services External Consultants Fees				20,000
	Drganize Monitoring and Evaluation Exercise annually	1.0	1.0	1.0	20,00 2,00
Use of goods and s	envices				
-	ravel - Transport				2,00
	Fuel & Lubricants - Official Vehicles				1,50 60
2210303					
2210511	Local travel cost				60

OBJE	CTIVE	, ORGANISATION, SOURCE OF FUND ANI	<b>PRIORI</b>	ГΥ,	,	2012
	22107	Training - Seminars - Conferences				300
	2210	708 Refreshments				300
	22108	Consulting Services			į.	200
	2210	805 Materials and Consumables				200
Activity	000006	Organize 1No. Sensitization workshops for 4 Zonal Councils on local plans	1.0	1.0	1.0	3,055
Use o	of goods ar	nd services				3,055
	22105	Travel - Transport				675
	2210	503 Fuel & Lubricants - Official Vehicles				75
	2210	511 Local travel cost				600
	22107	Training - Seminars - Conferences				1,980
	2210	701 Training Materials				1,200
	2210	708 Refreshments				780
	22108	Consulting Services				400
	2210	802 External Consultants Fees				400
Activity	000007	Prepare 4 local plans for 4 communitees yearly	1.0	1.0	1.0	8,000
Use o	of goods ar	nd services				8,000
	22108	Consulting Services				8,000
	2210	801 Local Consultants Fees				8,000
			Total Co	ost Centr	·e	129,916

				Amount (GH¢)
nstitution	01	General Government of Ghana Sector		
Funding	26 004	CF (Assembly)	Total By Funding	20,000
Function Code	70540	Protection of biodiversity and landscape		1
Organisation	1690703000	Birim Central Municipal - Akim Oda_Physical Planning_Parks a	nd Gardens	±
ocation Code	0502200	Birim Central- Akim Oda		]
		Use o	f goods and services	20,000
bjective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision of b	asic services	
·	_'			20,000
trategy	7 8.7 Provide	a continuing programme of community development and the construction	of social facilities	20,000
Dutput 0001	Provide a c		Yr.1 Yr.2 Yr.	
	facilities		1 1	1
Activity 00000	01 Undertake	a land scaping at Nkwantanum Oval and Oda roundabout	1.0 1.0 1	.0 20,000
Use of goods	s and services			20,000
2210	6 Repairs -	Maintenance		20,000
2	210615 Recrea	tional Parks		20,000
			Total Cost Centre	20,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	<b>T</b> (1	<b>D E</b>	1.	40.470
Funding Function Code	71040	Central GoG	<u> </u>	<u>By Fun</u>	ding	16,476
		Birim Central Municipal - Akim Oda_Social Welfare & Commun	ity Developm	ent Social	Welfare	.
Organisation	1690802000					_
Level and Colo	050000					
Location Code	0502200	Birim Central- Akim Oda			<u> </u>	
	<u> </u>	Compensatio	on of emplo	oyees [G	FS]	12,941
Objective 000000	Compensati	ion of Employees			; <u> </u>	12,941
National 000000	0 Compensati	ion of Employees				12,941
Strategy Output 0000	╷┝══᠄		Yr.1	Yr.2	Yr.3	12,941
	<u> </u>		0	0	0	
Activity 0000	00		0.0	0.0	0.0	12,941
Wages and	Salaries					12,941
2111		ed Position				12,941
:	2111001 Establis	shed Post				12,941
		Use o	of goods a	nd servi	ces	535
Objective 061102	2. Children's	s physical, social, emotional and psychological development enhanced				
National 608010	3 1.7. Streng	then monitoring of social protection programmes				·
Strategy	 = _ =					340
Output 0002	Assistance i	to Juvenile deliquency provided annually	Yr.1	Yr.2 1	Yr.3	340
Activity 0000	01 Carry out i annually	investigation and submit social enquiry report on 20 juvinile deliquency	1.0	1.0	1.0	340
Use of good	s and services					340
2210		ransport				200
		Lubricants - Official Vehicles				200
2210	7 Training - 2210708 Refresh	Seminars - Conferences				100
2210						100 40
:	-	Is and Consumables				40
Objective 061401		more effective appreciation of and inclusion of disability issues both withi I in the society at large	n the formal dec	cision-makin	g	
National 614010	r	ream issues of disability into the development planning process at all leve	els			195
Strategy						195
Output 0001	Persons with	h disability integrated into mainstream of Society annually	Yr.1	<b>Yr.2</b> 1	Yr.3	195
Activity 0000	01 Update da	ta base on PWDs	1.0	1.0	1.0	195
	<u> </u>					
Use of good	s and services					195
2210		•				115
		Lubricants - Official Vehicles				75
2210	2210511 Local tra 8 Consulting					40
		Is and Consumables				80 80
			0+1	ner expe	nco	3,000
01:	2. Children's	s physical, social, emotional and psychological development enhanced		iei expe		3,000
Objective 061102	—' <u> </u>				!	3,000
National 611020 Strategy	3 2.3. Formu	late key policies and appropriate programmes to enhance child protection	and developme	ent	,	3,000
Output 0001	Provide soc	ial welfare services to disadvantage and vulnerable children annually	Yr.1	Yr.2	Yr.3	3,000
Activity 0000	01 Receive, s	upport and care for 10 Ophans, abandoned and unadopted childrens	1.0	1 1.0	1	3,000
					·	
Miscellaneo 2821	us other expense 0 General E					3,000 3,000

