



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ATWIMA NWABIAGYA NORTH DISTRICT

ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY HELD AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON FRIDAY, 25TH OCTOBER, 2024, APPROVAL WAS GIVEN TO THE 2025 COMPOSITE BUDGET

| Compensation of Employees | Goods and Service | Capital Expenditure |
|---------------------------|-------------------|---------------------|
| GHC8,066,778.00 | GHC2,712,323.00 | GHC4,962,975.00 |

Total Budget GHC15,742,075.00

HON. FRANCIS BOBIE ANSAH

PRESIDING MEMBER

S.M. ABDUL RAHMAN

DISTRICT CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atwima Nwabiagya North District Assembly was established by Legislative Instrument L.I 2327 of November, 2017 and inaugurated in March, 2018. It was carved out of the Atwima Nwabiagya District Assembly as one of the thirteen and thirty-eight (38) newly created District Assemblies in Ashanti and Ghana respectively with Barekese as its capital.

The District is situated in the western part of the Ashanti Region and shares common boundaries with Atwima Nwabiagya Municipality and Ahafo Ano South-West to the West, the Offinso Municipality to the North, the Kumasi Metropolis and Kwadaso Municipal to the South, and the Afigya Kwabre South Districts to the East. It covers an estimated area of 111.20 sq km with Barekese as its District Capital.

Population Structure

According to the 2021 Population and Housing Census by the Ghana Statistical Service, the population of the district was 155,025 out of which 78,148 are females and the remaining 76,877 are males representing 50.4% and 49.6% respectively. The current population stands at 161,654 with 82,024 being females and 79,630 being males. At an annual growth rate of 1.4%, the population of the district is estimated to be 163,917 in 2025.

The population growth of the district is influenced mostly by its proximity to Kumasi. Most people who work in Kumasi use most settlements in the district as dormitory towns and with the high pressure on land and residential facilities in the Kumasi Metropolis, most people find the district suitable to reside

Vision

To become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana

Mission

The Atwima Nwabiagya North District Assembly exists to improve the living standards of the people through the mobilization of resources and provision of services and socio-economic infrastructure for the total development of the district within the framework of good governance.

Core Functions

The Atwima Nwabiagya North District Assembly draws its functions from the Local Governance Act, 2016 (Act 936) which has been highlighted as follows:

- Be responsible for the overall development of the district
- Promote and support productive activities and social development in the district and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;

District Economy

The economy of Atwima Nwabiagya North District can be analyzed under four broad categories namely Agriculture, Industry, Trading and Services. The economy is dominated by the service sector which account for 105,075 (65%) of the employed population. The Industry and Agriculture sectors represents 18.4% and 16.6% respectively. The service sector comprises of transportation, hairdressing, hospitality and other activities.

- **Industry**

The district industrial sectore is dominated by Water processing and alcoholic beverage companies (Transpe at Taabre, Voltic in Dabaa, Biegya bitters at Bokankye, GIHOC at Akyease and Afie Bitters distilleries at Amakye-Bare. Quarrying, poultry product

processing at Akropong Darko Farms and Pork processing plant on the Barekese Fufuo road under the One District One Factory Initiative.

- **Agriculture**

This sector of the economy provides the food and money for the growth of the district. About 25,865 (16.6%) of the total population engages in farming. Farmers are mostly into crop farming, livestock rearing and fish farming.

Crop farming is the focal agricultural activity in the district with maize, cassava, yam, cocoyam, oil palm, rice, citrus, cocoa and plantain being the main crops grown in the district. Most of these crops are cultivated on a small-scale basis.

The district can also boast of the presence of large-scale poultry and piggery farms scattered across the district. Some of these include Topman Farms (Ntensere), Louis Gyamfi farms (Achiase), Nketia Farms (Kokoben), Boogies Farms (Abrafo Kokoben), the Fufuo, Dabaa, Akropong and Barekese piggery farm and etc

- **Road Network**

Road transport remains the number one means of transportation for the people in the district. Generally, the road network in the district is in a poor state making movement of people and goods within the district a very difficult one.

The district has a total road network of 115.3 kilometers. Out of this, 23.1km are in good shape representing 20.1%, 23.8km representing 20.6% are in average condition while 68.4km representing 59.3% are in poor condition.

Considering the poor nature of our roads, the Assembly has and continues to put in much efforts to reshape and maintain most of the feeder roads especially, ones that link the farming communities to make them accessible to the business centers.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. There are however some rural communities and other new development areas of the larger communities that are not connected to the national grid which needs the attention of the Assembly urgently. Efforts are being put in place to address this challenge by liaising with

the Electricity Company of Ghana for the extension of electricity to the affected communities.

- **Health**

The district health Directorate is divided into four (4) sub-districts; the sub-districts are further divided into CHPS zones for easy access to health service delivery. The district has Seventeen (17) health facilities, comprising of six (6) Hospital, five (5) Health Centers, five (5) CHPS Compounds and one 1 Maternity Home.

The table below gives details of facilities in the district as well as its location and type.

| S/N | FACILITY NAME | FACILITY TYPE | FACILITY OWNERSHIP | LOCATION |
|-----|----------------------------|---------------|--------------------|-----------|
| 1 | Akropong Health Center | Health Center | Government | Akropong |
| 2 | Barekese Health Center | Health Center | Government | Barekese |
| 3 | Asuofuo Polyclinic | Polyclinic | Government | Asuofua |
| 4 | Barekuma CHPS compound | CHPS Compound | Government | Barekuma |
| 5 | Wurapong CHPS Compound | CHPS Compound | Government | Wurapong |
| 6 | Abira CHPS Compound | CHPS Compound | Government | Abira |
| 7 | Adankwame CHPS Compound | CHPS Compound | Government | Adankwame |
| 8 | Dabaa Hope Medical Center | Hospital | Private CHAG | Dabaa |
| 9 | JILF Health Services | Hospital | Private | Akropong |
| 10 | Cedar Crest Hospital | Hospital | Private | Asuofua |
| 11 | Mt. Sinai Hospital | Hospital | Private | Akropong |
| 12 | Najet Medical Center | Hospital | Private | Akropong |
| 13 | Asamang Hospital | Hospital | Private | Asuofua |
| 14 | Health Care Medical Center | Health Center | Private | Akropong |

| | | | | |
|----|------------------------|----------------|------------|------------------|
| 15 | Antwi Maternity Home | Maternity Home | Private | Atwima Koforidua |
| 16 | Divine Bethesda Clinic | Health Center | Private | Bokankye |
| 17 | Amoaman CHPS Compound | CHPS Compound | Government | Amoamang |

- **Education**

Education is the bedrock of every economy and same applies to that of the Atwima Nwabiagya North District Assembly. This helps to improve the quality of life of the people. The district continues to promote good quality education for every child of school going age at the pre-tertiary level through efficient management of resources and in collaboration with all stake holders to ensure their retention in schools so as to provide the nation with the requisite human capital for economic and social development.

Currently, Thirty-three thousand, nine hundred and forty-seven (33,947) students are enrolled in the public schools and fourteen thousand, one hundred and seventy-three (14,173) students are enrolled in the private sector. The district is also endowed with one thousand seven hundred and twenty-eight (1,728) teaching and non-teaching staff, seventy –three (73) public schools, three (3) Senior High Schools which are all public and One (1) nursing training college.

The table below shows the number of public schools in the districts.

| NAME OF CIRCUIT | KG AND PRIMARY | KG PRIMARY AND JHS | JHS | SHS | TOTAL |
|-----------------|----------------|--------------------|-----------|----------|-----------|
| BAREKESE | 8 | 6 | 6 | 1 | 21 |
| ADANKWAME | 5 | 3 | 4 | 1 | 13 |
| ASUOFUA | 7 | 5 | 4 | - | 16 |
| AKROPONG | 6 | 3 | 5 | 1 | 15 |
| MFENSI | 3 | | 4 | - | 7 |
| WORAPONG | - | - | - | - | |
| TOTAL | 29 | 17 | 23 | 3 | 73 |

The table below shows detailed number of private schools in the districts

| NAME OF CIRCUIT | KG | PRIMARY | JHS | SHS | TOTAL |
|-----------------|-----------|-----------|-----------|-----|-----------|
| BAREKESE | 3 | 3 | 2 | - | 6 |
| ADANKWAME | 5 | 5 | 5 | - | 10 |
| ASUOFUA | 18 | 18 | 2 | - | 36 |
| AKROPONG | 10 | 9 | 2 | - | 19 |
| MFENSI | 3 | 2 | - | - | 5 |
| WORAPONG | - | - | - | - | - |
| TOTAL | 39 | 37 | 10 | | 86 |

- **Market Centres**

There are four (4) organized market centers in the District each of which runs the 'Market Day' system aside the week long activities that goes on in the markets. These markets located at Barekese, Koforidua, Asoufia and Mfensi contribute significantly to the revenue base of the Assembly.

Other relatively smaller markets exist in communities like Akropong, Achiase, and Fufuo just to mention a few. There are lorry parks attached to the Asuofua, and Barekese markets. The infrastructure at the markets and lorry parks are not only inadequate, but are also poor with the exception of Asuofua which has a newly constructed lorry terminal. There is also no effective market management system in place for the proper management of the markets.

Apart from a few who trade in defined market places, most trading activities in the District are still located along roads, water ways and residential neighborhoods, thus creating a lot of environmental sanitation problems.

Measures are required to improve the infrastructure at all the markets and lorry parks and also to put in place proper market management system and structures for the effective management of the markets to enable them serve the needs of the people better

- **Water and Sanitation**

There are two main sources of potable water in the District. These two are pipe-borne and borehole. In total, the coverage of potable water in the District is 76% of households.

Solid waste in the District is generated by domestic (households), commercial (market and trading) and institutional activities. About 70% of the solid waste generation in the District is organic. Plastic waste is also high and this has significant negative impact on the environment

Open dumping of refuse is the main method of refuse disposal in most communities in the District. This activity however is not properly managed and has resulted in indiscriminate disposal of refuse and the creation of huge piles of refuse in most settlements in the District. These dumping sites serve as breeding grounds for mosquitoes and source of typhoid, cholera and other sanitary related diseases. The indiscriminate disposal of refuse results in choked drains, and thus causes flooding whenever it rains.

However, the Assembly is ready to partner any institution that would convert the high volumes of solid waste into energy and other appropriate technologies.

The District Assembly performs this function in collaboration with the Zoomlion Company Limited but this is not free from numerous challenges confronted with waste management. Through the collaborative efforts of the District Assembly and Zoom Lion Limited, the two (2) refuse skip trucks have been acquired by Zoom Lion to manage the situation.

The Assembly is also working hard to procure a permanent dumping site to solve this perennial waste management challenge.

The main liquid waste that needs proper management in the district is faecal waste and here the Assembly is ready to use the waste to generate electricity and other products such as fertilizers.

Access to toilet facilities in the district is only 33.17%. Only about 16% of the population in Barekese Area Council has access to safe toilet facilities. This situation has serious health implications, such as the spread of typhoid, cholera and other sanitation related diseases.

- **Tourism**

The District Assembly is blessed with a number of natural and man-made resources which provides unique potentials for tourism in the district. The Owabi and Barekese Dams which continue to be the major suppliers of pipe borne water in the Ashanti region are major tourist sites in the district.

Another tourist site located within the district is a cave located at the District capital which according to tradition, provided a safe place for the Golden stool of the Asante Kingdom when the British purported to seize it. Tradition also has it that war guns of the Asantes were stored in this cave in the olden days.

Notwithstanding the existence of these tourism potentials in the district, the Assembly has not tapped fully to develop them.

- **Environment**

The district lies within the wet semi-equatorial zone, which is marked by double maximum with annual rainfall ranging between 170cm and 185cm. The major rainfall season is from Mid-March to July, and the minor season is between September and mid-November. Rainfall in the district is not distributed throughout the year. It is also not very reliable. The vegetation found in the district is predominantly the semi-deciduous type.

The vegetation type has largely been disturbed by human activities such as logging, farming, bush fires and mining. However, there are some pockets of forest reserves available in the district. These include the Owabi and Barekese Water Works Forest Reserves, which serve as water shed protection for the Offin and Owabi rivers. In addition, part of the Gyemena Forest Reserve is located in the District.

The predominant soils in the district are the Kumasi-Asuansi/Nta-Ofin Compound Associations and the Bekwai- Nzema/Oda Complex Associations.

Soils of the Kumasi-Asuansi Compound Associations are found at places like Ntesere, Atwima Koforidua and Akropong. Residential activities and sand winning have currently taken portions of these good agriculture lands. The Bekwai- Nzema/Oda Complex

Associations developed over Birimian phyllites, greywacks, Schist and Gneisses are very deep, red, well drained, and brown. Soils of the Bekwai- Nzema/Oda Complex Associations are found at places like Fufuo, Mfensi, Barekese, Adankwame, Akropong, Besease and Wurapong.

The district is underlain by the lower birimian rocks, which consist of phyllites, greywaches, achists and gneiss, and the Cape Coast granite.

Key Issues/Challenges

Inadequate funds for the implementation of Programmes and Projects

- Inadequate equipment and logistics
- Inadequate residential accommodation
- Poor nature of roads within the district
- Inadequate health facilities
- Poor condition of Health facilities in the district
- Inadequate data on rateable items
- Dilapidated nature of School facilities
- Inadequate furniture in Schools
- Poor street light system
- Inadequate educational infrastructure

Key Achievements in 2023

- Reshaping of Adankwame –Kapro road -IGF
- Renovation of 2no. Classroom block at Barekese. -IGF
- Procurement of 150 Mono, 250 Dual, 40 Hexagonal and 250 KG chairs. DACF-RFG
- Completion of 4no. Mechanised Borehole at Ataase and Afrekrom- DACF-RFG
- Construction of General Ward/ Isolation center at Asuofua-DACF-RFG
- Completion of 8unit Nurses quarters at Worapon-DACF-RFG
- Completion of 8 Unit Teachers quarters at Kapro-DACF-RFG

- Completion of District Police Headquarters at Barekese-DACF RFG (State the key achievements from January to date and add pictures where necessary)

Below are pictures of some of the key achievements made in the period under review

Key Achievements (2024)

COMPLETED DISTRICT POLICE HEAD QUARTERS AT BAREKESE



COMPLETED 4 UNIT NURSES' QUARTERS AT KAPRO(COMPLETED)



COMPLETED 4 UNIT TEACHERS' QUARTERS AT WURAPON



Key Achievements (2024)

RESHAPED ADANKWAME – KAPRO ROAD



CONSTRUCTION OF ISOLATION//GENERAL WARD AT ASUOFUA



CLEAN UP EXERCISE AT BAREKESE AND ASUOFUA



Key Achievements (2024)

DISTRIBUTED 20,000 OIL PALM AND COCONUT SEEDLINGS TO 143 FARMERS



NVTI EXAMINATION FOR 55 TRAINEES



DISTRIBUTION OF ITEMS TO PERSON S WITH DISABILITY-PWDs



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**PIG FARMING AT MFENSI -
REARING FOR FOOD AND JOB**



**DISTRIBUTION OF SEEDLINGS -
PLANTING FOR EXPORT AND
DEVELOPMENT (PERD)**



RICE FARMING AT ADAGYA-PLANTING FOR FOOD AND JOB



DREDGING OF WATER BODIES AT ATWIMA KOFORIDUA AND ASUOFUA



**CONSTRUCTION OF 4NO. BOREHOLES AT
ATAASE AND AFREKROM**



22

**CONSTRUCTION OF 2UNIT CLASSROOM BLOCK
AT BAREKESE- IGF**



Revenue and Expenditure Performance

Revenue Performance simply implies to the growth or decrease in the Company's Revenue. Revenue performance is a vital metric for any organization as it directly impacts the financial success and sustainability of the company. Expenditure performance on the other hand is the process of monitoring how well funds are allocated and used to achieve agreed-upon priorities. It involves ensuring that management has the information they need to plan and monitor the performance of their programs and the impact of their expenditures.

