



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**ASIKUMA-ODOBEN-BRAKWA DISTRICT AS-
SEMBLY**



Republic of Ghana

ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY



P.O BOX 36, BREMAN ASIKUMA.

📍 CB-0018-5262

Our Ref: AOBDA-04/10/01

Your Ref:

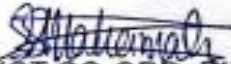
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of this letter should be quoted*

Date:
28th October, 2025



APPROVAL OF THE 2026-2029 COMPOSITE BUDGET

Subject to article 252 clauses 1-5 of the 1992 Constitution, Section 123 (2) of the Local Governance Act 2016, (ACT 936) with Amendment (ACT 940) and Section 158 of the 2026-2029 Budget Preparation Guidelines, the Annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were compiled for approval by the Asikuma-Odoben-Brakwa District Assembly for the financial year 1st January to 31st December 2026.


DISTRICT CO-ORD. DIRECTOR
(SALLY SALLA MAHAMAH)


PRESIDING MEMBER
(HON. DR. ALEXANDER KOOMSON)

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL BUDGET
GH¢4,799,824.18	GH¢11,380,456.25	GH¢43,526,756.54	GH¢59,908,438.97



☎ 0332091517



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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asikuma-Odoben-Brakwa District Assembly (AOBDA) was carved out of the Breman-Ajumako-Enyan District Council as a District Council in 1978. It was also established as a District Assembly to be known as Asikuma-Odoben-Brakwa District Assembly (AOBDA) on 22nd November, 1988 by Legislative Instrument (L I) 1378. It has jurisdiction over thirty-two (32) Electoral Areas listed in the Instrument. Breman Asikuma, the Administrative Capital is also the traditional capital of the Bremans, and is one of the three Traditional Councils of the District. The other traditional councils are Agona and Ajumako.

Population Structure

The projected population of Breman Asikuma-Odoben-Brakwa District for 2025 (Reference PHC 2021) is 130,422 representing 4.4% of the Central Regional population. Males constitute 48.7% and females represent 51.3%. 51.9% of the District population lives in the rural areas while 48.9% are in the urban centres. The population density for the District is 115 persons per square km.

Vision

The Vision of Breman Asikuma-Odoben-Brakwa District Assembly is to be a leading District to improve the quality of life for all the people.

Mission

The Asikuma-Odoben-Brakwa District Assembly exists to improve the quality of life of the people in the District through Wealth Creation, Sustainable Development Programmes and Good Governance.

Goals

The Breman Asikuma-Odoben-Brakwa District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the District.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the District.
- To harness all the potential resources-natural, human and financial resources for the total development of the District.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.

Core Functions

The core functions of the District as stipulated in section 12 of the Local Governance Act 2016 (Act 936) are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

The District is richly endowed with human and natural resources, forest and timber species, rich soil, good climatic conditions and particularly mineral deposits such as gold, diamond and kaolin. It also has diverse occupational structure. However, the informal sector takes the majority of the employed population with the formal sector absorbing the rest.

- **Agriculture**

Asikuma-Odoben-Brakwa is largely an agrarian economy with 65% of the economically active population employed in mainstream agriculture. The agricultural land area of the District is 575.15kmsq out of 353.94 kmsq is area under cultivation. The most active participants are the rural dwellers. The main agriculture activities in the District include crop farming, tree growing, livestock rearing and fishing (PHC 2021).

The major food crops cultivated include oranges, plantain, maize, cassava, cocoyam and vegetables. Also cultivated as cash crops include cocoa, oil palm and few others. There

are 185,498 livestock of varied species in the District of which poultry, cattle, goats and sheep are in the major (PHC 2021).

Government, business entities and donor agencies such as CIDA are the main financiers of agricultural activities.

- **Road Network**

The District has a total road network of 203.86 kilometers: About 67.07km of the entire road network is motorable: These roads include Breman Asikuma – Nwomaso – Ajumako – Mankessim, Breman Asikuma – Bedum – Ajumako – Mankessim, Breman Asikuma – Kuntunase – Agona Odoben – Swedru, Breman Asikuma – Amanfopon – Achaise – Oda and Breman Asikuma – Angyinabrim – Assin Fosu. The remaining road (136.76km) is partly developed and are third class (feeder).