	2821009 Donatio	ons					3,000
						Amo	ount (GH¢)
Institution	01	General Government of Ghan	1a Sector				· · · · ·
Funding	10 002	IGF-Retained		Tota	By Fun	ding	2,446
Function Code	71040	Family and children					
Organisation	1690802000	Birim Central Municipal - A	Akim Oda_Social Welfare	& Community Develop	nent_Social	Welfare_	
Location Code	0502200	Birim Central- Akim Oda					
			Com	pensation of emp	loyees [G	FS]	2,446
Objective 000000	0Compensat	ion of Employees				 	2,446
National 000000 Strategy	00 Compensat	ion of Employees					2,446
Output 0000				Yr.1	Yr.2	Yr.3	2,446
	<u> </u>			0	0	0 – –	
Activity 000	000			0.0	0.0	0.0	2,446
Wages and	d Salaries						2,446
211	11 Non Estat	blished Position					2,446
	2111102 Monthly	/ paid & casual labour					2,446

					Amou	<u>ınt (GH¢)</u>
Institution	01	General Government of Ghana Sector				
	26 004	CF (Assembly)	Total	By Fund	ding	23,150
Function Code	71040	Family and children				
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Community	/ Developm	ent_Social	Welfare_	
Location Code	0502200	Birim Central- Akim Oda				
			Ot	her expe	nse	23,150
Objective 060801	1. Progress	ively expand social protection interventions to cover the poor			<u> </u>	
	_'				!	14,150
National 6080101	1.5. Impro	ve targeting of existing social protection programmes			<sub>1</sub>	
Strategy						======
Output 0001	improve tai	rgetting of existing social protection programmes by Dec 31st 2014	<b>Yr.1</b> 1	Yr.2 1	Yr.3	14,150
A attivity 00000	1 Provide s	ocial inclusion tranfer support(financial and material support) for 100 poor			1.0	2 400
Activity 00000	househol		1.0	1.0	1.0	2,400
Miscellaneous	other expens	e				2,400
28210		Expenses				2,400
		to Households				2,400
Activity 00000	in cocoa	tt the national programme for the elimination of worst forms of child labour areas.	1.0	1.0	1.0	10,000
Miscellaneous	other expens	e				10,000
28210	General I	Expenses				10,000
28	21009 Donati	ons				10,000
Activity 00000	3 Provide v	rocational skills for unskilled people with disabilities	1.0	1.0	1.0	1,750
Miscellaneous	s other expens	Se Contraction of the second se				1,750
28210	General I	Expenses				1,750
28	21012 Schola	arship/Awards				1,750
Objective 061401		more effective appreciation of and inclusion of disability issues both within t d in the society at large	he formal de	cision-makin	g	9,000
National 6140101		tream issues of disability into the development planning process at all levels				
Strategy						9,000
Output 0001	Persons wi	th disability integrated into mainstream of Society annually	Yr.1	Yr.2	Yr.3	9,000
A attivity 00000	) Provide e	mployable skills/financil/material support for 18	1	1		
Activity 00000			1.0	1.0	1.0	9,000
Miscellaneous	other expens	e				9,000
28210	General I	Expenses				9,000
28	21009 Donati	ons				9,000