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|-------------------|-------------------|---------------------|-------------------|---------------------|-------------------------|---|
| ITEMS | 2022 | | 2023 | | 2024 | | % performance as at September, 2024 $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| Property Rates | 165,160.62 | 182,886.47 | 200,000.00 | 146,096.00 | 245,000.00 | 203,328.00 | 83.0 |
| Fees | 5,000.00 | 4,106.28 | 5,000.00 | 9,546.00 | 10,000.00 | 5,240.00 | 52.4 |
| Fines | 116,300.00 | 105,450.00 | 107,580.00 | 100,714.00 | 108,000.00 | 49,260.00 | 74.5 |
| Licences | 3,888.42 | 1,550.00 | 5,500.00 | 5,720.00 | 6,000.00 | 3,100.00 | 51.7 |
| Land | 317,308.26 | 300,623.3 | 370,100.00 | 400,096.50 | 434,590.00 | 365,148.80 | 67.3 |
| Rent | 366,700.00 | 362,623.39 | 390,000.00 | 239,444.59 | 295,000.00 | 121,969.20 | 52.6 |
| Investment | 5,000.00 | 3,237.00 | 26,300.00 | 34,070.00 | 17,580.00 | 8,840.00 | 50.3 |
| Sub-Total | 975,468.00 | 960,476.44 | 1,104,480.00 | 935,689.09 | 1,116,170.00 | 756,886.00 | 67.1 |
| Royalties | 0.00 | 0.00 | 30,000.00 | 50,000.00 | 30,000.00 | 0 | 0.0 |
| Total | 979,357.30 | 960,476.44 | 1,134,480.00 | 985,687.09 | 1,146,170.00 | 756,886.00 | 65.3 |

The table above showcases the revenue performance of the Assembly from 2022 to September 31st, 2024, focusing solely on internally generated funds (IGF). In 2022, the Assembly projected a revenue of GH¢979,357.30, and they were able to generate GH¢960,476.44, which represents 98.0% of the projected amount. For the 2023 fiscal year, the Assembly budgeted GH¢1,134,480.00, and they were able to generate GH¢985,687.09, which represents 87% of the budgeted amount. As of September 31st, 2024, the Assembly has mobilized GH¢756,886.00 out of a projected amount of GH¢1,146,170.00, which represents a 65.3% performance

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|---------------------|---------------------|----------------------|---------------------|----------------------|-------------------------|---|
| ITEMS | 2022 | | 2023 | | 2024 | | % performance as at September, 2024 $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| IGF | 975,468.00 | 960,476.44 | 1,134,480.00 | 985,696.09 | 1,191,270.00 | 756,886.00 | 65.33 |
| Compensation Transfer | 2,119,186.35 | 2,849,449.93 | 3,164,554.09 | 3,497,518.42 | 6,554,020.40 | 4,369,346.93 | 66.67 |
| Goods and Services Transfer | 103,593.00 | 19,192.21 | 56,000.00 | 28,154.98 | 93,500.00 | - | 0.00 |
| Assets Transfer | 0.00 | 0.00 | 25,180.00 | 0.00 | 25,180.00 | - | 0.00 |
| DACF | 4,057,421.06 | 1,576,183.12 | 3,272,640 | 255,767.90 | 3,269,102.00 | 604,685.00 | 17.57 |
| DACF-MP | 600,000.00 | 521,077.15 | 600,000.00 | 439,657.72 | 600,000.00 | 649,213.00 | 108.20 |
| DACF-PWD | 141,000.00 | 105,562.00 | 168,520.00 | 97,056.00 | 172,058.00 | 128,907.63 | 74.92 |
| DACF-RFG | 1,493,462.00 | 1,154,505.55 | 1,586,122.40 | 0.00 | 1,522,813.73 | 1,774,815.00 | 116.55 |
| MAG | 54,749.47 | 54,749.48 | 59,098.63 | 59,098.63 | 32,000.00 | 29,980.00 | 99.93 |
| Total | 9,544,879.88 | 7,241,195.88 | 10,066,496.50 | 5,362,949.74 | 13,459,944.13 | 8,313,833.56 | 61.78 |

Table 2 above summarizes the revenue performance of the Assembly from all sources for the period under review. The data shows that the total revenue available to the Assembly was GH¢7,241,195.88 in 2022 and GH¢5,362,949.74 in 2023, indicating a reduction in actual revenue between the two years. This reduction implicated the Assembly's performance in the year 2023

As of September 31, 2024, the actual revenue stands at GH¢ 8,313,833.56, which represents 61.78% of the annual estimates of GH¢13,459,944.13 for the 2024 fiscal year.

The District Assemblies' Common Fund (DACF) and the District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG) have been crucial in boosting the Assembly's revenue and have become the primary sources of funding used to provide essential services to the community. Efforts are being made to enhance the Internally Generated Fund (IGF) to complement these grants and achieve gradual improvement, as shown in the accompanying table.

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|---------------------|---------------------|----------------------|---------------------|----------------------|-------------------------|---|
| Expenditure | 2022 | | 2023 | | 2024 | | % Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | |
| Compensation | 3,184,104.28 | 2,995,392.22 | 3,233,881.21 | 2,337,513.06 | 6,554,020.40 | 4,401,587.80 | 66.26 |
| Goods and Service | 3,053,326.43 | 1,835,060.11 | 2,931,508.63 | 865,047.03 | 2,664,338.25 | 1,229,542.43 | 46.15 |
| Assets | 3,307,449.17 | 2,228,500.09 | 3,901,205.28 | 615,971.65 | 4,241,585.47 | 2,682,703.33 | 64.61 |
| Total | 9,544,879.88 | 7,058,952.42 | 10,066,595.12 | 3,818,531.74 | 13,459,944.12 | 8,313,833.56 | 61.78 |

The district's spending performance is shown in Table 3 above for all funding sources under the three economic classifications: non-financial assets, commodities and services, and employee remuneration.

GH¢2,995,392.22 was spent by the Assembly in 2022 on staff remuneration (salaries and related costs), GH¢1,835,060.11 on goods and services, and GH¢2,228,500.09 on non-financial assets

The table also shows that, of the GH¢3,818,531.74 that was spent in 2023, the Assembly spent GH¢ 2,337,513.06 on employee compensation, GH¢ 865,047.03 on goods and services, and GH¢615,971.65 on non-financial assets. As of September 2024, GH¢8,313,833.56 had been spent, which is 61.7% of the GH¢13,459,944.12 that is shown in the table under discussion. Of this amount, GH¢4,401,587.80 was spent on employee compensation, GH¢1,229,542.43 was spent on goods and services, and the remaining GH¢2,682,703.33 was spent on non-financial assets.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Develop quality, reliable, sustainable and resilient infrastructure
- Improve human capital development and management
- Promote good corporate governance
- Enhance global macro, inclusive through policy coordination and coherence
- Implement Appropriate Social Protection System and measures
- Substantially reduce waste generation
- Achieve universal health coverage, including fin. risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030
- End hunger and ensure access to sufficient food
- Promote inclusive and sustainable industrialization
- Reduce vulnerability to climate-related events and disasters
- Achieve sustainable Management and efficient use of natural resources

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator | Outcome Indicator Description | Unit of Measure | Baseline 2022 | | Past Year 2023 | | Latest Status 2024 | | Medium Term Target | | | |
|--|---|-----------------|---------------|--------|----------------|--------|--------------------|------------------------|--------------------|------|------|------|
| | | | Target | Actual | Target | Actual | Target | Actual as at September | 2025 | 2026 | 2027 | 2028 |
| Local government service delivery enhanced | Improve and enhance Local government service delivery | Number | 4 | 4 | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| | | Number | 4 | 2 | 4 | 2 | 4 | 1 | 4 | 4 | 4 | 4 |
| | | Number | 7 | 3 | 7 | 1 | 3 | 3 | 4 | 4 | 4 | 4 |
| | | Number | 4 | 4 | 4 | 3 | 4 | 2 | 4 | 4 | 4 | 4 |

Revenue Mobilization Strategies

- Organize Town Hall meetings and community engagement to build the trust of rate payers
- Upgrade Revenue software to manage revenue collection and management
- Analyze the revenue performance of the Assembly every month
- Conduct valuation of properties in selected communities (Asuofia, Barekese and Adankwame)
- Create more revenue collection points and resource the existing ones
- Approve and gazette the Fee Fixing Resolution of the Assembly to make it legally binding
- Update the revenue database on economic activities in the district

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization
- Improve human capital development and management
- Promote and enforce non-discriminatory laws and policies for sustainable development

Budget Programme Description

The Management and Administration Budget program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is responsible for all activities and programmes relating to the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Planning and Budgeting, Transport, Security and Legal. The various units involved in the delivery of the program include; General Administration, Budget, Development Planning, Accounts, Procurement, Client Service, Internal Audit, MIS, Radio, Records units, Human Resource and Statistics.

A total staff strength of Eighty-One (81) drawn from the above mentioned departments and units shall be responsible for the delivery of the programme.

The Program is funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana (GoG) transfers such as the District Assemblies' Common Fund, GoG decentralized transfer's and District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Promote good corporate governance
- Deepen political and administrative decentralization

Budget Sub- Programme Description

Managing the day-to-day operations of the office is the responsibility of the General Administration sub-programme. It focuses on providing administrative and technical support through effective coordination between departments. Among other things, this sub-programme is responsible for all activities and programmes related to general services, planning and budgeting, internal controls, procurement/stores, transport, public relations, and security.

The core function of the General Administration sub programme is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. It is also responsible for putting up strategies to ensure a peaceful environment within the jurisdiction of the district. This sub programme ensure that there is an effective financial and administrative management control systems in place to protect the little resources available to the Assembly.

The number of staff delivering the sub-programme is fifty-eight (58) with funding from Internally Generated Fund (IGF) and Government of Ghana transfer such as the, Central Government transfers including the District Assemblies' Common Fund (DACF) and the District Assemblies' Common Fund- Responsive Factor Grant (DACF-RFG)

Beneficiaries of this sub-program are the general public communities within the district) departments and units, quasi-institutions, traditional authorities, non-governmental organizations and civil society organizations.

The main challenges this sub programme encounters are inadequate, delay and untimely release of funds, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organize Ordinary Assembly meetings annually | Number of General Assembly meeting held | 3 | 1 | 4 | 4 | 4 | 4 |
| Administrative Reports prepared and submitted | Quarterly Reports prepared and submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| Organized quarterly Management meetings | Number of management meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| | | | | | | | |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Information, education and communication | |
| Procurement of office equipment and logistics | |
| Official / national celebrations | |
| Monitoring and evaluation of programmes and projects | |
| Administrative and technical meetings | |
| Citizen participation in local governance | |
| | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To Mobilize additional financial resources for development
- To strengthen domestic resource mob.

Budget Sub- Programme Description

With a focus on funds generated internally and efficient internal controls of the Assembly's resources, this sub-program aims to strengthen the Assembly's financial position and manage its finances effectively. In order to improve mobilization, reviewed strategies will be implemented to mainly identify profitable ventures and revenue items, and mechanisms to collect revenue will be set up accordingly..

Strategies and measures put in place to help improve finance and revenue mobilization in the Assembly include collection of data on all retable items, intensifying the education of Tax Payers on the need to pay taxes, organizing training workshops for revenue collectors, prosecuting tax evaders to deter others from doing same and to strength of revenue tasked force to monitor the activities of revenue collectors. In all these procedures, stakeholders and public engagement will be paramount to enhance social involvement and acceptability.

The various Departmental Heads of the Districts will be very key in assisting the Finance department, Revenue Unit and Audit Unit of the Assembly in the delivery of this programme which has the potential of benefiting both the administrative setup and the entire District.

The sub-programme is manned by officers comprising of, 4 Account officers, 7 Permanent Revenue Collectors and 6 Internal Audit Officers. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers.

One of the main obstacles to implementing the program is the lack of adequate logistical support, particularly with regard to vehicles for revenue mobilization. Significant obstacles also include a lack of data on rateable items and insufficient public awareness and education.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Training of revenue staff and Finance Officer's | Number of staff trained | 40 | 30 | 45 | 50 | 55 | 60 |
| Financial Reports prepared and submitted | No. of Quarterly financial reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| Organised Audit Committee meetings | Number of meetings held on quarterly basis | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Treasury and Accounting Activities- Procurement of value books, T&T for submission of monthly trial balance, Payment of bank charges | |
| Internal Audit Operations- payment of Audit Committee meetings, Submission of Audit reports, Monitoring and Supervision of revenue stations,etc | |
| Revenue Collection and Management- Public education and sensitization on payment of taxes on all ratable items, Commission collector's payments. | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management

Budget Sub- Programme Description

The sub programme seeks to effectively manage and give accurate employee data by implementing staff appraisal plan for effective performance management, validating employees within time schedule and building the capacities of staff and Hon. Assembly Members to reflect the identified capacity gaps. Staff welfare management is also key in the deliverables of this sub programme.

With four (4) employees, the Human Resource Department will oversee this sub-program, with assistance from the Assembly's various staff members as needed. It is anticipated that the District Assembly's Common Fund, the Assembly's internally generated fund, DACF-RFG, and central decentralized transfers will all be used to finance the activities under the Human Resource Management subprogram. Inadequate logistics are this sub-program's major challenge. The general public, Hon. Members, and staff would all benefit from the sub-program.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------------------|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organize Capacity Building for staff | Number of capacity building conducted | 100 | 0 | 118 | 118 | 118 | 118 |
| Annual Appraisal of staff | Number of staff Appraisal conducted | 100 | 40 | 118 | 118 | 118 | 118 |
| Conduct monthly Salary Validation | Monthly Validation of salaries conducted and prepared | 12 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Personnel and Staff Management -Validation of staff (Data cost), Submission of inputs and reporting, | |
| Staff training and skills development -Capacity Building for staff and Hon. Assembly Members on Local governance protocols | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning, budgeting and statistical management functions as well as the monitoring and evaluation systems of the Assembly
- To Enhance capacity for high-quality, timely and reliable data,

Budget Sub- Programme Description

Planning, Budgeting and statistics is sub-programme that establishes direction, guidelines, data harmonization and goals in the human and socio-economic development agenda of the Assembly.

The sub-programme seeks to achieve the following goals:

- Produce the 2024 Action Plan out of the Medium-Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2024 Composite Budget of the Assembly and gazette the 2024 fee fixing resolution
- Provide technical leadership in the implementation of the 2024 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities
- Organize mid and end of year performance reviews.
- Produce the quarterly progress report of all the operations and projects of the Assembly
- Organizing stakeholder meetings, public forum and town hall meeting.

Through these public fora and communal engagement, a needs assessment of the various communities will be critically analyzed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated.

The Development planning, Budget Units and Statistics department with its staff strength of Twelve (12) will initiate the programme with support from all heads of departments. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

Challenges hindering the efforts of this sub-programme include inadequate logistics for public education and sensitization and collection of reliable data.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------------|------------|------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Preparation of Annual Composite Budget | Annual Composite Budget prepared and approved by | 27/09/2022 | 27/10/2023 | 30/10/2024 | 30/09/2025 | 30/09/2026 | 30/09/2027 |
| Monitoring and Evaluation of Projects/Programmes | Number of Monitoring and evaluation exercise conducted | 4 | 2 | 4 | 4 | 4 | 4 |
| Organise 4 DPCU Meeting | Number of DPCU meetings Organised | 3 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Plan and budget Preparation -Preparation of MTDP, AAP, plan reviews, public hearing, Budget Reviews, Budget Dissemination, Budget Hearings. | |
| Monitoring and Evaluation of Programmes and Projects -Payment of fuel and refreshment cost | |
| Coordination and Harmonization of data -Data collection activities cost-Printed Materials,T&T,fuel,Feeding etc | |
| Training on Method and Statistical Concept -Meetings with communities, staff and Area Councils | |

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Promote good corporate governance
- Promote and enforce non-discriminatory laws and policies for sustainable development

Budget Sub- Programme Description

Within the framework of national policies, this sub-program develops suitable district-specific policies and puts them into effect. Three (3) Area Councils—Barekese, Adankwame, and Akropong—as well as Subcommittees and the Executive Committee discuss these policies. The General Assembly ultimately reviews, accepts, and passes the Executive Committee's report into legally binding District policies and goals for the District's expansion and advancement.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the Internal Generated Fund (IGF) and District Assembly's Common Fund (DACF) funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-----------------------------------|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organize Area Council meetings | Number of Area council meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Organize meeting with Traditional | Number of town hall/ stakeholder | 3 | 3 | 4 | 4 | 4 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Leaders/ Stakeholders | | | | | | | 4 |
| Sub-structures- (office, Workshops/Public Education) | Number of substructure workshops/public edu. organized | 1 | 3 | 4 | 4 | 4 | 4 |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Implement appropriate Social Protection System and measures
- Substantially reduce waste generation
- Achieve universal health coverage, including fin. risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030

Budget Programme Description

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

Additionally, the program aims to provide community care services, such as social welfare, street children, child development, and survival.