However, the percentage of road network currently in good conditions was 25% with the feeder road covering 14%.

- **Energy**

Almost all the larger communities in the District are connected to the national grid. However, plans have been put in place to continue to provide electricity and streetlight to illuminate various communities to enhance security and safety.

- **Health**

Health care delivery is facilitated by the District Health Directorate with the support of Religious Missions (Catholic Mission), private hands and NGOs with a District Mutual Health Insurance Scheme coverage of fifty-five percent (69.23%).

There are thirty-seven (37) health facilities in the District accessibly and equitably located with special emphasis on CHPS. Out of this, 30 are CHPS but 6 of the CHPS are functional but without compounds, 3 Health Centres, 1 Maternity Home, 1 Clinic, 1 Polyclinic and 1 Hospital. Our Lady of Grace Hospital serves as basic referral centre. The facilities had 484 professionals manning them at various locations in the District. The doctor-patient ratio stands at 1:11822 in the District.

- **Education**

The Ghana Education Service superintends the District Education System. There are 157 public and private educational institutions in the District: 153 Basic Schools, 3 SHS and 1TVET. There are 1,255 trained teachers with 38,946 pupils and students enrolled in the District. There are 1,189 at the basic level and 4,646 at the secondary level. The District has net enrolment rate by Kindergarten, primary, JHS and SHS were 82%, 63%, 78% and 35.20%, respectively. The completion rate for kindergarten, primary, JHS and SHS were 101.5%, 96.60%, 73% and 12%, respectively. Teacher/pupil ratio of 1:58 and drop-out rate of 15%.

- **Market Centres**

There are four (4) major markets (Bremam Asikuma, Brakwa, Agona Odoben and Anhwim) which serve as food outlets and are very accessible. All food commodities are available for sale in these markets. There are also few minor markets which supply the major markets on market days with diverse food stuffs produced locally.

- **Water and Sanitation**

According to PHC 2021, Bremam Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. These are public stand pipe, pipe-borne water outside dwelling unit, borehole or pump tube well, protected well, sachet water and rivers & streams which put the District's water situation at 71.9% with rural coverage at 27.4% and urban at 44.5%.

Solid and liquid waste are being properly managed with a designated waste disposal site at Bremam Asikuma. Well over 28.8% and 1.8% in the urban centres and rural communities respectively dispose of solid waste through designated public refuse containers for onward carting to the District dump site at Bremam Asikuma.

Liquid waste disposal is however proving a herculean challenge given that majority of households dispose of their liquid waste unto compounds and the street which account

for 40.8% and 35.7% respectively. Generally, access to improved sanitation services stands at 41.90% with the rural at 6.6% and that of urban at 35.1%.

- **Tourism**

Asikuma-Odoben-Brakwa District is abound with tourists' attractions though quite undeveloped. It hosts some celebrated cultural troops such as Fontonfrom and Asafo Company at Breman Bedum and Breman Benin respectively. The Great Odum tree which Breman Bedum is named after also has lots of historical fact surrounding it. The Okyir and Odwira Festivals celebrated by The Breman Traditional Area, The Sonsonshen at Breman Asikuma, Akuapond Gyedu and Twiredua Forest at Odoben and the Aboakyir Festival by the people of Brakwa are just but few of them which needs marketing.

- **Environment**

According to PHC 2021, Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. Public stand pipe (13.8%), pipe-borne water outside dwelling unit (9.5%), borehole or pump tube well (13.8%), protected well (10.9%), sachet water (4.0%) and rivers & streams (18.2%).

Solid and liquid waste are being properly managed with a designated waste disposal site at Breman Asikuma. Well over 28.8% and 1.8% in the urban centres and rural communities respectively dispose of solid waste through designated public refuse containers for onward carting to the District dump site at Breman Asikuma.

Liquid waste disposal is however proving a herculean challenge given that majority of households dispose of their liquid waste unto compounds and the street which account for 40.8% and 35.7% respectively.

- **Manufacturing and Processing**

There are very few Manufacturing and Processing Industries in the District. This may be due to inadequate socio-economic infrastructure. The main Agro Processing Industries are: Oil palm processing, Cassava Processing into Gari, and Distilling of Palm wine into Akpeteshie. Some of the Local Industries are Batik, Tie and Dye, Kente weaving, Oil Palm

Processing, Wood carving, Soap making, Beekeeping, Carpentry, Hairdressing and Electronic Repairs. All these are done on small scale basis.