2012

2,000

2,000

44,072

**Total Cost Centre** 

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 009	Ceded Revenue	Total	By Fund	ding	2,000
Function Code	71040	Family and children				
Organisation	1690802000	Birim Central Municipal - Akim Oda_Social Welfare & Commun	nity Developm	ent_Social	Welfare_	
Location Code	0502200	Birim Central- Akim Oda				
			Otl	ner expe	nse	2,000
bjective 06080	11. Progress	ively expand social protection interventions to cover the poor				2,000
Vational 60801 Strategy	01 1.5. Impro	ve targeting of existing social protection programmes				2,000
Output 0001	Improve tai	getting of existing social protection programmes by Dec 31st 2014	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3 1	2,000
Activity 000	004 Provide fi children	nancial and material support to identified destitudes and delinquent	1.0	1.0	1.0	2,000
Miscellane	ous other expens	e				2,000

28210 General Expenses

2821021 Grants to Households

				Amou	unt (GH¢)
Function Code 7062			By Fund		20,126
Organisation 1690	Birim Central Municipal - Akim Oda_Social Welfare & Commu           Development		ent_Comm		
<u>1</u>		on of emplo	vees [G	FS1	16,276
bjective 000000	Compensation of Employees				
					16,276
Strategy					16,276
Output 0000		Yr.1 0	<b>Yr.2</b> 0	Yr.3	16,276
Activity 000000		0.0	0.0	0.0	16,276
Wages and Salari	es				16,276
	Established Position				16,276
21110	01 Established Post				16,276
	Use	of goods ar	nd servi	ces	3,850
bjective 060601	l. Adopt a national policy for enhancing productivity and income in both formal and i	nformal economi	es		3,850
National 6070103	1.3. Enhance generation of data on social issues for policy impact assessment				3,850
	a	Yr.1	Yr.2	Yr.3	3,850
Activity 000001	Organize public seminar for 5 communities annually on government policies and Assembly programmes	1 1.0	1	1.0	2,250
Use of goods and					2,250
	Travel - Transport				750
	Contract & Luchaisanta Official Makialan				250
221050	03 Fuel & Lubricants - Official Vehicles				500
221050 22105 <sup>7</sup>	11 Local travel cost				
221050 22105 <sup>-</sup> 22107	11 Local travel cost Training - Seminars - Conferences				500
221050 22105 <sup>-</sup> 22107 22107	11 Local travel cost         Training - Seminars - Conferences         08 Refreshments				500 500
221050 22105 22107 22107 221070 22108	11 Local travel cost         Training - Seminars - Conferences         08 Refreshments         Consulting Services				500 500 1,000
221050 22105 22107 22107 22107 22108 22108	11 Local travel cost         Training - Seminars - Conferences         08 Refreshments	1.0	1.0	10	500 500 1,000 1,000
221050 22105 22107 22107 221070 22108	11 Local travel cost         Training - Seminars - Conferences         08 Refreshments         Consulting Services         01 Local Consultants Fees	1.0	1.0	1.0	500 500 500 1,000 1,000 1,600
221050 22105 22107 22107 22107 22108 22108	11 Local travel cost         Training - Seminars - Conferences         08 Refreshments         Consulting Services         01 Local Consultants Fees         Monitor adult literacy group meetings quarterly	1.0	1.0	1.0	500 500 1,000 1,000
22105 22107 22107 22107 22108 22108 Activity 000002 Use of goods and 22105	11 Local travel cost         Training - Seminars - Conferences         08 Refreshments         Consulting Services         01 Local Consultants Fees         Monitor adult literacy group meetings quarterly	1.0	1.0	1.0	500 500 1,000 1,000 1,600