The Ghana Education Service, District Health Services, Environmental Health Unit, and Social Welfare and Community Development Department are among the different organizational units that are involved in the program's delivery.

The program is funded by GoG transfers, the Common Fund of the District Assembly, and internally generated funds. Both urban and rural residents of the District are among the program's beneficiaries. This budget program would be implemented by a total of twenty-seven (27) employees from the Environmental Health Unit and the Social Welfare & Community Development Department, assisted by employees from the District Education and Health Directorates.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

Budget Sub- Programme Description

By offering fundamental assistance in the areas of infrastructure, logistics, and manpower development, this program seeks to improve teaching and learning in the pursuit of students' academic and moral excellence. Teachers would receive in-service training to enhance their ability to provide services. Additionally, the process will improve supervision and support for both teachers and students and will also Increasing the percentage of students who pass the BECE with good grades, the percentage of qualified teachers in basic schools.

The student-teacher ratios are some of the strategies implemented to help accomplish this goal, building and renovating a number of classroom buildings with restrooms, distribution of exercise books to enhance educational delivery, providing financial support to the district's brilliant but underprivileged students and helping to organize a few other educational initiatives.

Renovating of dilapidated classroom blocks and construction of new classroom blocks to ease out congestion in the classrooms. Also, procuring desks and chairs for schools in the district.

Embarking on more effective monitoring of teaching and learning. The key Organizational Units undertaking this sub programme are Ghana Education Service (GES) Works department, the administrative setup of the District Assembly, NGOs and other stakeholders.

Internally Generated Fund, District Assemblies' Common Fund, District Development Facility provide the funds for this Sub Programme.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Increased access to basic education | Percentage change in enrolment of pupils of school going age | 4.9 | 4.2 | 4.9 | 4.9 | 4.9 | 4.9 |
| School inspections and monitoring conducted | Number of inspections in an academic year | 20 | 12 | 30 | 45 | 55 | 65 |
| Educational infrastructure provided | Number of school buildings constructed and rehabilitated | 1 | 1 | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Supervision and Inspection of Education Delivery -Monitoring of schools (Fuel for official vehicle, | Acquisition of Movable and Immovable Assets: Construction of 1 No. 3 unit classroom block at Barekese, Rehabilitation of Dilapidated School Structures in the District |
| Development of youth, sports and culture -Promoting of sports and culture in various schools. | Procure mono, dual desks, hexagonal tables and chairs for selected school |
| Support to teaching and learning delivery -Organizing Mock Exams for schools, procurement of exercises books for schools, Scholarship and Bursaries. | Completion of 1No. 3Unit classroom block at Barekese blocks |
| Organise 68th Independence Day Anniversary | Construction of Staff Bungalow |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality healthcare service

Budget Sub- Programme Description

To increase the focus on adolescent health, family planning, maternal and child health, and health education. This sub-program will also place a high priority on data collection and analysis. Strategies such as health education and sensitization, logistics and funding provision, developing interventions to lower the incidence of malaria, child malnutrition rate, reported cases of HIV and AIDS, maternal mortality rate, and managing other life-threatening diseases have been implemented in order to accomplish these goals, enhancing health infrastructure by building the CHP Compound, the General Ward, and the Nurses' Quarters. In this context, facilitative supervision and monitoring will also be crucial.

The sources of fund for the implementation of the Programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and District Development Facility (DDF). Challenges militating against the success of this sub-programme inadequate funds for the implementation of Programmes and Projects, office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Training on HIV Data Management | Number of clinicians trained | 25 | 16 | 30 | 45 | 60 | 80 |
| Public health activities on Malaria prevention | Percentage of participants involved | 100 | 80 | 100 | 100 | 100 | 100 |
| Improved Disease Surveillance activities | Number of staff and CBSV trained in disease surveillance | 200 | 126 | 130 | 130 | 130 | 130 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria -Public Education and Sensitization, support in supplying medical drugs. | Acquisition of Movable and Immovable Assets: Completion of Isolation/General ward at Asuofua (furnishing inclusive) |
| Public Health Services -Monitoring of various Health facilities and Schools, Organizing workshops for staff and other stakeholders. | |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Enjoy all the benefits of Ghanaian citizenship
- Adopt and Strengthen, legislation and policies for gender equality

Budget Sub- Programme Description

This sub-program falls under the purview of the department of Social Welfare and Community Development. In essence, social welfare seeks justice, administers child-related matters, promotes and protects children's rights, and offers community care to adults who are disabled or in need. Through community members' initiatives and widespread participation in efforts to reduce poverty, create jobs, and eradicate illiteracy among the District's adult and youth populations, community development also fosters social and economic development in rural communities.

The sub-program operations include;

- People living with disabilities in the district empowered to be integrated into the society, and empowering people to have sustainable source of livelihood.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

This sub programme is undertaken by total staff strength of Eleven (11) with funds from GoG transfers (Persons with Disability Fund), Assembly's Internally Generated Funds and District Assembly Common Fund.

Challenges facing this sub-programme include inadequate and untimely release of funds.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Case management on social issues and child right protection | No. of cases managed on social issues and child right | 50 | 18 | 50 | 50 | 50 | 50 |
| Community care and social intervention programs rolled out | Percentage of PWD supported | 100 | 20 | 100 | 100 | 100 | 100 |
| Public Education and Sensitization on Gender based | No. of public education carried out in various communities | 12 | 6 | 12 | 12 | 12 | 12 |
| Support PWDs in the area of assisstive devices,start-ups apprenticeship | No. of PWDs benefited for devices, start-ups apprenticeship | 50 | 30 | 80 | 80 | 100 | 100 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the Management- Workshops/Seminars, Fuel for visitation to Schools | |
| Social Intervention Programs- Supporting PWDs in Skills development training, payment of medical bills, Scholarship and Bursaries | |
| Combating Domestic Violence and Human Trafficking- Handling of cases and helping resolving them-Telecommunication, fuel | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity including birth registration

Budget Sub- Programme Description

Providing a legal identity to District residents is the goal of this sub-program, which is run by the Birth and Death Department. It guarantees proper registration of births and deaths within the District. Organizing a mass registration exercise and educating the public about birth and death registration are among the sub-programme operations. This sub-program's funding comes from the District Assembly Common Fund and the Internally Generated Fund. There are two (2) employees working on the Sub-Program's implementation. This sub-program's main obstacles are a lack of funding, a shortage of personnel, and the logistics of public education and campaigns.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Conduct Mass Birth Registration exercise | No. of Mass Birth Registration done | - | 1 | 2 | 3 | 4 | 5 |
| Sensitize and educate citizens on Birth and Death Registration | No. of communities visited | | 5 | 10 | 10 | 10 | 10 |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To Substantially reduce waste generation
- To Achieve access to adequate and equitable sanitation and hygiene

Budget Sub- Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District.

It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-programme operations include;

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, health-care and other hazardous wastes
- Conduct routine and periodic environmental sanitation education activities in Schools and Communities
- Undertake Control of rearing and straying of animals
- Regulate any trade or business which may be harmful to public health
- To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, and Central Government Transfers. The sub-programme benefits the entire citizens in the District.

The total number of Staff for the implementation of the Programme is Sixteen (16). The major challenges facing this sub-programme include inadequate funds, limited number of staff and logistics for public education and campaign

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Food Vendors screening and licensing | No.of Food Vendors screened | 700 | 100 | 500 | 600 | 800 | 1000 |
| Water and Sanitation Committee Meetings | Number of WATSAN meetings organised | 4 | 2 | 4 | 4 | 4 | 4 |
| Evacuation of waste within the district | No. of solid waste evacuated | 20 | 15 | 20 | 20 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Environmental sanitation Management | |
| Solid waste management | |
| Liquid waste management | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To Develop quality, reliable, sustainable and resilient infrastructure
- To Promote inclusive and sustainable industrialization
- To Enhance inclusive urbanization and capacity for settlement planning

Budget Programme Description

Through this program, the Atwima Nwabiagya North District Assembly hopes to increase infrastructure development. The ultimate goal is to support human settlement and socioeconomic development by building new infrastructure and enlarging existing ones. Preparing settlement plans, supplying portable water, repairing access roads, installing street lighting, and other tasks are the primary tasks involved.

The development of physical and spatial planning and public works, rural housing, and water management are the two primary sub-programs. Additionally, the Works Department and the Physical Planning Department are directly involved in rollout and implementation of this program.

The programme is manned by Nine (9) officers. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers.

The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure
- To Enhance inclusive urbanization and capacity for settlement planning

Budget Sub- Programme Description

To manage and promote the harmonious, sustainable, and economical development of human settlements in compliance with good environmental and planning principles by improving physical and spatial planning through all-encompassing, practical, and goal-oriented strategies and methods. A solid and rational framework for efficient land use allocation is provided by the Physical and Spatial Planning subprogram. By ensuring that spatial plans are regularly evaluated for a conducive environment, the sub-program seeks to promote a qualitative leap in physical planning.

In order to deliver the sub-program, the Physical Planning Department will be the primary unit. Both landowners and land users will greatly benefit from its implementation.

Lack of funding and logistical support are the main difficulties to this program's implementation.

The sub-program operations include;

- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the District.
- Assessment of zoning status of land and proposals for rezoning where necessary.
- Coordination of diverse physical developments prompted by government departments/agencies and private developers.
- Administration of land use management in the settlement and channeling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation
- Processing of development/building permit application documents for consideration by the Spatial Planning Committee
- Creating awareness about the need to obtain planning and development permits as well the right procedures
- Undertake street naming, numbering of house and related issues

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Planning schemes/review existing spatial plans | Number of planning schemes produced | 5 | 2 | 5 | 6 | 7 | 8 |
| Approval of Building permits | Number of building permits approved | 300 | 99 | 350 | 400 | 500 | 600 |
| Spatial Technical Subcommittee | Number of Spatial Technical subcommittee held with minutes recorded | 12 | 2 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal management of the organization (Operations of the Physical Planning Dept.) | |
| Street Naming and Property Addressing System (Public Education and Sensitization, Collection of data) | |
| Land use and Spatial planning (Public Education and Sensitization, Preparation of Local and Spatial plans) | |

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

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure

Budget Sub- Programme Description

The sub-program is tasked with creating and carrying out appropriate plans and initiatives that are intended to enhance the quality of life for people living in rural areas. In order to improve service delivery in these areas, this subprogram aims to upgrade the Assembly's infrastructure as well as that of other departments like health and education.

By enhancing feeder roads, it also aims to increase accessibility within the District. Another important aspect of this sub-program is the provision of basic amenities and water security for communities. Self-help initiatives in the community will also be promoted. With a workforce of five (5), the Works Department, Physical and Spatial Planning Department, and additional support departments like Planning and Budgeting units, GES and GHS, and Central Administration will actively participate in the execution of this sub-program).

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund, District Development Fund and Central Government Transfers and the key challenging issues of this sub-programme •is inadequate funds for the implementation of Programmes and Projects and logistics.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Increase access to feeder roads | Number of Kilometres of roads improved | 25 | - | 40 | 50 | 60 | 70 |
| Development projects supervised completion | Number of completed Development projects | 6 | 3 | 5 | 6 | 6 | 7 |

| | | | | | | | |
|---------------------------------------|--|---|---|---|---|---|---|
| Works sub-committee meeting organised | No. of Works sub-committee meeting organised on quarterly and minutes recorded | 4 | 2 | 4 | 4 | 4 | 4 |
|---------------------------------------|--|---|---|---|---|---|---|

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal Operations and management of the organization | Acquisition of movables and immovable asset |
| Maintenance of Office and General equipment | Reshaping of feeder roads in selected communities |
| Supervision and regulation of infrastructure development | Construction of community centre at Dabaa |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To Improve transport and road safety

Budget Sub- Programme Description

The district has no roads and transport department yet but is in the capacity to execute all of the duties and responsibilities to ensure safety on our road

Transporting people and goods to different locations, such as markets, work place, homes business offices and centers, to medical facilities or funerals. This can also include identifying passengers, helping them into and out of vehicles, and securing cargo. The roads and Transport Services is made up of three (3) selected individuals from the department of works, Physical planning and Administration who manages this program and of course with support from the Budget units, Planning, Finance and Audit.

Some of the duties and responsibilities carried out to make this programme a success include:

- Ensuring road safety for all road users, including drivers, bicyclists, motorcyclists, and pedestrians.
- Inspecting roads to ensure they are suitable for vehicles.
- Maintaining and managing public bus stands/stops.
- Administering motor vehicle examiners.
- Developing and maintaining transport infrastructure and services.
- Monitoring and evaluating road construction.
- Monitoring and evaluating road maintenance

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Education and Sensitization(Road usage and Transport) | No. of education and sensitization organized | 4 | 3 | 5 | 5 | 8 | 10 |

Budget Sub-Programme Standardized Operations and Projects**Table 30: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|-------------------------|---|
| | Gravelling/Re-shaping of selected roads |
| | Self-help Community Projects |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- End hunger and ensure access to sufficient food
- Increase investment to enhance agricultural productive capacity
- Provide development-oriented policies that support production activities

Budget Programme Description

Through the creation and retention of jobs and the support or growth of incomes, the program seeks to improve the District's economic well-being and quality of life. Through a variety of capacity building modules, it also aims to empower small and medium-sized businesses in the services and agricultural sectors to raise their income levels.

The Agriculture, Business Advisory Center, and Cooperatives departments' offices are used to deliver the program.

All employees of the Business Advisory Center and the Agriculture department are fully supporting the program's implementation. There are sixteen (16) staff members working on the program's delivery. Funding for the program comes from transfers from the Government of Ghana and the Assembly's Internally Generated Fund (IGF).

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Promote inclusive and sustainable industrialization
- Provide development-oriented policies that support production activities

Budget Sub- Programme Description

Improving business opportunities, human potential, and inventiveness to support citizens' sustainable means of subsistence. The program will help the district implement One District, One Factory and will guarantee improvements to market infrastructure and entrepreneur skill development.

Additionally, the sub-program aims to increase the number of training courses offered in areas like bakery and food processing, piggery production technology, maize and crop production, etc. With funding from the Central Government, the District Assembly Common Fund, and the Internal Generated Fund of the Assembly, the Business Advisory Center (BAC) and the Social Welfare and Community Development Department will play a crucial role in implementing this program.

Although the Assembly lacks permanent BAC staff, it has been supported since 2018 by our mother-sister Municipal Assembly in Nkawie.