Institution	01	General Government of Ghana Sector		Amou	
Funding	26 004	CF (Assembly)	Total By Fundi	ing	6,360
Function Code	70620	Community Development		- <b>a</b>	·
Organisation	1690803000	Birim Central Municipal - Akim Oda_Social Welfare & Commur Development	nity Development_Commun	nity	
Location Code	0502200	Birim Central- Akim Oda			
		Use of	of goods and service	es	6,360
bjective 060601	1. Adopt a	national policy for enhancing productivity and income in both formal and ir	-		6 260
National 607010	3 1.3. Enha	nce generation of data on social issues for policy impact assessment		 	6,360 6,360
Strategy Dutput 0002	Adult educ		Yr.1 Yr.2	Yr.3	6,360 6,360
Activity 0000	)03 Organize	2-day workshop for the 4 zonal council members, Unit Committee	1 1 1.0 1.0	1 — — - 1.0	6,360
<u>looo</u>	— members	on Community Project Ownership and Project Management	1.0 1.0	1.0 	
Use of good	ds and services				6,360
2210		-			1,400
		Lubricants - Official Vehicles			200
	2210511 Local t				1,200
2210	2210701 Training	Seminars - Conferences			3,360
	2210701 Trainin 2210708 Refres	-			1,800 1,560
2210		g Services			1,560
		al Consultants Fees			1,600
•	LE TUOUE EXIGIN			Amou	nt (GH¢)
nstitution	01	General Government of Ghana Sector			
unding	10 009				
Function Code	10 009 70620 1690803000	Ceded Revenue Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commur	<u>Total By Fundi</u>	 	3,260
Function Code	70620 1690803000	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commur Development		 	3,260
Function Code	70620	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commur Development	ity Development_Commur	nity	
Punction Code Organisation Location Code	70620       1690803000       0502200	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commur Development	bf goods and service	nity	3,260
Function Code Organisation Cocation Code bjective 060601	70620 1690803000 0502200 11. Adopt a 1.3 Suppo	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and in rt the development and implementation of capacity enhancement programmers	hity Development_Commur	es	3,260
Vunction Code Drganisation Cocation Code bjective 060601 Vational 606010 trategy	70620       1690803000       0502200       11. Adopt a       9       13. Suppo       13. Suppo	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the end	bf goods and service	es	3,260 3,260 3,260
Yunction Code         Organisation         cocation Code         bjective         V060601         Vational         606010         trategy	70620       1690803000       0502200       11. Adopt a       9       13. Suppo       13. Suppo	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and in rt the development and implementation of capacity enhancement programmers	hity Development_Commur	es	3,260
unction Code       organisation       ocation Code       ojective     060601       lational     606010       trategy     0       Output     0001	70620         1690803000         0502200         11. Adopt a         93         17.3 Suppo         94         95         97         101         102         103         104         105         105         105         105         105 <td>Community Development Birim Central Municipal - Akim Oda_Social Welfare &amp; Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the end</td> <td>bf goods and service</td> <td>n the</td> <td>3,260 3,260 3,260</td>	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the end	bf goods and service	n the	3,260 3,260 3,260
Sunction Code       Organisation       ocation Code       bjective     060601       Vational     606010       trategy     0       Output     0001       Activity     00000	70620         1690803000         0502200         11. Adopt a         93         17.3 Suppo         94         95         97         101         102         103         104         105         105         105         105         105 <td>Community Development Birim Central Municipal - Akim Oda_Social Welfare &amp; Commun Development Birim Central- Akim Oda Use o Inational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the o powered through income generating programmes annually Ind monitor the activities of 5 income generating women groups in the</td> <td>hity Development_Commur</td> <td>es</td> <td>3,260 3,260 3,260 3,260 3,260 560</td>	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use o Inational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the o powered through income generating programmes annually Ind monitor the activities of 5 income generating women groups in the	hity Development_Commur	es	3,260 3,260 3,260 3,260 3,260 560
Function Code Organisation Location Code bjective 060601 National 606010 Strategy Dutput 0001 Activity 0000 Use of good 2210	70620         1690803000         0502200         11. Adopt a         93         17.3 Suppo         94         95         16001         17.3 Suppo         95         17.3 Suppo         95         17.3 Suppo         95         17.3 Suppo         90         18. and services         95         17. and services	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the of powered through income generating programmes annually ind monitor the activities of 5 income generating women groups in the lity annually Transport	hity Development_Commur	es	3,260 3,260 3,260 3,260 3,260 560 560
Function Code Organisation Location Code bjective 060601 National 606010 Strategy Dutput 0001 Activity 0000 Use of good 2210	70620         1690803000         0502200         11. Adopt a         93         17.3 Suppo         94         95         16001         17.3 Suppo         95         17.3 Suppo         95         17.3 Suppo         95         17.3 Suppo         90         10.1 Momenter	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of Development and implementation of capacity enhancement programmed of mean and women, in both the formal and the informal sectors of the of powered through income generating programmes annually Ind monitor the activities of 5 income generating women groups in the lity annually	hity Development_Commur	es	3,260 3,260 3,260 3,260 560 560 560
Function Code Drganisation Location Code bjective 060601 Vational 606010 Ctrategy Dutput 0001 Activity 0000 Use of good 2210	70620         1690803000         0502200         11. Adopt a         31.1.3 Suppo         32.1.3 Suppo         33.1.3 Suppo         34.1.3 Suppo         35.1.3 Suppo         36.1.3 Suppo         37.1.3 Suppo         38.1.3 Suppo         39.1.3 Suppo         30.1.3 Suppo         31.3 Suppo         32.1051         Momen em         30.1.1 Identify a         30.1.1 Identify a         30.1 Identify a         30.1 Identify a         31.3 Suppo         32.1053 Fuel &         32.10512 Mileage	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use c Inational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the c powered through income generating programmes annually Ind monitor the activities of 5 income generating women groups in the lity annually Transport Lubricants - Official Vehicles e Allowance	hity Development_Commur	es	3,260 3,2603,260 3,2603,2603,2603,2603,2603,2603,2603,2603,2603,2603,2603,2603,2603,2603,2603,2603,2603,2703,2703,2703,2703,2703,2703,2703,2703,2703,2703,2703,2703,2703,27
Aunction Code Drganisation Cocation Code bjective (060601) Hational (606010) trategy Dutput (0001) Activity (0000) Use of good 2210 2	70620         1690803000         0502200         11. Adopt a         31. 1.3 Suppo         32. 1.3 Suppo         33. 1.3 Suppo         33. 1.3 Suppo         34. 1.3 Suppo         35. 1.3 Suppo         36. and services         35. Travel - 1         2210503 Fuel &         2210512 Mileag         302       Organize	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use c mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the c powered through income generating programmes annually ind monitor the activities of 5 income generating women groups in the lity annually ransport Lubricants - Official Vehicles	hity Development_Commur	es	3,260 3,260 3,260 3,260 560 560 560 560 560
Activity 00000	70620         1690803000         0502200         11. Adopt a         31. 1.3 Suppo         32. 1.3 Suppo         33. 1.3 Suppo         33. 1.3 Suppo         34. 1.3 Suppo         35. 1.3 Suppo         36. and services         35. Travel - 1         2210503 Fuel &         2210512 Mileag         302       Organize	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use o Development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the o powered through income generating programmes annually Ind monitor the activities of 5 income generating women groups in the lity annually ransport Lubricants - Official Vehicles e Allowance a two day intensive group development and strengthing workshop for 5	hity Development_Commur	es	3,260 3,2603,260 3,260
Activity 00000	70620         1690803000         0502200         11. Adopt a         33       1.3 Suppo         33       1.3 Suppo         33       1.3 Suppo         33       1.3 Suppo         34       1.3 Suppo         35       Travel - 1         2210503       Fuel &         2210512       Mileag         302       Organize         35       and services         36       and services         37       Stand services         38       and services         39       Stand services         302       Organize         women g       ds and services	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development	hity Development_Commur	es	3,260 3,260 3,260 3,260 560 560 560 200 360 2,700
Sunction Code         Organisation         cocation Code         bjective       060601         Mational       606010         Mational       606010         Activity       00001         Use of good       2210         Activity       00000         Use of good       2210         Use of good       2210         Use of good       2210	70620         1690803000         0502200         11. Adopt a         33       1.3 Suppo         33       1.3 Suppo         33       1.3 Suppo         33       1.3 Suppo         34       1.3 Suppo         35       Travel - 1         2210503       Fuel &         2210512       Mileag         302       Organize         35       Travel - 1         2210512       Mileag         302       Organize         31       Sand services         32       Organize         35       Travel - 1	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development	hity Development_Commur	es	
Activity 0000 Use of good Activity 0000 Use of good 2210	70620         1690803000         0502200         11. Adopt a         3       1.3 Suppo         33       1.3 Suppo         34       1.3 Suppo         35       Travel - 1         201       Identify a         001       Identify a         002       Organize         women g       02         02       Organize         women g       03         03       Travel - 1         2210503       Fuel &         2210511       Local 1	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use o national policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programm eds of men and women, in both the formal and the informal sectors of the o powered through income generating programmes annually ind monitor the activities of 5 income generating women groups in the lity annually ransport Lubricants - Official Vehicles e Allowance a two day intensive group development and strengthing workshop for 5 roups annually ransport Lubricants - Official Vehicles ravel cost	hity Development_Commur	es	