It is anticipated that this sub-program will benefit business owners, youth organizations, cooperatives, individuals with disabilities, and other vulnerable groups in society, provided that instances of delayed fund release and other logistical challenges do not impede its effective execution.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| entrepreneurship training(youStart) | Number of clients trained | - | 50 | 80 | 100 | 160 | 160 |
| Sensitization of Tourist sites to the General Public | No. Sensitization done | 3 | 3 | 5 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal management of the organization (Provision of office facilities) | Markets (Construction/Renovation) at Asuofua, Koforidua, Adankwame and Mfensi |
| Promotion of Small, Medium and Large-scale Enterprise (Skills training for youth apprentices in various communities, enterprises) | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To end hunger and ensure access to sufficient food
- To Increase investment to enhance agricultural productive capacity

Budget Sub- Programme Description

Planting for food and jobs, planting for export, and rural development are the main goals of the sub-program, which aims to boost farmers' income and productivity. To help maintain the nutritional needs of people in our communities and beyond, farmers and other agricultural industry participants will undergo a series of trainings aimed at imparting knowledge and improving workforce capabilities.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

With support from the Assembly and funds from the Internally Generated Fund, seventeen (17) officers are involved in the program. It is expected that a broad range of crop and livestock farmers, producers, processors, and input dealers will profit from Agricultural Services Management if the negative effects of insufficient funding and logistics combined with mobility challenges are reduced. The general public, in particular rural farmers and residents, are the target audience for the sub-program.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|----------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Education farmers on the use of improved crop variety | Number of farmers educated | 500 | 200 | 450 | 500 | 550 | 600 |
| Train field staff in post-harvest handling technology | No. of field staff trained | 35 | 50 | 50 | 50 | 50 | 50 |
| Train pig farmers on improved housing and management system under RFJ | Number of farmers trained | 20 | 50 | 100 | 200 | 200 | 200 |
| Facilitates and support farmers with improved seeds (maize and rice varieties) livestock and fish | No. of Farmers benefited | 100 | 100 | 200 | 200 | 300 | 300 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal Management of the Organisation-fuel for official vehicle, meetings,etc | Conversion of Dilapidated 3unit classroom to Agric Office |
| Official /National Celebrations-Farmer's Day(Purchasing of items to motivate best farmers in the district) | |
| Extension Services-Public Education and Sensitization on Agricultural best practices to farmers. | |
| Facilitate implementation of Agric flagship programmes (PERD, IDIF & PFJ) and modernization of agriculture (MAG) Campaign | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters
- Achieve sustainable Management and efficient use of natural resources

Budget Programme Description

This budget program is in charge of disaster management by coordinating government institutions' resources and enhancing community-based voluntary organizations' ability to effectively respond to similar crises. Through public education on resource use and the enforcement of relevant laws, the program aims to preserve and protect the District's natural resources in order to improve environmental sustainability, particularly in the areas of illegal mining, forest degradation, and land degradation.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

Within the parameters of national policies, the Disaster Prevention and Management sub-program aims to support the planning and execution of initiatives to prevent and/or lessen disasters in the District. The sub-program operations include:

- To create and equip the organization to handle all aspects of disasters in the district
- After disaster, to assist in rehabilitation and reconstruction effort.
- To assist and motivate community-based organizations to serve as the credible voluntary organizations to assist in fighting disasters.
- To set up a monitoring system to aid the identification of disasters in their formative stages with the capacity to disseminate it for public consumption and awareness sensitization.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA and other Security agencies will be vital for the execution of this sub-programme.

The sub-programme will be executed with funds from the DACF, IGF and GoG transfers with fourteen (14) staff from NADMO with support from the other agencies mentioned above.

Inadequate funds and lack of storage facilities for storing relief items and equipment is the main challenge

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|----------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organised field education to communities | Number of communities reached | 8 | 5 | 8 | 8 | 10 | 10 |
| Community Engagements | No. of Community Engagement done | 3 | 2 | 5 | 5 | 8 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---------------------------|
| Disaster Management-Public Education and Sensitization on disaster management, Support to disasters victims | Desilting of Major Drains |
| Emergency response and rescue | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To achieve sustainable Management and efficient use of natural resources

Budget Sub- Programme Description

This sub-programme seeks to protect and conserve the natural resources of the District to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation.

Environmental upgrading exercises will also be undertaken for the purposes of sustainability.

The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the sub-programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF.

The major challenge of this sub-programme is inadequate logistics like vehicles for easy mobility in task force exercises in monitoring and supervision of our natural resources in the district.

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--------------------------------------|-------------------|-----------------------------|--------------------|-------------|-------------|-------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Trees planted and nurtured to growth along roads and river banks | Number of trees planted and nurtured | - | 1000 | 2000 | 2000 | 2000 | 2000 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Internal management of the organization | |
| Green economy activities (Tree planting) | |
| Environmental sanitation management | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

| MMDA: | | | | | | | | | | | |
|------------------|------|--|------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2027 Budget | 2028 Budget |
| 1 | | Construction of Isolation Center/Ward at Asuofia | M/S Art Nkansah Ent. Limited | 10 | 545,194.90 | 44,393.63 | 500,801.27 | 200,801.27 | 451,843.85 | - | - |
| 2 | | Renovation of 1 No. 2 Unit Classroom Block at Barekese | M/S Philip Geo Ent. | 90 | 40,000.00 | 30,000.00 | 10,000.00 | 40,000.00 | 10,000.00 | - | - |
| 3 | | Reshaping of Roads (Adankwame, Kapro, Asaaman, Koforidua, Fufuo) | M/S NAP 31 Ent. | | 90,000.00 | 50,000.00 | 40,000.00 | 90,000.00 | 50,000.00 | | |

Proposed Projects for The MTEF (2022-2025) – New Projects

| MMDA- Atwima Nwabiagya North District Assembly | | | | | |
|--|--|---------------------|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Gravelling/Re-shaping of selected roads | | IGF/DACF/DACF-RFG/MP-CF | 1,346,505.01 | None |
| 2 | Conversion of Dilapidated 3unit classroom to Agric Office | | DACF | 90,000.00 | None |
| 3 | Completion of 1 No. 3 Unit Classroom Block At Barekese | | DACF-RFG | 90,000.00 | None |
| 4 | Refurbishment/Renovation of dilapidated classroom blocks | | DACF | 133,890.00 | None |
| 5 | Procure No. 150 mono, 250 dual, 40 Hexagonal and 240 KG chairs | | DACF/DACF-RFG | 218,374.00 | None |
| 6 | Construction of Staff Bungalow | | DACF-RFG | 330,000.00 | None |
| 7 | Construction/Renovation of Markets at Adankwame, Mfensi, Asuofoa and Koforidua | | IGF/DACF | 348,779.63 | None |
| 8 | Construction of Community Center at Dabaa | | DACF-RFG | 1,283,688.00 | None |
| 9 | Evacuation of Waste (Solid and Liquid) | | IGF/DACF | 162,455 | None |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 8,066,778 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 15,742,075 | 235,139 | | |
| 130308 12.b dev & implt tools to monitor sust devel imps for tour | 0 | 475,280 | | |
| 140801 9.a facil sust & resil inf dev in devlpn ctries | 0 | 3,532,648 | | |
| 160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0 | 229,000 | | |
| 160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | 0 | 202,898 | | |
| 210103 11.6 rdc the adverse percap environmental imp of cities | 0 | 190,455 | | |
| 220109 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 253,000 | | |
| 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | 0 | 79,244 | | |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 227,000 | | |
| 460105 16.6 dev eff, acountable & transparent insts at all levs | 0 | 1,015,068 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 631,614 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 486,535 | | |
| 640104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | 0 | 117,416 | | |
| Grand Total ¢ | 15,742,075 | 15,742,075 | 0 | 0.00 |

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

Projected **Approved and or** **Actual** **Variance**
2025 **Revised Budget** **Collection** **2024** **2024**

| <i>Revenue Item</i> | | Projected | Approved and or | Actual | Variance |
|---|---------------------------------------|----------------------|------------------------|---------------|-----------------|
| | | 2025 | 2024 | 2024 | |
| 288 02 00 001 26 | | 15,665,475.22 | 0.00 | 0.00 | 0.00 |
| <i>Finance, ,</i> | | | | | |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | |
| <i>Output</i> 0002 Lands & Royalties | | | | | |
| Development Levy | | 424,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 | Development and Building Permit Forms | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1412013 | Development Fee (State Lands) | 300,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Rates | | | | | |
| Development Levy | | 427,500.00 | 0.00 | 0.00 | 0.00 |
| 1412002 | Concessions | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1412031 | Property Rate Arrears | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 400,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Rents | | | | | |
| Development Levy | | 31,800.00 | 0.00 | 0.00 | 0.00 |
| 1415038 | Rental of Facilities | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1415052 | Market and Stores Rental | 28,800.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 Licence | | | | | |
| Official Liquidation Fees | | 549,390.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422003 | Hawkers License | 7,200.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 6,300.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422008 | Business Centers | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 7,200.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisans | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 | Kiosk License | 2,040.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Dealers Licence | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lottery Business | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel Services | 8,400.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 13,250.00 | 0.00 | 0.00 | 0.00 |
| 1422021 | Manufacturing/Processing Companies | 62,500.00 | 0.00 | 0.00 | 0.00 |
| 1422022 | Canopy / Chairs / Bench | 3,750.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Services | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Private Health Facilities | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Services | 3,750.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 51,250.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards/Outdoor Advert | 6,250.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---|---|---------------------------|--|---------------------------------------|-----------------|
| 1422044 | Financial Institutions | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422046 | Advertising Companies | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics & Repairers | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block And Concrete Products | 41,400.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Cleaning/Laundry Services | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422055 | Printing Services / Photocopy | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1422059 | Cocoa Residue Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422062 | Real Estate Agents | 900.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Alcoholic and non Alcoholic beverages | 21,000.00 | 0.00 | 0.00 | 0.00 |
| 1422069 | Private Recreational Parks | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Contractor/Suppliers Registration | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422079 | Mining Operating Licence | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422113 | Bridal House | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422115 | Cold storage facilities | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422130 | Transport unions | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 1422141 | Scrap Metal Dealers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422149 | Electronic/Media Services | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422275 | Temporary Structure Permit | 15,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 Fees | | | | | |
| Official Liquidation Fees | | 35,250.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 8,750.00 | 0.00 | 0.00 | 0.00 |
| 1423025 | Environmental Health Inspection & Certification Fee | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 | Business registration | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423574 | Public Visits | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 Fines | | | | | |
| General Negligence Related Fines | | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1430006 | Slaughter Fines | 500.00 | 0.00 | 0.00 | 0.00 |
| 1430024 | Building Offences | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1430027 | Environmental Health/Safety/Sanitation Offences | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 Central Government Transfers | | | | | |
| Ghana Education Trust Fund (GetFund) | | 14,187,535.22 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 7,889,368.82 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 3,473,399.18 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 78,705.22 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 54,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 2,092,062.00 | 0.00 | 0.00 | 0.00 |

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

| <i>Revenue Item</i> | <i>Projected 2025</i> | <i>Approved and or Revised Budget 2024</i> | <i>Actual Collection 2024</i> | <i>Variance</i> |
|---------------------|---------------------------|--|---------------------------------------|-----------------|
| Grand Total | 15,665,475.22 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Atwima Nwabiagya North District Assembly- Barekese | 0 | 0 | 0 | 15,742,075 | 15,742,075 | 8,066,778 |
| Management and Administration | 0 | 0 | 0 | 6,102,740 | 6,102,740 | 4,490,117 |
| | 0 | 0 | 0 | 4,429,297 | 4,429,297 | 4,312,708 |
| | 0 | 0 | 0 | 890,561 | 890,561 | 177,409 |
| | 0 | 0 | 0 | 30,000 | 30,000 | |
| | 0 | 0 | 0 | 696,722 | 696,722 | |
| | 0 | 0 | 0 | 2,160 | 2,160 | |
| | 0 | 0 | 0 | 54,000 | 54,000 | |
| Social Services Delivery | 0 | 0 | 0 | 3,156,257 | 3,156,257 | 1,636,755 |
| | 0 | 0 | 0 | 1,664,755 | 1,664,755 | 1,636,755 |
| | 0 | 0 | 0 | 74,000 | 74,000 | |
| | 0 | 0 | 0 | 40,000 | 40,000 | |
| | 0 | 0 | 0 | 929,230 | 929,230 | |
| | 0 | 0 | 0 | 169,898 | 169,898 | |
| | 0 | 0 | 0 | 278,374 | 278,374 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,425,210 | 4,425,210 | 665,562 |
| | 0 | 0 | 0 | 698,562 | 698,562 | 665,562 |
| | 0 | 0 | 0 | 408,000 | 408,000 | |
| | 0 | 0 | 0 | 420,000 | 420,000 | |
| | 0 | 0 | 0 | 1,194,960 | 1,194,960 | |
| | 0 | 0 | 0 | 1,703,688 | 1,703,688 | |
| Economic Development | 0 | 0 | 0 | 1,978,623 | 1,978,623 | 1,274,344 |
| | 0 | 0 | 0 | 1,299,344 | 1,299,344 | 1,274,344 |
| | 0 | 0 | 0 | 175,780 | 175,780 | |
| | 0 | 0 | 0 | 110,000 | 110,000 | |
| | 0 | 0 | 0 | 393,500 | 393,500 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 79,244 | 79,244 | |
| | 0 | 0 | 0 | 10,744 | 10,744 | |
| | 0 | 0 | 0 | 68,500 | 68,500 | |
| Grand Total | 0 | 0 | 0 | 15,742,075 | 15,742,075 | 8,066,778 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|------------|------------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Atwima Nwabiagya North District Assembly- Barekese | 0 | 0 | 0 | 15,742,075 | 15,742,075 | 8,066,778 |
| Management and Administration | 0 | 0 | 0 | 6,102,740 | 6,102,740 | 4,490,117 |
| SP1.1: General Administration | 0 | 0 | 0 | 4,618,429 | 4,618,429 | 3,603,361 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 3,603,361 | 3,603,361 | 3,603,361 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 3,603,361 | 3,603,361 | 3,603,361 |
| 21110 Established Post | 0 | 0 | 0 | 3,544,961 | 3,544,961 | 3,544,961 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 58,400 | 58,400 | 58,400 |
| 22 Use of goods and services | 0 | 0 | 0 | 815,629 | 815,629 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 815,629 | 815,629 | |
| 22101 Value Books | 0 | 0 | 0 | 85,850 | 85,850 | |
| 22102 Utilities | 0 | 0 | 0 | 105,000 | 105,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 69,060 | 69,060 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 180,000 | 180,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 302,719 | 302,719 | |
| 22109 Special Services | 0 | 0 | 0 | 73,000 | 73,000 | |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 10,000 | 10,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 10,000 | 10,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 189,439 | 189,439 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 189,439 | 189,439 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 189,439 | 189,439 | |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 552,756 | 552,756 | 317,617 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 317,617 | 317,617 | 317,617 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 317,617 | 317,617 | 317,617 |
| 21110 Established Post | 0 | 0 | 0 | 317,617 | 317,617 | 317,617 |
| 22 Use of goods and services | 0 | 0 | 0 | 235,139 | 235,139 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 235,139 | 235,139 | |
| 22101 Value Books | 0 | 0 | 0 | 38,000 | 38,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 81,000 | 81,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 90,629 | 90,629 | |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 15,510 | 15,510 | |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 375,678 | 375,678 | 130,678 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 130,678 | 130,678 | 130,678 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 130,678 | 130,678 | 130,678 |
| 21110 Established Post | 0 | 0 | 0 | 130,678 | 130,678 | 130,678 |
| 22 Use of goods and services | 0 | 0 | 0 | 245,000 | 245,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 245,000 | 245,000 | |
| 22101 Value Books | 0 | 0 | 0 | 20,000 | 20,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 25,000 | 25,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 195,000 | 195,000 | |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 555,878 | 555,878 | 438,462 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 438,462 | 438,462 | 438,462 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 391,643 | 391,643 | 391,643 |
| 21110 Established Post | 0 | 0 | 0 | 319,452 | 319,452 | 319,452 |
| 21111 Non Established Post | 0 | 0 | 0 | 72,190 | 72,190 | 72,190 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 46,819 | 46,819 | 46,819 |
| 21210 Gratuity | 0 | 0 | 0 | 46,819 | 46,819 | 46,819 |
| 22 Use of goods and services | 0 | 0 | 0 | 48,000 | 48,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 48,000 | 48,000 | |
| 22101 Value Books | 0 | 0 | 0 | 2,000 | 2,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 4,000 | 4,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 42,000 | 42,000 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 5,000 | 5,000 | |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 5,000 | 5,000 | |
| 28 Other expense | 0 | 0 | 0 | 64,416 | 64,416 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 64,416 | 64,416 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 64,416 | 64,416 | |
| Social Services Delivery | 0 | 0 | 0 | 3,156,257 | 3,156,257 | 1,636,755 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 631,614 | 631,614 | |
| 22 Use of goods and services | 0 | 0 | 0 | 136,350 | 136,350 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 136,350 | 136,350 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 31,000 | 31,000 | |
| 22109 Special Services | 0 | 0 | 0 | 105,350 | 105,350 | |
| 28 Other expense | 0 | 0 | 0 | 53,000 | 53,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 53,000 | 53,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 53,000 | 53,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 442,264 | 442,264 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 442,264 | 442,264 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 90,000 | 90,000 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 133,890 | 133,890 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 218,374 | 218,374 | |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 676,990 | 676,990 | |
| 22 Use of goods and services | 0 | 0 | 0 | 225,146 | 225,146 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 225,146 | 225,146 | |
| 22101 Value Books | 0 | 0 | 0 | 17,346 | 17,346 | |
| 22103 General Cleaning | 0 | 0 | 0 | 168,455 | 168,455 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 27,459 | 27,459 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 11,886 | 11,886 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 451,844 | 451,844 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 451,844 | 451,844 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 451,844 | 451,844 | |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 969,357 | 969,357 | 766,459 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 766,459 | 766,459 | 766,459 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 766,459 | 766,459 | 766,459 |
| 21110 Established Post | 0 | 0 | 0 | 766,459 | 766,459 | 766,459 |
| 22 Use of goods and services | 0 | 0 | 0 | 33,000 | 33,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 33,000 | 33,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 33,000 | 33,000 | |
| 28 Other expense | 0 | 0 | 0 | 169,898 | 169,898 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 169,898 | 169,898 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 169,898 | 169,898 | |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 110,385 | 110,385 | 102,385 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 102,385 | 102,385 | 102,385 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 102,385 | 102,385 | 102,385 |
| 21110 Established Post | 0 | 0 | 0 | 102,385 | 102,385 | 102,385 |
| 22 Use of goods and services | 0 | 0 | 0 | 8,000 | 8,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 8,000 | 8,000 | |
| 22101 Value Books | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 2,000 | 2,000 | |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 767,911 | 767,911 | 767,911 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 767,911 | 767,911 | 767,911 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 767,911 | 767,911 | 767,911 |
| 21110 Established Post | 0 | 0 | 0 | 767,911 | 767,911 | 767,911 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,425,210 | 4,425,210 | 665,562 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 545,817 | 545,817 | 318,817 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 318,817 | 318,817 | 318,817 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 318,817 | 318,817 | 318,817 |
| 21110 Established Post | 0 | 0 | 0 | 318,817 | 318,817 | 318,817 |
| 22 Use of goods and services | 0 | 0 | 0 | 227,000 | 227,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 227,000 | 227,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 145,000 | 145,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 82,000 | 82,000 | |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 3,879,392 | 3,879,392 | 346,744 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 346,744 | 346,744 | 346,744 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 346,744 | 346,744 | 346,744 |
| 21110 Established Post | 0 | 0 | 0 | 346,744 | 346,744 | 346,744 |
| 22 Use of goods and services | 0 | 0 | 0 | 142,000 | 142,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 142,000 | 142,000 | |
| 22101 Value Books | 0 | 0 | 0 | 1,000 | 1,000 | |
| 22102 Utilities | 0 | 0 | 0 | 45,000 | 45,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 4,000 | 4,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 18,000 | 18,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 74,000 | 74,000 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|------------|------------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 3,390,648 | 3,390,648 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 3,390,648 | 3,390,648 | |
| 31111 Hostels | 0 | 0 | 0 | 220,000 | 220,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 1,283,688 | 1,283,688 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 1,821,960 | 1,821,960 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 65,000 | 65,000 | |
| Economic Development | 0 | 0 | 0 | 1,978,623 | 1,978,623 | 1,274,344 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 475,280 | 475,280 | |
| 22 Use of goods and services | 0 | 0 | 0 | 126,500 | 126,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 126,500 | 126,500 | |
| 22101 Value Books | 0 | 0 | 0 | 11,500 | 11,500 | |
| 22102 Utilities | 0 | 0 | 0 | 3,000 | 3,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 107,000 | 107,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 348,780 | 348,780 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 348,780 | 348,780 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 348,780 | 348,780 | |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 1,503,344 | 1,503,344 | 1,274,344 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,274,344 | 1,274,344 | 1,274,344 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 1,274,344 | 1,274,344 | 1,274,344 |
| 21110 Established Post | 0 | 0 | 0 | 1,274,344 | 1,274,344 | 1,274,344 |
| 22 Use of goods and services | 0 | 0 | 0 | 139,000 | 139,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 139,000 | 139,000 | |
| 22101 Value Books | 0 | 0 | 0 | 19,000 | 19,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 38,000 | 38,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 20,000 | 20,000 | |
| 22109 Special Services | 0 | 0 | 0 | 62,000 | 62,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 90,000 | 90,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 90,000 | 90,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 90,000 | 90,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 79,244 | 79,244 | |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 79,244 | 79,244 | |
| 22 Use of goods and services | 0 | 0 | 0 | 29,244 | 29,244 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 29,244 | 29,244 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 6,744 | 6,744 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 22,500 | 22,500 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 50,000 | 50,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 50,000 | 50,000 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 50,000 | 50,000 | |
| Grand Total | 0 | 0 | 0 | 15,742,075 | 15,742,075 | 8,066,778 |