Activity 0000 Use of good Activity 0000 Use of good 2210	70620         1690803000         0502200         11. Adopt a         3       1.3 Suppo         33       1.3 Suppo         34       1.3 Suppo         35       Travel - 1         201       Identify a         001       Identify a         002       Organize         women g       02         02       Organize         women g       03         03       Travel - 1         2210503       Fuel &         2210511       Local 1	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programm eds of men and women, in both the formal and the informal sectors of the of powered through income generating programmes annually ind monitor the activities of 5 income generating women groups in the lity annually ransport Lubricants - Official Vehicles a two day intensive group development and strengthing workshop for 5 roups annually ransport Lubricants - Official Vehicles	hity Development_Commur	es	
Activity 0000 Use of good Activity 0000 Use of good 2210	70620         1690803000         0502200         11. Adopt a         3         1.3 Suppo         3         1.4 Gentify a         Municipa         3         01       Identify a         Municipa         3         02       Organize         03       Organize         90       Organize         12210503 Fuel &         2210503 Fuel &         2210511 Local f         07       Training         2210701 Training	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use c mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the c powered through income generating programmes annually and monitor the activities of 5 income generating women groups in the lity annually ransport Lubricants - Official Vehicles e Allowance a two day intensive group development and strengthing workshop for 5 roups annually ransport Lubricants - Official Vehicles ravel cost · Seminars - Conferences g Materials	hity Development_Commur	es	
Activity 0000 Use of good Activity 0000 Use of good 2210	70620         1690803000         0502200         11. Adopt a         3         1.3 Suppo         3         01         Identify a         Municipa         3         02         Organize         women g         3         3         3         1         2210503 Fuel &         2210503 Fuel &         2210511 Local f         3         3         4         3         4         5	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use c mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programmeds of men and women, in both the formal and the informal sectors of the c powered through income generating programmes annually and monitor the activities of 5 income generating women groups in the lity annually ransport Lubricants - Official Vehicles e Allowance a two day intensive group development and strengthing workshop for 5 roups annually ransport Lubricants - Official Vehicles ravel cost · Seminars - Conferences g Materials	hity Development_Commur	es	
Activity 0000 Cuse of good Cuse of good C	70620         1690803000         0502200         11. Adopt a         3         1.3 Suppo         3         9         1.3 Suppo         9         1.3 Suppo         1.4 Suppo         1.3 Suppo         1.4 Suppo         1.5 Travel - 1         2210503 Fuel &         2210503 Fuel &         2210503 Fuel &         2210503 Fuel &         2210511 Local 1         1.0 Training -         2210701 Training -         2210708 Refres         1.0 Suppo         1.0 Suppo     <	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement program eds of men and women, in both the formal and the informal sectors of the e powered through income generating programmes annually nd monitor the activities of 5 income generating women groups in the lity annually ransport Lubricants - Official Vehicles e Allowance a two day intensive group development and strengthing workshop for 5 roups annually ransport Lubricants - Official Vehicles e Seminars - Conferences g Materials hments g Services	hity Development_Commur	es	
Function Code Organisation Location Code bjective 060601 National 606010 Strategy Dutput 0001 Activity 0000 Use of good 2210 Cuse of good	70620         1690803000         0502200         11. Adopt a         3         1.3 Suppo         3         9         1.3 Suppo         9         1.3 Suppo         1.4 Suppo         1.1 Adopt a         1.1 Adopt a         1.2 Suppo         1.3 Suppo         1.4 Suppo         1.5 Travel - 1         2210503 Fuel &         2210503 Fuel &         2210503 Fuel &         2210511 Local 1         1.0 Training         2210701 Training         2210703 Refres         1.0 Suppo	Community Development Birim Central Municipal - Akim Oda_Social Welfare & Commun Development Birim Central- Akim Oda Use of mational policy for enhancing productivity and income in both formal and ir rt the development and implementation of capacity enhancement programm eds of men and women, in both the formal and the informal sectors of the of powered through income generating programmes annually and monitor the activities of 5 income generating women groups in the lity annually ransport Lubricants - Official Vehicles e Allowance a two day intensive group development and strengthing workshop for 5 roups annually ransport Lubricants - Official Vehicles ravel cost · Seminars - Conferences g Materials hments	hity Development_Commur	es	

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sect	tor			
Funding	10 001	Central GoG	Tota	l By Fund	ding	28,382
Function Code	70610	Housing development	- <b></b>			
Organisation	1691002000	Birim Central Municipal - Akim C	Dda_Works_Public Works			
Location Code	0502200	Birim Central- Akim Oda				
			Compensation of emp	oloyees [G	FS]	28,382
bjective 000000	) Compensati	ion of Employees			 	
National 000000	0 Compensat	ion of Employees				
Strategy	<u> </u>				ii	28,382
Output 0000	<u>ר – – – – – – – – – – – – – – – – – – –</u>		Yr.1	Yr.2	Yr.3	28,382
	<u> </u>		0	0	0	
Activity 0000	000		0.0	0.0	0.0	28,382
Wages and	Salaries					28,382
211	10 Establishe	ed Position				28,382
	2111001 Establis	shed Post				28,382
	<b>F</b>		Total	Cost Cent	re	28,382

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 001 70451	Central GoG	<u> </u>	<u> Sy Func</u>	ling	5,185
Function Code					- <u> </u>	-1
Organisation	1691004000	<sup>→</sup> Birim Central Municipal - Akim Oda_Works_Feeder Rc →{	Dads_ 			_
Location Code	0502200	Birim Central- Akim Oda				
		Comp	ensation of emplo	vees (G	FS1	5,185
Objective 00000	Compensati	ion of Employees		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· •」	
·	· _ '				!	5,185
National 00000 Strategy	00 Compensat	tion of Employees				5,185
Output 0000	-     = = = =		Yr.1	Yr.2	Yr.3	= = = = = = = = = = = = = = = = = = =
	<u> </u>		0	0	0 – –	
Activity 000	000		0.0	0.0	0.0	5,185
Wages an	d Salaries					5,185
211		ed Position				5,185
	2111001 Establis	shed Post				5,185
					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	26 004 70451	CF (Assembly)	Total E	<u> Sy Func</u>	ling	226,709
Function Code		Road transport Birim Central Municipal - Akim Oda_Works_Feeder Ro				_1
Organisation	1691004000					
Location Code	0502200	Birim Central- Akim Oda				
			Non Finan	cial Ass	ets	226,709
Objective 05061	0 10. Create a	n enabling environment that will ensure the development of the p	potential of rural areas		 	
National 50610	01 10.1 Improv	re the qualitative supply of a critical mass of social services and i	infrastructure to meet the b	asic needs	of the	226,709
Strategy	people, and	I also attract investment for the growth and development of the ru				226,709
Output 0001	All Existing	Feeder Roads Maintained by 31st December 2014	Yr.1	Yr.2 1	Yr.3	226,709
Activity 000	001 Maintenan	nce of Akim Manso-Osenase 18.10km Roads	1.0	1.0	1.0	50,000
neuvity <u>loo</u>				1.0	1.0 T	
Fixed Asse	ets					50,000
311	13 Other stru	ictures				50,000
		Bridges & Signals				50,000
Activity 000	0003 Maintenan	nce of Bantama-Kyeremase 4.90km Raod	1.0	1.0	1.0	27,151
Fixed Asse	te					27 4 5 4
311		ictures				27,151 27,151
		Bridges & Signals				27,151
Activity 000	004 Maintenar	nce of Yabakwa-Nyarkokwa and its surrounding 19.20km Roads	1.0	1.0	1.0	84,590
Fixed Asso						84,590
311		ictures , Bridges & Signals				84,590 84,590
Activity 000		nce of Akroso-Samankwa 5.60km Road	1.0	1.0	1.0	28,453
· · · · ·						
Fixed Asse	ets					28,453
311						28,453
		Bridges & Signals				28,453
Activity 000	0007 Maintenar	nce of Akroso Jn-Appeadem	1.0	1.0	1.0	36,516
Fixed Asse						36,516
1 1720 232						
311		ictures				36,516