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | Capex Total GOG | Comp. of Emp | I G F | | FUNDS / OTHERS | | Development Partner Funds | Grand Total | | |
|---|---------------------------|--------------------|-----------|-----------------|--------------|-----------|------------|----------------|---------------|---------------------------|-------------|--------------------|------------|
| | | Goods/Service | Capex | | | Statutory | Capex ABFA | Others | Goods Service | | | Capex Tot External | |
| Atvina Nwabiyga North District Assembly- Barake | 7,889,369 | 1,584,388 | 2,501,133 | 11,974,870 | 177,409 | 925,896 | 455,780 | 1,559,085 | 0 | 30,000 | 2,006,062 | 2,036,062 | 15,742,075 |
| Management and Administration | 4,312,708 | 702,872 | 140,439 | 5,156,019 | 177,409 | 688,152 | 25,000 | 890,561 | 0 | 30,000 | 24,000 | 54,000 | 6,102,740 |
| Central Administration | 3,544,961 | 411,222 | 140,439 | 4,096,622 | 177,409 | 414,407 | 25,000 | 616,816 | 0 | 0 | 24,000 | 24,000 | 4,737,438 |
| Administration (Assembly Office) | 3,544,961 | 411,222 | 140,439 | 4,096,622 | 177,409 | 414,407 | 25,000 | 616,816 | 0 | 0 | 24,000 | 24,000 | 4,737,438 |
| Finance | 317,617 | 41,350 | 0 | 358,967 | 0 | 188,629 | 0 | 188,629 | 0 | 3,000 | 0 | 3,000 | 552,756 |
| | 317,617 | 41,350 | 0 | 358,967 | 0 | 188,629 | 0 | 188,629 | 0 | 3,000 | 0 | 3,000 | 552,756 |
| Human Resource | 319,452 | 62,800 | 0 | 382,252 | 0 | 27,616 | 0 | 27,616 | 0 | 27,000 | 0 | 27,000 | 436,868 |
| | 319,452 | 62,800 | 0 | 382,252 | 0 | 27,616 | 0 | 27,616 | 0 | 27,000 | 0 | 27,000 | 436,868 |
| Human Resource | 319,452 | 62,800 | 0 | 382,252 | 0 | 27,616 | 0 | 27,616 | 0 | 27,000 | 0 | 27,000 | 436,868 |
| Human Resource | 319,452 | 62,800 | 0 | 382,252 | 0 | 27,616 | 0 | 27,616 | 0 | 27,000 | 0 | 27,000 | 436,868 |
| Statistics | 130,678 | 187,500 | 0 | 318,178 | 0 | 57,500 | 0 | 57,500 | 0 | 0 | 0 | 0 | 375,678 |
| | 130,678 | 187,500 | 0 | 318,178 | 0 | 57,500 | 0 | 57,500 | 0 | 0 | 0 | 0 | 375,678 |
| Statistics | 130,678 | 187,500 | 0 | 318,178 | 0 | 57,500 | 0 | 57,500 | 0 | 0 | 0 | 0 | 375,678 |
| Statistics | 130,678 | 187,500 | 0 | 318,178 | 0 | 57,500 | 0 | 57,500 | 0 | 0 | 0 | 0 | 375,678 |
| Social Services Delivery | 1,636,755 | 381,496 | 615,734 | 2,633,985 | 0 | 74,000 | 0 | 74,000 | 0 | 0 | 278,374 | 278,374 | 3,156,257 |
| Education, Youth and Sports | 0 | 172,350 | 163,890 | 336,240 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 278,374 | 278,374 | 631,614 |
| | 0 | 172,350 | 163,890 | 336,240 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 278,374 | 278,374 | 631,614 |
| Office of Departmental Head | 0 | 172,350 | 163,890 | 336,240 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 278,374 | 278,374 | 631,614 |
| Health | 767,911 | 176,146 | 451,844 | 1,395,901 | 0 | 49,000 | 0 | 49,000 | 0 | 0 | 0 | 0 | 1,444,901 |
| | 767,911 | 176,146 | 451,844 | 1,395,901 | 0 | 49,000 | 0 | 49,000 | 0 | 0 | 0 | 0 | 1,444,901 |
| Office of District Medical Officer of Health | 0 | 32,691 | 451,844 | 484,535 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 486,535 |
| | 0 | 32,691 | 451,844 | 484,535 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 486,535 |
| Environmental Health Unit | 767,911 | 143,455 | 0 | 911,366 | 0 | 47,000 | 0 | 47,000 | 0 | 0 | 0 | 0 | 958,366 |
| | 767,911 | 143,455 | 0 | 911,366 | 0 | 47,000 | 0 | 47,000 | 0 | 0 | 0 | 0 | 958,366 |
| Social Welfare & Community Development | 766,459 | 28,000 | 0 | 794,459 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 969,357 |
| | 766,459 | 28,000 | 0 | 794,459 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 969,357 |
| Office of Departmental Head | 766,459 | 28,000 | 0 | 794,459 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 969,357 |
| Birth and Death | 102,385 | 5,000 | 0 | 107,385 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 110,385 |
| | 102,385 | 5,000 | 0 | 107,385 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 110,385 |
| Infrastructure Delivery and Management | 665,562 | 253,000 | 1,394,960 | 2,313,522 | 0 | 116,000 | 292,000 | 408,000 | 0 | 0 | 1,703,688 | 1,703,688 | 4,425,210 |
| Physical Planning | 318,817 | 145,000 | 0 | 463,817 | 0 | 82,000 | 0 | 82,000 | 0 | 0 | 0 | 0 | 545,817 |
| | 318,817 | 145,000 | 0 | 463,817 | 0 | 82,000 | 0 | 82,000 | 0 | 0 | 0 | 0 | 545,817 |
| Office of Departmental Head | 318,817 | 145,000 | 0 | 463,817 | 0 | 82,000 | 0 | 82,000 | 0 | 0 | 0 | 0 | 545,817 |
| Works | 346,744 | 108,000 | 1,394,960 | 1,849,704 | 0 | 34,000 | 292,000 | 326,000 | 0 | 0 | 1,703,688 | 1,703,688 | 3,879,392 |
| | 346,744 | 108,000 | 1,394,960 | 1,849,704 | 0 | 34,000 | 292,000 | 326,000 | 0 | 0 | 1,703,688 | 1,703,688 | 3,879,392 |
| Office of Departmental Head | 346,744 | 108,000 | 1,394,960 | 1,849,704 | 0 | 34,000 | 292,000 | 326,000 | 0 | 0 | 1,703,688 | 1,703,688 | 3,879,392 |
| Economic Development | 1,274,344 | 228,500 | 300,000 | 1,802,844 | 0 | 37,000 | 138,780 | 175,780 | 0 | 0 | 0 | 0 | 1,978,623 |
| | 1,274,344 | 228,500 | 300,000 | 1,802,844 | 0 | 37,000 | 138,780 | 175,780 | 0 | 0 | 0 | 0 | 1,978,623 |
| Agriculture | 1,274,344 | 110,000 | 90,000 | 1,474,344 | 0 | 29,000 | 0 | 29,000 | 0 | 0 | 0 | 0 | 1,503,344 |
| | 1,274,344 | 110,000 | 90,000 | 1,474,344 | 0 | 29,000 | 0 | 29,000 | 0 | 0 | 0 | 0 | 1,503,344 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS/OTHERS | | | Development Partner Funds | | | Grand Total | | |
|---|---------------------------|---------------|---------|-----------|--------------|---------------|---------|--------------|-----------|------------|---------------------------|-------|---------|-------------|-------|--------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG/F | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex | Tot External |
| | 1,274,344 | 110,000 | 90,000 | 1,474,344 | 0 | 29,000 | 0 | 29,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,503,344 |
| Trade, Industry and Tourism | 0 | 118,500 | 210,000 | 328,500 | 0 | 8,000 | 138,780 | 146,780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475,280 |
| Office of Departmental Head | 0 | 118,500 | 210,000 | 328,500 | 0 | 8,000 | 138,780 | 146,780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475,280 |
| Environmental and Sanitation Management | 0 | 18,500 | 50,000 | 68,500 | 0 | 10,744 | 0 | 10,744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79,244 |
| Disaster Prevention | 0 | 18,500 | 50,000 | 68,500 | 0 | 10,744 | 0 | 10,744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79,244 |
| | 0 | 18,500 | 50,000 | 68,500 | 0 | 10,744 | 0 | 10,744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79,244 |

| | | | | | | | Amount (GH¢) | | |
|---|------------|---|-----|-----|-----|-----------------------------|------------------|-----|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 3,645,400 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 2880101001 | Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti | | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 3,544,961 | | |
| Objective | 000000 | Compensation of Employees | | | | | 3,544,961 | | |
| Program | 91001 | Management and Administration | | | | | 3,544,961 | | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 3,544,961 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 3,544,961 | | |
| Child Education Grant (Foreign Mission) | | | | | | | 3,544,961 | | |
| 2111001 Established Post | | | | | | | 3,544,961 | | |
| Non Financial Assets | | | | | | | 100,439 | | |
| Objective | 460105 | 16.6 dev eff, accountable & transparent insts at all levls | | | | | 100,439 | | |
| Program | 91001 | Management and Administration | | | | | 100,439 | | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 100,439 | | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | | 1.0 | 1.0 | 1.0 | 100,439 |
| WIP - Laboratories | | | | | | | 100,439 | | |
| 3112211 Office Equipment | | | | | | | 100,439 | | |