2012

20,000

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	21 013	ROAD SOURCES	Total By Funding	20,000
Function Code	70451	Road transport		
Organisation	1691004000	Birim Central Municipal - Akim Oda_Works_Feeder Roads_		
Location Code	0502200	Birim Central- Akim Oda	Non Financial Assets	20,000
bjective 05061	0 10. Create a	n enabling environment that will ensure the development of the potential of	rural areas	
	<u> </u>			20,000
National 50610		re the qualitative supply of a critical mass of social services and infrastructu	ire to meet the basic needs of the	
Strategy	people, and	I also attract investment for the growth and development of the rural areas		20,000
0001		Feeder Roads Maintained by 31st December 2014	Vn 1 Vn 2 Vn 2	

Output 0001	All Existing Feeder Roads Maintained by 31st December 2014	Yr.1	Yr.2 1	Yr.3   1	20,000
Activity 000009	Maintenance of Asuboa-Nsoufua road	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31113	Other structures				20,000

3111301 Roads, Bridges & Signals

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<u> </u>	<u>By Func</u>	ding	57,000
Function Code	70451	Road transport			 L	
Organisation	1691004000	<sup>→</sup> Birim Central Municipal - Akim Oda_Works_Feeder Roads_ → 1				
Location Code	0502200	Birim Central- Akim Oda				
			Non Fina	ncial Ass	ets	57,000
bjective 050610	0 10. Create a	an enabling environment that will ensure the development of the poten	tial of rural areas			57,000
National 506100 Strategy	01 10.1 Impro	ve the qualitative supply of a critical mass of social services and infras d also attract investment for the growth and development of the rural a		basic needs	of the	57,000
Output 0001	All Existing	IFeeder Roads Maintained by 31st December 2014	Yr.1 1	Yr.2 1	Yr.3	25,000
Activity 000	010 Maintena	nce of Asuoso-Osenho-Apinto road	1.0	1.0	1.0	25,000
Fixed Asse	ts					25,000
311	13 Other stru	uctures				25,000
		, Bridges & Signals	<u> </u>			25,000
Output 0002	All Bridges	amended by 31st December 2014	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3   1	32,000
Activity 000	001 Construc	t 65m footbridge at Oda Old Town	1.0	1.0	1.0	6,000
Fixed Asse	ts					6,000
311	13 Other stru	uctures				6,000
· · · · · · · · · · · · · · · · · · ·		, Bridges & Signals				6,000
Activity 000	002 Construc	t footbridge at Tutuobotom	1.0	1.0	1.0	6,000
Fixed Asse	ts					6,000
311	13 Other stru	uctures				6,000
		, Bridges & Signals				6,000
Activity 000	003 Construc	tion of 120m Footbridge at Madarina	1.0	1.0	1.0	10,000
Fixed Asse	ts					10,000
311	13 Other str	uctures				10,000
	I	, Bridges & Signals				10,000
Activity 000	004 Construc	t Footbridge at Morning Star-Oda	1.0	1.0	1.0	10,000
Fixed Asse						10,000
311						10,000
	3111301 Roads	, Bridges & Signals				10,000
			Total C	ost Cent	re 🔽 🔤	308,894

				Amount (GH¢)	
Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	Total By Funding	32,305	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	ation 1691102000 Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Trade_		⊢		
Location Code	0502200	Birim Central- Akim Oda			
		Cor	npensation of employees [GFS]		
bjective 000000	Compensati	on of Employees		32,305	
National 000000	Compensat			],	
Strategy				32,305	
Output 0000	1 [		Yr.1 Yr.2 Yr.	3 32,305	
			0 0	0	
Activity 0000	000		0.0 0.0 0	.0 32,305	
Wages and	32,305				
2111	IO Establishe	d Position		32,305	
:	32,305				
			Total Cost Centre	32,305	

				Amount (GH¢)	
Institution Funding	01 10 001	General Government of Ghana Sector	Total By Fundin	g 16,994	
Function Code	70112	Financial & fiscal affairs (CS)	Iolal By Funation	<u>g</u> 10,334	
Organisation	1691200000	Birim Central Municipal - Akim Oda_Bu	dget and Rating	 	
Location Code	0502200	Birim Central- Akim Oda			
			Compensation of employees [GFS]	]	
Objective 00000		tion of Employees		16,994	
National 00000 Strategy	)00 Compensa	tion of Employees		16,994	
Output 0000			Yr.1 Yr.2 0 0	Yr.316,994	
Activity 000	0000		0.0 0.0	0.0 16,994	
Wages and	d Salaries			16,994	
211		ed Position		16,994	
	2111001 Establi	ished Post		16,994	
	Total Cost Centre				
			Total Vote	5,689,712	