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 616,816 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2880101001 | Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Compensation of employees [GFS] | | | | | | | 177,409 | |
| Objective | 000000 | Compensation of Employees | | | | | | 177,409 |
| Program | 91001 | Management and Administration | | | | | | 177,409 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 58,400 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 58,400 | |
| | | Child Education Grant (Foreign Mission) | | | | | | 58,400 |
| | 2111243 | Transfer Grants | | | | | | 50,000 |
| | 2111248 | Special Allowance/Honorarium | | | | | | 8,400 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 119,009 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 119,009 | |
| | | Child Education Grant (Foreign Mission) | | | | | | 72,190 |
| | 2111102 | Monthly Paid and Casual Labour | | | | | | 72,190 |
| | | Imputed Social Contributions [GFS] | | | | | | 46,819 |
| | 2121001 | 13 Percent SSF Contribution | | | | | | 6,819 |
| | 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 40,000 |
| Use of goods and services | | | | | | | 404,407 | |
| Objective | 460105 | 16.6 dev eff, accountable & transparent insts at all lev | | | | | | 404,407 |
| Program | 91001 | Management and Administration | | | | | | 404,407 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 404,407 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 94,000 |
| | | Vehicle Registration | | | | | | 94,000 |
| | 2210201 | Electricity charges | | | | | | 30,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 34,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 30,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.0 | 1.0 | 1.0 | 53,100 |
| | | Vehicle Registration | | | | | | 53,100 |
| | 2210113 | Feeding Cost | | | | | | 18,100 |
| | 2210708 | Refreshments | | | | | | 35,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | | 1.0 | 1.0 | 1.0 | 76,497 |
| | | Vehicle Registration | | | | | | 76,497 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 76,497 |
| Operation | 910809 | 910809 - Citizen participation in local governance | | | 1.0 | 1.0 | 1.0 | 180,810 |
| | | Vehicle Registration | | | | | | 180,810 |
| | 2210101 | Printed Material and Stationery | | | | | | 37,750 |
| | 2210203 | Telecommunications | | | | | | 15,000 |
| | 2210404 | Hotel Accommodations | | | | | | 19,060 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 94,000 |
| | 2210708 | Refreshments | | | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Other expense | 10,000 |
|--------------------------|----------|--|--|--|--|-----------------------------|---------------|
| Objective | 460105 | 16.6 dev eff, accountable & transparent insts at all levls | | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 10,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | | | | 1.0 1.0 1.0 | 10,000 |
| Dividend Paid By SOEs | | | | | | | 10,000 |
| 2821010 Contributions | | | | | | | 10,000 |
| | | | | | | Non Financial Assets | 25,000 |
| Objective | 460105 | 16.6 dev eff, accountable & transparent insts at all levls | | | | | 25,000 |
| Program | 91001 | Management and Administration | | | | | 25,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 25,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | | 1.0 1.0 1.0 | 25,000 |
| WIP - Laboratories | | | | | | | 25,000 |
| 3112211 Office Equipment | | | | | | | 25,000 |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 451,222 | |
| Organisation | 2880101001 | Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Use of goods and services | | | | | | | 411,222 | |
| Objective | 460105 | 16.6 dev eff, accountable & transparent insts at all levls | | | | | 411,222 | |
| Program | 91001 | Management and Administration | | | | | 411,222 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 411,222 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 105,000 |
| Vehicle Registration | | | | | | | 105,000 | |
| 2210201 Electricity charges | | | | | | | 40,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 40,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 25,000 | |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | | 1.0 | 1.0 | 1.0 | 174,222 |
| Vehicle Registration | | | | | | | 174,222 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 121,222 | |
| 2210904 Substructure Allowances | | | | | | | 53,000 | |
| Operation | 910809 | 910809 - Citizen participation in local governance | | | 1.0 | 1.0 | 1.0 | 132,000 |
| Vehicle Registration | | | | | | | 132,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 30,000 | |
| 2210203 Telecommunications | | | | | | | 20,000 | |
| 2210402 Residential Accommodations | | | | | | | 30,000 | |
| 2210404 Hotel Accommodations | | | | | | | 20,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 12,000 | |
| 2210902 Official Celebrations | | | | | | | 20,000 | |
| Non Financial Assets | | | | | | | 40,000 | |
| Objective | 460105 | 16.6 dev eff, accountable & transparent insts at all levls | | | | | 40,000 | |
| Program | 91001 | Management and Administration | | | | | 40,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 40,000 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | 1.0 | 1.0 | 1.0 | 40,000 |
| WIP - Laboratories | | | | | | | 40,000 | |
| 3112211 Office Equipment | | | | | | | 40,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|--|--|-------------|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | | | | <i>Total By Fund Source</i> | 24,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2880101001 | Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office) Ashanti | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | |
| Non Financial Assets | | | | | | 24,000 | |
| Objective | 460105 | 16.6 dev eff, accountable & transparent insts at all levs | | | | | 24,000 |
| Program | 91001 | Management and Administration | | | | | 24,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 24,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | 1.0 1.0 1.0 | 24,000 | |
| WIP - Laboratories | | | | | | 24,000 | |
| 3112211 Office Equipment | | | | | | 24,000 | |
| Total Cost Centre | | | | | | 4,737,438 | |

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|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 318,267 |
| Organisation | 2880200001 | Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

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|---|----------|---|--|--|----------------|
| | | | | Compensation of employees [GFS] | 317,617 |
| Objective | 000000 | Compensation of Employees | | | 317,617 |
| Program | 91001 | Management and Administration | | | 317,617 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | 317,617 |
| Operation | 000000 | | | 0.0 0.0 0.0 | 317,617 |
| Child Education Grant (Foreign Mission) | | | | | 317,617 |
| 2111001 Established Post | | | | | 317,617 |

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|----------------------|----------|---|--|----------------------------------|------------|
| | | | | Use of goods and services | 650 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | 650 |
| Program | 91001 | Management and Administration | | | 650 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | 650 |
| Operation | 911301 | 911301 - Treasury and accounting activities | | 1.0 1.0 1.0 | 650 |
| Vehicle Registration | | | | | 650 |
| 2211101 Bank Charges | | | | | 650 |

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|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 188,629 |
| Organisation | 2880200001 | Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

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|-------------|----------|---|--|----------------------------------|----------------|
| | | | | Use of goods and services | 188,629 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | 188,629 |
| Program | 91001 | Management and Administration | | | 188,629 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | 188,629 |
| Operation | 911301 | 911301 - Treasury and accounting activities | | 1.0 1.0 1.0 | 188,629 |

| | | | | | |
|---|--|--|--|--|---------|
| Vehicle Registration | | | | | 188,629 |
| 2210112 Uniform and Protective Clothing | | | | | 8,000 |
| 2210122 Value Books | | | | | 30,000 |
| 2210511 Local Travel Cost | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | | 31,000 |
| 2210801 Local Consultants Fees (Companies) | | | | | 90,629 |
| 2211101 Bank Charges | | | | | 4,000 |

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|------------------|------------|--|--|-----------------------------|--|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12602 | | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 2,200 | |
| Organisation | 2880200001 | Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | |

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|----------------------|----------|---|--|----------------------------------|-----|--------------|
| | | | | Use of goods and services | | 2,200 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 2,200 |
| Program | 91001 | Management and Administration | | | | 2,200 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 2,200 |
| Operation | 911301 | 911301 - Treasury and accounting activities | | 1.0 | 1.0 | 1.0 |
| Vehicle Registration | | | | | | 2,200 |
| 2211101 Bank Charges | | | | | | 2,200 |

| | | | | | |
|------------------|------------|--|--|-----------------------------|--|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 38,500 | |
| Organisation | 2880200001 | Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | |

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|---|----------|---|--|----------------------------------|-----|---------------|
| | | | | Use of goods and services | | 38,500 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 38,500 |
| Program | 91001 | Management and Administration | | | | 38,500 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 38,500 |
| Operation | 911301 | 911301 - Treasury and accounting activities | | 1.0 | 1.0 | 1.0 |
| Vehicle Registration | | | | | | 38,500 |
| 2210511 Local Travel Cost | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 30,000 |
| 2211101 Bank Charges | | | | | | 3,500 |

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|------------------|------------|--|--|-----------------------------|--|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12607 | | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | 2,160 | |
| Organisation | 2880200001 | Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | |

| | | | | | | |
|----------------------|----------|---|--|----------------------------------|-----|--------------|
| | | | | Use of goods and services | | 2,160 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | 2,160 |
| Program | 91001 | Management and Administration | | | | 2,160 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 2,160 |
| Operation | 911301 | 911301 - Treasury and accounting activities | | 1.0 | 1.0 | 1.0 |
| Vehicle Registration | | | | | | 2,160 |
| 2211101 Bank Charges | | | | | | 2,160 |

| | | | | | | | Amount (GH¢) | |
|----------------------------------|-----------|--|--|--|-----|-----|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | <i>Total By Fund Source</i> | 3,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 288020001 | Atwima Nwabiagya North District Assembly- Barekese Finance Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Use of goods and services | | | | | | | 3,000 | |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | | 3,000 |
| Program | 91001 | Management and Administration | | | | | | 3,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | | 3,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | | | 1.0 | 1.0 | 1.0 | 3,000 |
| Vehicle Registration | | | | | | | 3,000 | |
| 2211101 Bank Charges | | | | | | | 3,000 | |
| Total Cost Centre | | | | | | | 552,756 | |

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|------------------|------------|---|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | Total By Fund Source |
| Function Code | 70980 | Education n.e.c | | 17,000 |
| Organisation | 2880301001 | Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Office of Departmental Head Central Administration Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

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|---|----------|--|--|----------------------------------|--------------|
| | | | | Use of goods and services | 7,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 7,000 |
| Program | 91006 | Social Services Delivery | | | 7,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 7,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | 1.0 1.0 1.0 | 7,000 |
| Vehicle Registration | | | | | 7,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | 2,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | 5,000 |

| | | | | | |
|-----------------------|----------|--|--|----------------------|---------------|
| | | | | Other expense | 10,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | 10,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 10,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | 1.0 1.0 1.0 | 10,000 |
| Dividend Paid By SOEs | | | | | 10,000 |
| 2821010 Contributions | | | | | 10,000 |

| | | | | |
|------------------|------------|---|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | | Total By Fund Source |
| Function Code | 70980 | Education n.e.c | | 40,000 |
| Organisation | 2880301001 | Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Office of Departmental Head Central Administration Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

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|-----------------------|----------|--|--|----------------------|---------------|
| | | | | Other expense | 40,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 40,000 |
| Program | 91006 | Social Services Delivery | | | 40,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 40,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | 1.0 1.0 1.0 | 40,000 |
| Dividend Paid By SOEs | | | | | 40,000 |
| 2821010 Contributions | | | | | 40,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 296,240 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2880301001 | Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Office of Departmental Head Central Administration Ashanti | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | |
| Use of goods and services | | | | | | | 129,350 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 129,350 |
| Program | 91006 | Social Services Delivery | | | | | 129,350 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 129,350 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 129,350 |
| Vehicle Registration | | | | | | | 129,350 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 15,000 |
| 2210511 Local Travel Cost | | | | | | | 9,000 |
| 2210902 Official Celebrations | | | | | | | 105,350 |
| Other expense | | | | | | | 3,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 3,000 |
| Program | 91006 | Social Services Delivery | | | | | 3,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 3,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 3,000 |
| Dividend Paid By SOEs | | | | | | | 3,000 |
| 2821010 Contributions | | | | | | | 3,000 |
| Non Financial Assets | | | | | | | 163,890 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 163,890 |
| Program | 91006 | Social Services Delivery | | | | | 163,890 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 163,890 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 163,890 |
| WIP - Laboratories | | | | | | | 163,890 |
| 3112211 Office Equipment | | | | | | | 133,890 |
| 3113108 Furniture and Fittings | | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) | |
|--------------------------------|------------|---|--|--|-------------|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | | | | <i>Total By Fund Source</i> | 278,374 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2880301001 | Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Office of Departmental Head Central Administration Ashanti | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | |
| Non Financial Assets | | | | | | 278,374 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 278,374 |
| Program | 91006 | Social Services Delivery | | | | | 278,374 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 278,374 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 1.0 1.0 | 278,374 | |
| WIP - Laboratories | | | | | | 278,374 | |
| 3111256 WIP - School Buildings | | | | | | 90,000 | |
| 3113108 Furniture and Fittings | | | | | | 188,374 | |
| Total Cost Centre | | | | | | 631,614 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 2,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2880401001 | Atwima Nwabiagya North District Assembly- Barekese Health Office of District Medical Officer of Health Ashanti | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | |
| Use of goods and services | | | | | | | 2,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 2,000 |
| Program | 91006 | Social Services Delivery | | | | | 2,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 2,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 2,000 |
| Vehicle Registration | | | | | | | 2,000 |
| 2210104 Medical Supplies | | | | | | | 1,000 |
| 2210511 Local Travel Cost | | | | | | | 1,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 484,535 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2880401001 | Atwima Nwabiagya North District Assembly- Barekese Health Office of District Medical Officer of Health Ashanti | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | |
| Use of goods and services | | | | | | | 32,691 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 32,691 |
| Program | 91006 | Social Services Delivery | | | | | 32,691 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 32,691 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 32,691 |
| Vehicle Registration | | | | | | | 32,691 |
| 2210104 Medical Supplies | | | | | | | 16,346 |
| 2210511 Local Travel Cost | | | | | | | 4,459 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 11,886 |
| Non Financial Assets | | | | | | | 451,844 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 451,844 |
| Program | 91006 | Social Services Delivery | | | | | 451,844 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 451,844 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 451,844 |
| WIP - Laboratories | | | | | | | 451,844 |
| 3111253 WIP - Health Centres | | | | | | | 451,844 |
| Total Cost Centre | | | | | | | 486,535 |

| | | | | |
|------------------|------------|---|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | | Total By Fund Source |
| Function Code | 70740 | Public health services | | 767,911 |
| Organisation | 2880402001 | Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

| | | | | | |
|-------------|----------|--|--|--|----------------|
| | | | | Compensation of employees [GFS] | 767,911 |
| Objective | 000000 | Compensation of Employees | | | 767,911 |
| Program | 91006 | Social Services Delivery | | | 767,911 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 767,911 |
| Operation | 000000 | | | 0.0 0.0 0.0 | 767,911 |

| | | |
|---|--|----------------|
| Child Education Grant (Foreign Mission) | | 767,911 |
| 2111001 Established Post | | 767,911 |

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|------------------|------------|---|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | Total By Fund Source |
| Function Code | 70740 | Public health services | | 47,000 |
| Organisation | 2880402001 | Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

| | | | | | |
|-------------|----------|---|--|----------------------------------|---------------|
| | | | | Use of goods and services | 47,000 |
| Objective | 210103 | 11.6 rdc the adverse percap environmental imp of cities | | | 47,000 |
| Program | 91006 | Social Services Delivery | | | 47,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | 47,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 1.0 1.0 | 47,000 |

| | | |
|---|--|---------------|
| Vehicle Registration | | 47,000 |
| 2210301 Cleaning Materials | | 15,000 |
| 2210302 Contract Cleaning Service Charges | | 10,000 |
| 2210511 Local Travel Cost | | 22,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 143,455 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2880402001 | Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Use of goods and services | | | | | | | 143,455 | |
| Objective | 210103 | 11.6 rdc the adverse percap environmental imp of cities | | | | | | 143,455 |
| Program | 91006 | Social Services Delivery | | | | | | 143,455 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | | 143,455 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 143,455 |
| Vehicle Registration | | | | | | | 143,455 | |
| 2210301 Cleaning Materials | | | | | | | 103,455 | |
| 2210302 Contract Cleaning Service Charges | | | | | | | 40,000 | |
| <i>Total Cost Centre</i> | | | | | | | 958,366 | |

| | | | Amount (GH¢) |
|------------------|-----------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 1,299,344 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 288060001 | Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | |

| | | | Compensation of employees [GFS] | 1,274,344 |
|-------------|----------|--|---------------------------------|-----------|
| Objective | 000000 | Compensation of Employees | | 1,274,344 |
| Program | 91008 | Economic Development | | 1,274,344 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 1,274,344 |
| Operation | 000000 | | 0.0 0.0 0.0 | 1,274,344 |

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|---|------------------|--|--|-----------|
| Child Education Grant (Foreign Mission) | | | | 1,274,344 |
| 2111001 | Established Post | | | 1,274,344 |

| | | | Use of goods and services | 25,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 25,000 |
| Program | 91008 | Economic Development | | 25,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 25,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 25,000 |

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|----------------------|---|--|--|--------|
| Vehicle Registration | | | | 25,000 |
| 2210111 | Other Office Materials and Consumables | | | 10,000 |
| 2210113 | Feeding Cost | | | 9,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 6,000 |

| | | | Amount (GH¢) |
|------------------|-----------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 29,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 288060001 | Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | |

| | | | Use of goods and services | 29,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | 29,000 |
| Program | 91008 | Economic Development | | 29,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 29,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 29,000 |

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|----------------------|---|--|--|--------|
| Vehicle Registration | | | | 29,000 |
| 2210511 | Local Travel Cost | | | 13,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 2,000 |
| 2210711 | Public Education and Sensitization | | | 2,000 |
| 2210902 | Official Celebrations | | | 12,000 |

| | | | | | | | Amount (GH¢) | |
|--|-----------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 175,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 288060001 | Atwima Nwabiagya North District Assembly- Barekese Agriculture Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Use of goods and services | | | | | | | 85,000 | |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | | 85,000 |
| Program | 91008 | Economic Development | | | | | | 85,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 85,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | | 1.0 | 1.0 | 1.0 | 85,000 |
| Vehicle Registration | | | | | | | 85,000 | |
| 2210511 Local Travel Cost | | | | | | | 25,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 | |
| 2210902 Official Celebrations | | | | | | | 50,000 | |
| Non Financial Assets | | | | | | | 90,000 | |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | | 90,000 |
| Program | 91008 | Economic Development | | | | | | 90,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 90,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 90,000 |
| WIP - Laboratories | | | | | | | 90,000 | |
| 3111255 WIP - Office Buildings | | | | | | | 90,000 | |
| Total Cost Centre | | | | | | | 1,503,344 | |

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|------------------|------------|--|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 333,817 |
| Organisation | 2880701001 | Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head_Ashanti | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | |

| | | | | |
|-------------|----------|---|--|----------------|
| | | | Compensation of employees [GFS] | 318,817 |
| Objective | 000000 | Compensation of Employees | | 318,817 |
| Program | 91007 | Infrastructure Delivery and Management | | 318,817 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 318,817 |
| Operation | 000000 | | 0.0 0.0 0.0 | 318,817 |

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|---|------------------|--|--|----------------|
| Child Education Grant (Foreign Mission) | | | | 318,817 |
| 2111001 | Established Post | | | 318,817 |

| | | | | |
|-------------|----------|---|----------------------------------|---------------|
| | | | Use of goods and services | 15,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | 15,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 15,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 15,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 15,000 |

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|----------------------|---|--|--|---------------|
| Vehicle Registration | | | | 15,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 15,000 |

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|------------------|------------|--|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 82,000 |
| Organisation | 2880701001 | Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head_Ashanti | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | |

| | | | | |
|-------------|----------|---|----------------------------------|---------------|
| | | | Use of goods and services | 82,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | 82,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 82,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 82,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 82,000 |

| | | | | |
|----------------------|---|--|--|---------------|
| Vehicle Registration | | | | 82,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 72,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 130,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2880701001 | Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Use of goods and services | | | | | | | 130,000 | |
| Objective | 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | | 130,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 130,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | | 130,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | | 1.0 | 1.0 | 1.0 | 130,000 |
| Vehicle Registration | | | | | | | 130,000 | |
| | 2210511 | Local Travel Cost | | | | | | 120,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 10,000 |
| <i>Total Cost Centre</i> | | | | | | | 545,817 | |

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|------------------|------------|---|-----------------------------|---------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70620 | Community Development | | 794,459 |
| Organisation | 2880801001 | Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

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|-------------|----------|--|--|-----|----------------|---------|
| | | | Compensation of employees [GFS] | | 766,459 | |
| Objective | 000000 | Compensation of Employees | | | 766,459 | |
| Program | 91006 | Social Services Delivery | | | 766,459 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 766,459 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 766,459 |

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|---|------------------|--|---------|
| Child Education Grant (Foreign Mission) | | | 766,459 |
| 2111001 | Established Post | | 766,459 |

| | | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|--------|
| | | | Use of goods and services | | 28,000 | |
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | | | 28,000 | |
| Program | 91006 | Social Services Delivery | | | 28,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 28,000 | |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 | 1.0 | 1.0 | 28,000 |

| | | | |
|----------------------|-------------------|--|--------|
| Vehicle Registration | | | 28,000 |
| 2210511 | Local Travel Cost | | 28,000 |

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|------------------|------------|---|-----------------------------|-------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70620 | Community Development | | 5,000 |
| Organisation | 2880801001 | Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

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|-------------|----------|--|----------------------------------|-----|--------------|-------|
| | | | Use of goods and services | | 5,000 | |
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | | | 5,000 | |
| Program | 91006 | Social Services Delivery | | | 5,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 5,000 | |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | |
|----------------------|-------------------|--|-------|
| Vehicle Registration | | | 5,000 |
| 2210511 | Local Travel Cost | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|--------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12607 | | | | | | <i>Total By Fund Source</i> | 169,898 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2880801001 | Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Other expense | | | | | | | 169,898 | |
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss | | | | | | 169,898 |
| Program | 91006 | Social Services Delivery | | | | | | 169,898 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 169,898 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | | | 1.0 | 1.0 | 1.0 | 169,898 |
| Dividend Paid By SOEs | | | | | | | 169,898 | |
| 2821010 Contributions | | | | | | | 169,898 | |
| Total Cost Centre | | | | | | | 969,357 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 364,744 | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2881001001 | Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Compensation of employees [GFS] | | | | | | | 346,744 | |
| Objective | 000000 | Compensation of Employees | | | | | 346,744 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 346,744 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 346,744 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 346,744 | |
| Child Education Grant (Foreign Mission) | | | | | | | 346,744 | |
| 2111001 Established Post | | | | | | | 346,744 | |
| Use of goods and services | | | | | | | 18,000 | |
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn cties | | | | | 18,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 18,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 18,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 18,000 |
| Vehicle Registration | | | | | | | 18,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 18,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | <i>Total By Fund Source</i> 326,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2881001001 | Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

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|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 34,000 |
|----------------------------------|--|--|--|---------------|

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|-------------|----------|---|-------------|--------|
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn cties | | 34,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 34,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 34,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 34,000 |

| | | | | |
|----------------------|----------------------------------|--|--|--------|
| Vehicle Registration | | | | 34,000 |
| 2210113 | Feeding Cost | | | 1,000 |
| 2210203 | Telecommunications | | | 10,000 |
| 2210403 | Rental of Office Equipment | | | 2,000 |
| 2210409 | Rental of Plant and Equipment | | | 2,000 |
| 2210603 | Repairs of Office Buildings | | | 2,000 |
| 2210606 | Maintenance of General Equipment | | | 7,000 |
| 2210623 | Maintenance of Office Equipment | | | 10,000 |

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|-----------------------------|--|--|--|----------------|
| Non Financial Assets | | | | 292,000 |
|-----------------------------|--|--|--|----------------|

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn cties | | 292,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 292,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 292,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 292,000 |

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|--------------------|-----------------|--|--|---------|
| WIP - Laboratories | | | | 292,000 |
| 3111361 | WIP-Urban Roads | | | 260,000 |
| 3111363 | WIP-Drainage | | | 32,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | | <i>Total By Fund Source</i> 420,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2881001001 | Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

| | | | | |
|-----------------------------|--|--|--|----------------|
| Non Financial Assets | | | | 420,000 |
|-----------------------------|--|--|--|----------------|

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn cties | | 420,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 420,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 420,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 420,000 |

| | | | | |
|--------------------|-----------------|--|--|---------|
| WIP - Laboratories | | | | 420,000 |
| 3111361 | WIP-Urban Roads | | | 250,000 |
| 3111363 | WIP-Drainage | | | 170,000 |

| | | | | | | | Amount (GH¢) |
|---------------------------------------|------------|--|--|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 1,064,960 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2881001001 | Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | |
| Use of goods and services | | | | | | | 90,000 |
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn ctries | | | | | 90,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 90,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 90,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | 1.0 | 1.0 | 1.0 | 90,000 |
| Vehicle Registration | | | | | | | 90,000 |
| 2210203 Telecommunications | | | | | | | 35,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 5,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | | 50,000 |
| Non Financial Assets | | | | | | | 974,960 |
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn ctries | | | | | 974,960 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 974,960 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 974,960 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 | 1.0 | 1.0 | 974,960 |
| WIP - Laboratories | | | | | | | 974,960 |
| 3111361 WIP-Urban Roads | | | | | | | 746,505 |
| 3111363 WIP-Drainage | | | | | | | 163,455 |
| 3111362 WIP - Water Systems | | | | | | | 65,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | | | | <i>Total By Fund Source</i> | 1,703,688 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2881001001 | Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | |
| Non Financial Assets | | | | | | | 1,703,688 |
| Objective | 140801 | 9.a facil sust & resil inf dev in devlpn ctries | | | | | 1,703,688 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 1,703,688 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 1,703,688 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 | 1.0 | 1.0 | 1,703,688 |
| WIP - Laboratories | | | | | | | 1,703,688 |
| 3111103 Bungalows/Flats | | | | | | | 220,000 |
| 3111258 WIP-Recreational Centres/Park | | | | | | | 1,283,688 |
| 3111361 WIP-Urban Roads | | | | | | | 200,000 |
| Total Cost Centre | | | | | | | 3,879,392 |

| | | | | | |
|------------------|------------|--|--|---------------------|-----------------------------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | | | Total By Fund Source |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | 146,780 |
| Organisation | 2881101001 | Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | |

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|--|----------|--|--|----------------------------------|-------------|--------------|
| | | | | Use of goods and services | | 8,000 |
| Objective | 130308 | 12.b dev & implt tools to monitor sust devel imps for tour | | | | 8,000 |
| Program | 91008 | Economic Development | | | | 8,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 8,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | | | 1.0 1.0 1.0 | 8,000 |
| Vehicle Registration | | | | | | 8,000 |
| 2210511 Local Travel Cost | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | 3,000 |

| | | | | | | |
|-----------------------|----------|--|--|-----------------------------|-------------|----------------|
| | | | | Non Financial Assets | | 138,780 |
| Objective | 130308 | 12.b dev & implt tools to monitor sust devel imps for tour | | | | 138,780 |
| Program | 91008 | Economic Development | | | | 138,780 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 138,780 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 1.0 1.0 | 138,780 |
| WIP - Laboratories | | | | | | 138,780 |
| 3111354 WIP - Markets | | | | | | 138,780 |

| | | | | | |
|------------------|------------|--|--|---------------------|-----------------------------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12602 | | | | Total By Fund Source |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | 110,000 |
| Organisation | 2881101001 | Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | |

| | | | | | | |
|--|----------|--|--|----------------------------------|-------------|----------------|
| | | | | Use of goods and services | | 110,000 |
| Objective | 130308 | 12.b dev & implt tools to monitor sust devel imps for tour | | | | 110,000 |
| Program | 91008 | Economic Development | | | | 110,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 110,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | | | 1.0 1.0 1.0 | 110,000 |
| Vehicle Registration | | | | | | 110,000 |
| 2210113 Feeding Cost | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | 100,000 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 218,500 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2881101001 | Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | |
| Use of goods and services | | | | | | | 8,500 |
| Objective | 130308 | 12.b dev & implt tools to monitor sust devel imps for tour | | | | | 8,500 |
| Program | 91008 | Economic Development | | | | | 8,500 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 8,500 |
| Operation | 910202 | 910202 - Trade Development and Promotion | | 1.0 | 1.0 | 1.0 | 8,500 |
| Vehicle Registration | | | | | | | 8,500 |
| 2210113 Feeding Cost | | | | | | | 1,500 |
| 2210203 Telecommunications | | | | | | | 3,000 |
| 2210711 Public Education and Sensitization | | | | | | | 4,000 |
| Non Financial Assets | | | | | | | 210,000 |
| Objective | 130308 | 12.b dev & implt tools to monitor sust devel imps for tour | | | | | 210,000 |
| Program | 91008 | Economic Development | | | | | 210,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 210,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 1.0 | 1.0 | 1.0 | 210,000 |
| WIP - Laboratories | | | | | | | 210,000 |
| 3111354 WIP - Markets | | | | | | | 210,000 |
| Total Cost Centre | | | | | | | 475,280 |

| | | | | |
|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | Total By Fund Source |
| Function Code | 70360 | Public order and safety n.e.c | | 10,744 |
| Organisation | 2881500001 | Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

| | | | | | |
|-------------|----------|---|-------------|----------------------------------|---------------|
| | | | | Use of goods and services | 10,744 |
| Objective | 240805 | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | | | 10,744 |
| Program | 91009 | Environmental and Sanitation Management | | | 10,744 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | 10,744 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | | 10,744 |

| | | | | |
|----------------------|---|--|--|--------|
| Vehicle Registration | | | | 10,744 |
| 2210511 | Local Travel Cost | | | 2,744 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 4,500 |
| 2210711 | Public Education and Sensitization | | | 3,500 |

| | | | | |
|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | | Total By Fund Source |
| Function Code | 70360 | Public order and safety n.e.c | | 68,500 |
| Organisation | 2881500001 | Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

| | | | | | |
|-------------|----------|---|-------------|----------------------------------|---------------|
| | | | | Use of goods and services | 18,500 |
| Objective | 240805 | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | | | 18,500 |
| Program | 91009 | Environmental and Sanitation Management | | | 18,500 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | 18,500 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | | 18,500 |

| | | | | |
|----------------------|---|--|--|--------|
| Vehicle Registration | | | | 18,500 |
| 2210511 | Local Travel Cost | | | 4,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 5,000 |
| 2210711 | Public Education and Sensitization | | | 9,500 |

| | | | | | |
|-------------|----------|---|-------------|-----------------------------|---------------|
| | | | | Non Financial Assets | 50,000 |
| Objective | 240805 | 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas | | | 50,000 |
| Program | 91009 | Environmental and Sanitation Management | | | 50,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 50,000 |

| | | | | | |
|--------------------|--------------|--|--|--------------------------|---------------|
| WIP - Laboratories | | | | 50,000 | |
| 3111363 | WIP-Drainage | | | 50,000 | |
| | | | | Total Cost Centre | 79,244 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 102,385 |
| Function Code | 71090 | Social protection n.e.c. | | |
| Organisation | 2881700001 | Atwima Nwabiagya North District Assembly- Barekese Birth and Death Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

| | | | | | | |
|-------------|----------|---|-----|--|----------------|---------|
| | | | | Compensation of employees [GFS] | 102,385 | |
| Objective | 000000 | Compensation of Employees | | | 102,385 | |
| Program | 91006 | Social Services Delivery | | | 102,385 | |
| Sub-Program | 91006004 | SP2.4 Birth and Death Registration Services | | | 102,385 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 102,385 |

| | | | | | |
|---|------------------|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | | 102,385 |
| 2111001 | Established Post | | | | 102,385 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 3,000 |
| Function Code | 71090 | Social protection n.e.c. | | |
| Organisation | 2881700001 | Atwima Nwabiagya North District Assembly- Barekese Birth and Death Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 3,000 | |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | 3,000 | |
| Program | 91006 | Social Services Delivery | | | 3,000 | |
| Sub-Program | 91006004 | SP2.4 Birth and Death Registration Services | | | 3,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,000 |

| | | | | | |
|----------------------|------------------------------------|--|--|--|-------|
| Vehicle Registration | | | | | 3,000 |
| 2210113 | Feeding Cost | | | | 1,000 |
| 2210711 | Public Education and Sensitization | | | | 2,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 71090 | Social protection n.e.c. | | |
| Organisation | 2881700001 | Atwima Nwabiagya North District Assembly- Barekese Birth and Death Ashanti | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 5,000 | |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | 5,000 | |
| Program | 91006 | Social Services Delivery | | | 5,000 | |
| Sub-Program | 91006004 | SP2.4 Birth and Death Registration Services | | | 5,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | |
|----------------------|--------------|--|--|--|-------|
| Vehicle Registration | | | | | 5,000 |
| 2210113 | Feeding Cost | | | | 5,000 |

Total Cost Centre

| |
|---------|
| 110,385 |
|---------|

| | | | | Amount (GH¢) | | |
|---|------------|--|-----|-------------------------------------|---------|-------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source 327,452 | | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 2881801001 | Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | |
| Compensation of employees [GFS] | | | | 319,452 | | |
| Objective | 000000 | Compensation of Employees | | 319,452 | | |
| Program | 91001 | Management and Administration | | 319,452 | | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 319,452 | | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 319,452 | |
| Child Education Grant (Foreign Mission) | | | | 319,452 | | |
| 2111001 Established Post | | | | 319,452 | | |
| Use of goods and services | | | | 8,000 | | |
| Objective | 640104 | 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | | 8,000 | | |
| Program | 91001 | Management and Administration | | 8,000 | | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 8,000 | | |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 8,000 |
| Vehicle Registration | | | | 8,000 | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | 2,000 | | |
| 2210511 Local Travel Cost | | | | 2,000 | | |
| 2210708 Refreshments | | | | 2,000 | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 2,000 | | |

| | | | | | |
|------------------|------------|--|-----------------------------|--|--|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 2881801001 | Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | |

| | | | | | | |
|----------------------|----------|--|----------------------------------|-----|-----|--------------|
| | | | Use of goods and services | | | 3,000 |
| Objective | 640104 | 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | | | | 3,000 |
| Program | 91001 | Management and Administration | | | | 3,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 3,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 3,000 |
| Vehicle Registration | | | | | | 3,000 |
| | 2210511 | Local Travel Cost | | | | 2,000 |
| | 2210708 | Refreshments | | | | 1,000 |

| | | | | | | |
|-----------------------|----------|--|----------------------|-----|-----|---------------|
| | | | Other expense | | | 24,616 |
| Objective | 640104 | 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | | | | 24,616 |
| Program | 91001 | Management and Administration | | | | 24,616 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 24,616 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 24,616 |
| Dividend Paid By SOEs | | | | | | 24,616 |
| | 2821009 | Donations | | | | 24,616 |

| | | | | | |
|------------------|------------|--|-----------------------------|--|--|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12602 | | Total By Fund Source | | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 2881801001 | Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | |

| | | | | | | |
|-----------------------|----------|--|----------------------|-----|-----|---------------|
| | | | Other expense | | | 27,800 |
| Objective | 640104 | 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | | | | 27,800 |
| Program | 91001 | Management and Administration | | | | 27,800 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 27,800 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 27,800 |
| Dividend Paid By SOEs | | | | | | 27,800 |
| | 2821009 | Donations | | | | 27,800 |

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 27,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 2881801001 | Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Use of goods and services | | | | | | | 10,000 | |
| Objective | 640104 | 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | | | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | | | 10,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 10,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | | 10,000 | |
| 2210710 Staff Development | | | | | | | 10,000 | |
| Social benefits [GFS] | | | | | | | 5,000 | |
| Objective | 640104 | 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | | | | | | 5,000 |
| Program | 91001 | Management and Administration | | | | | | 5,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 5,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Employer Social Benefits in Cash | | | | | | | 5,000 | |
| 2731102 Staff Welfare Expenses | | | | | | | 5,000 | |
| Other expense | | | | | | | 12,000 | |
| Objective | 640104 | 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | | | | | | 12,000 |
| Program | 91001 | Management and Administration | | | | | | 12,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 12,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 12,000 |
| Dividend Paid By SOEs | | | | | | | 12,000 | |
| 2821009 Donations | | | | | | | 12,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | 27,000 | |
| Organisation | 2881801001 | Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Use of goods and services | | | | | | | 27,000 | |
| Objective | 640104 | 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | | | | | 27,000 | |
| Program | 91001 | Management and Administration | | | | | 27,000 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 27,000 | |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 27,000 |
| Vehicle Registration | | | | | | | 27,000 | |
| 2210710 Staff Development | | | | | | | 27,000 | |
| Total Cost Centre | | | | | | | 436,868 | |

| | | | |
|------------------|------------|---|-------------------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 138,178 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2881901001 | Atwima Nwabiagya North District Assembly- Barekese_ Statistics_ Statistics_ Statistics_ Ashanti | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | |

| | | | | |
|-------------|----------|---|--|----------------|
| | | | Compensation of employees [GFS] | 130,678 |
| Objective | 000000 | Compensation of Employees | | 130,678 |
| Program | 91001 | Management and Administration | | 130,678 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 130,678 |
| Operation | 000000 | | 0.0 0.0 0.0 | 130,678 |

| | | | | |
|---|------------------|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | 130,678 |
| 2111001 | Established Post | | | 130,678 |

| | | | | |
|-------------|----------|---|----------------------------------|--------------|
| | | | Use of goods and services | 7,500 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 7,500 |
| Program | 91001 | Management and Administration | | 7,500 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 7,500 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 7,500 |

| | | | | |
|----------------------|---|--|--|-------|
| Vehicle Registration | | | | 7,500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 7,500 |

| | | | |
|------------------|------------|---|------------------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 57,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2881901001 | Atwima Nwabiagya North District Assembly- Barekese_ Statistics_ Statistics_ Statistics_ Ashanti | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | |

| | | | | |
|-------------|----------|---|----------------------------------|---------------|
| | | | Use of goods and services | 57,500 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 57,500 |
| Program | 91001 | Management and Administration | | 57,500 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 57,500 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 57,500 |

| | | | | |
|----------------------|---|--|--|--------|
| Vehicle Registration | | | | 57,500 |
| 2210406 | Rental of Vehicles | | | 5,000 |
| 2210510 | Other Night Allowances | | | 5,000 |
| 2210708 | Refreshments | | | 15,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 29,500 |
| 2210710 | Staff Development | | | 3,000 |

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 180,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 2881901001 | Atwima Nwabiagya North District Assembly- Barekese_ Statistics_ Statistics_ Statistics_ Ashanti | | | | | | |
| Location Code | 0639001 | Atwima Nwabiagya North District - Barekese | | | | | | |
| Use of goods and services | | | | | | | 180,000 | |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | | 180,000 |
| Program | 91001 | Management and Administration | | | | | | 180,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | 180,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | | | 1.0 | 1.0 | 1.0 | 180,000 |
| Vehicle Registration | | | | | | | 180,000 | |
| | 2210101 | Printed Material and Stationery | | | | | | 20,000 |
| | 2210406 | Rental of Vehicles | | | | | | 20,000 |
| | 2210708 | Refreshments | | | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 30,000 |
| | 2210710 | Staff Development | | | | | | 50,000 |
| | 2210711 | Public Education and Sensitization | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 375,678 | |
| Total Vote | | | | | | | 15,742,075 | |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Atwima Nwabiagya North District Assembly- Barekes | 7,675,297 | 7,675,297 | |
| 1_No Poverty | 282,142 | 282,142 | |
| 11_Sustainable Cities and Communities | 417,455 | 417,455 | |
| 12_ Responsible Consumption and Production | 475,280 | 475,280 | |
| 16_Peace, Justice, and Strong Institutions | 1,015,068 | 1,015,068 | |
| 17_Partnerships for the Goals | 488,139 | 488,139 | |
| 2_Zero Hunger | 229,000 | 229,000 | |
| 3_Good Health and Well-Being | 486,535 | 486,535 | |
| 4_ Quality Education | 631,614 | 631,614 | |
| 8_ Decent Work and Economic Growth | 117,416 | 117,416 | |
| 9_Industry, Innovation, and Infrastructure | 3,532,648 | 3,532,648 | |
| Grand Total | 0 | 0 | 0 |
| | 7,675,297 | 7,675,297 | |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Atwima Nwabiagya North District Assembly- Barekese | 0 | 0 | 0 | 7,675,297 | 7,675,297 | 0 |
| 9101 - Generic Operations | 0 | 0 | 0 | 5,658,530 | 5,658,530 | 0 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 397,455 | 397,455 | 0 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 189,439 | 189,439 | 0 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 245,000 | 245,000 | 0 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 53,100 | 53,100 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 4,334,756 | 4,334,756 | 0 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 438,780 | 438,780 | 0 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 126,500 | 126,500 | 0 |
| 910202 - Trade Development and Promotion | 0 | 0 | 0 | 126,500 | 126,500 | 0 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 139,000 | 139,000 | 0 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 139,000 | 139,000 | 0 |
| 9104 - EDUCATION | 0 | 0 | 0 | 189,350 | 189,350 | 0 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 189,350 | 189,350 | 0 |
| 9105 - HEALTH | 0 | 0 | 0 | 34,691 | 34,691 | 0 |
| 910503 - Public Health services | 0 | 0 | 0 | 34,691 | 34,691 | 0 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 202,898 | 202,898 | 0 |
| 910605 - Combating domestic violence and human trafficking | 0 | 0 | 0 | 202,898 | 202,898 | 0 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 29,244 | 29,244 | 0 |
| 910701 - Disaster management | 0 | 0 | 0 | 29,244 | 29,244 | 0 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 573,529 | 573,529 | 0 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 250,719 | 250,719 | 0 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 322,810 | 322,810 | 0 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 227,000 | 227,000 | 0 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 227,000 | 227,000 | 0 |
| 9111 - WORKS | 0 | 0 | 0 | 142,000 | 142,000 | 0 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 142,000 | 142,000 | 0 |
| 9113 - FINANCE | 0 | 0 | 0 | 235,139 | 235,139 | 0 |

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|------------------|------------------|-----------------|
| MMDA and Standardised Operation | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 235,139 | 235,139 | 0 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 117,416 | 117,416 | 0 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 117,416 | 117,416 | 0 |
| Grand Total | 0 | 0 | 0 | 7,675,297 | 7,675,297 | 0 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|--|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Atwima Nwabiagya North District Assembly- Barekes | 7,722,116 | 7,722,116 | 46,819 |
| | 46,819 | 46,819 | 46,819 |
| | 46,819 | 46,819 | 46,819 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 397,455 | 397,455 | |
| | 144,000 | 144,000 | |
| | 253,455 | 253,455 | |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 189,439 | 189,439 | |
| | 100,439 | 100,439 | |
| | 25,000 | 25,000 | |
| | 40,000 | 40,000 | |
| | 24,000 | 24,000 | |
| 910111 - DATA COLLECTION | 245,000 | 245,000 | |
| | 7,500 | 7,500 | |
| | 57,500 | 57,500 | |
| | 180,000 | 180,000 | |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 53,100 | 53,100 | |
| | 53,100 | 53,100 | |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 4,334,756 | 4,334,756 | |
| | 292,000 | 292,000 | |
| | 420,000 | 420,000 | |
| | 1,640,694 | 1,640,694 | |
| | 1,982,062 | 1,982,062 | |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 438,780 | 438,780 | |
| | 138,780 | 138,780 | |
| | 300,000 | 300,000 | |
| 910202 - Trade Development and Promotion | 126,500 | 126,500 | |
| | 8,000 | 8,000 | |
| | 110,000 | 110,000 | |
| | 8,500 | 8,500 | |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 139,000 | 139,000 | |
| | 25,000 | 25,000 | |
| | 29,000 | 29,000 | |
| | 85,000 | 85,000 | |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 189,350 | 189,350 | |
| | 17,000 | 17,000 | |
| | 40,000 | 40,000 | |
| | 132,350 | 132,350 | |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910503 - Public Health services | 34,691 | 34,691 | |
| | 2,000 | 2,000 | |
| | 32,691 | 32,691 | |
| 910605 - Combating domestic violence and human trafficking | 202,898 | 202,898 | |
| | 28,000 | 28,000 | |
| | 5,000 | 5,000 | |
| | 169,898 | 169,898 | |
| 910701 - Disaster management | 29,244 | 29,244 | |
| | 10,744 | 10,744 | |
| | 18,500 | 18,500 | |
| 910804 - Legislative enactment and oversight | 250,719 | 250,719 | |
| | 76,497 | 76,497 | |
| | 174,222 | 174,222 | |
| 910809 - Citizen participation in local governance | 322,810 | 322,810 | |
| | 190,810 | 190,810 | |
| | 132,000 | 132,000 | |
| 911002 - Land use and Spatial planning | 227,000 | 227,000 | |
| | 15,000 | 15,000 | |
| | 82,000 | 82,000 | |
| | 130,000 | 130,000 | |
| 911101 - Supervision and regulation of infrastructure development | 142,000 | 142,000 | |
| | 18,000 | 18,000 | |
| | 34,000 | 34,000 | |
| | 90,000 | 90,000 | |
| 911301 - Treasury and accounting activities | 235,139 | 235,139 | |
| | 650 | 650 | |
| | 188,629 | 188,629 | |
| | 2,200 | 2,200 | |
| | 38,500 | 38,500 | |
| | 2,160 | 2,160 | |
| | 3,000 | 3,000 | |
| 911801 - Personnel and Staff Management | 117,416 | 117,416 | |
| | 8,000 | 8,000 | |
| | 27,616 | 27,616 | |
| | 27,800 | 27,800 | |
| | 27,000 | 27,000 | |
| | 27,000 | 27,000 | |

Expenditure by Operation and Source of Funding

In GH¢

| <i>MDA and Standardised Operation</i> | | | | 2025 | 2026 | 2027 |
|---------------------------------------|----------|----------|----------|------------------|------------------|-----------------|
| | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <i>Grand Total</i> | 0 | 0 | 0 | 7,722,116 | 7,722,116 | 46,819 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 Budget | 2026 forecast | 2027 forecast |
|---|------------------------|--------------------------|--------------------------|
| Atwima Nwabiagya North District Assembly | 7,722,116 | 7,722,116 | 46,819 |
| 70111 Exec. & leg. Organs (cs) | 1,061,887 | 1,061,887 | 46,819 |
| | 100,439 | 100,439 | |
| | 486,226 | 486,226 | 46,819 |
| | 451,222 | 451,222 | |
| | 24,000 | 24,000 | |
| 70112 Financial & fiscal affairs (CS) | 597,555 | 597,555 | |
| | 16,150 | 16,150 | |
| | 273,745 | 273,745 | |
| | 30,000 | 30,000 | |
| | 245,500 | 245,500 | |
| | 2,160 | 2,160 | |
| | 30,000 | 30,000 | |
| 70133 Overall planning & statistical services (CS) | 227,000 | 227,000 | |
| | 15,000 | 15,000 | |
| | 82,000 | 82,000 | |
| | 130,000 | 130,000 | |
| 70360 Public order and safety n.e.c | 79,244 | 79,244 | |
| | 10,744 | 10,744 | |
| | 68,500 | 68,500 | |
| 70411 General Commercial & economic affairs (CS) | 475,280 | 475,280 | |
| | 146,780 | 146,780 | |
| | 110,000 | 110,000 | |
| | 218,500 | 218,500 | |
| 70421 Agriculture cs | 229,000 | 229,000 | |
| | 25,000 | 25,000 | |
| | 29,000 | 29,000 | |
| | 175,000 | 175,000 | |
| 70610 Housing development | 3,532,648 | 3,532,648 | |
| | 18,000 | 18,000 | |
| | 326,000 | 326,000 | |
| | 420,000 | 420,000 | |
| | 1,064,960 | 1,064,960 | |
| | 1,703,688 | 1,703,688 | |
| 70620 Community Development | 202,898 | 202,898 | |
| | 28,000 | 28,000 | |
| | 5,000 | 5,000 | |
| | 169,898 | 169,898 | |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Atwima Nwabiagya North District Assembly- Barekes | 7,722,116 | 7,722,116 | 46,819 |
| 70111 Exec. & leg. Organs (cs) | 1,061,887 | 1,061,887 | 46,819 |
| 70112 Financial & fiscal affairs (CS) | 597,555 | 597,555 | |
| 70133 Overall planning & statistical services (CS) | 227,000 | 227,000 | |
| 70360 Public order and safety n.e.c | 79,244 | 79,244 | |
| 70411 General Commercial & economic affairs (CS) | 475,280 | 475,280 | |
| 70421 Agriculture cs | 229,000 | 229,000 | |
| 70610 Housing development | 3,532,648 | 3,532,648 | |
| 70620 Community Development | 202,898 | 202,898 | |
| 70721 General Medical services (IS) | 486,535 | 486,535 | |
| 70740 Public health services | 190,455 | 190,455 | |
| 70980 Education n.e.c | 631,614 | 631,614 | |
| 71090 Social protection n.e.c. | 8,000 | 8,000 | |
| Grand Total | 0 | 0 | 0 |
| | 7,722,116 | 7,722,116 | 46,819 |