Key Issues/Challenges

Like all the Districts in the region, the Assembly is saddled with many developmental issues. These problems include:

- Poor quality and inadequate road transport networks.
- Limited attention to the development of tourism at the local level.
- High unemployment among the youth leading to insecurity and other social vices.
- Inadequate refuse dumps and skip containers and space to put the containers.
- Lack of portable drinking water in some rural areas and poor maintenance of water supply systems.
- Inadequate electricity coverage in rural and other areas.
- Low levels of mechanization in agriculture and technology resulting in low agricultural production.
- Hazardous buildings due to weak enforcement on building regulation and lack of layout in some areas of the district.
- Inadequate educational infrastructure (classrooms, teachers' accommodation, canteen, etc.)
- Lack of logistics to facilitate non- formal educational programmes.

Key Achievements in 2025

PRO-GRAMME/ PROJECT	PICTURE	LOCATION
1.Renovated Ambulance Office for National Ambulance Service		Breman Asikuma- Completed
2.Fenced and renovated the bungalow of Her Lordship (the Magistrate)		Breman Asikuma- 90% completed

KEY ACHIEVEMENTS (2025)

PRO-GRAMME/ PROJECT	PICTURE	LOCATION
3. Renovated Health Centre		<p>Breman Asikuma-</p> <p>90% pleted</p> <p>Com-</p>
4. Renovation and furnishing of Main Assembly Block		<p>Breman Asikuma-</p> <p>60% pleted</p> <p>com-</p>

KEY ACHIEVEMENTS (2025)

<p>PRO-GRAMM E/ PRO-JECT</p>	<p>PICTURE</p>	<p>LOCA-TION</p>
<p>5.Organized 6no. monthly Sanitation Day clean up</p>		<p>-Breman Asikuma (2) -Odoben -Kuntan- anse -Brakwa - Fosuansa h -Bedum</p>



Revenue and Expenditure Performance

Between 2023 and September 2025, the Assembly collected a total amount of GH¢2,072,636.92 over the budgeted figure of GH¢2,058,040.00 representing 100.7%. These were as result of new market stores constructed and tenants were made to pay GH¢25,000.00 as Goodwill. These made the revenue for 2023 and 2024 to be exceeded. These however, have contributed to the low performance in 2025 but the Revenue Mobilization task force aim to present better performance. Revenue performance for 2025 as at September is 56.20% of GH¢665,891.00.

Transfers within the same period amounted to GH¢8,737,536.12 out of a budget of GH¢30,721,637.13 representing 28.44%. Over 70.52% of the estimated transfers were received for 2023 and 96.74 was received in 2024. As at September 2025, only 28.44% of the transfers for 2025 had been received. The details are shown in the tables 1 and 2 below.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	80,000.00	1,993.00	44,526.00	6,314.00	64,526.00	5,320.00	8.24
Other Rates (Basic Rates)	1,000.00	-	1,000.00	-	1,000.00	-	-
Fees	215,300.00	140,886.00	150,100.00	150,015.00	202,100.00	75,900.00	37.56
Fines	5,000.00	90.00	2,000.00	90.00	2,500.00	425.00	17.00
Licences	136,524.00	122,681.79	148,699.00	168,058.09	147,515.00	117,249.32	79.48
Land	60,500.00	5,020.00	33,000.00	148,997.35	55,000.00	24,293.00	44.17
Rent	330,000.00	661,991.00	136,500.00	217,550.00	143,250.00	53,070.00	37.05
Sub-Total	828,324.00	932,661.79	515,825.00	691,024.44	615,891.00	276,257.32	44.85
Royalties (Stool Lands)	10,000.00	36,692.41	42,000.00	38,000.00	50,000.00	98,000.96	196.00
Total	838,324.00	969,354.20	557,825.00	729,024.44	665,891.00	374,258.28	56.20

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	838,324.00	969,354.20	557,825.00	729,024.44	665,891.00	374,258.28	56.20

Com- pen- sa- tion Trans- fer	5,289,173. 50	5,097,220 .44	5,762,007. 00	6,399,950. 83	6,661,351. 00	5,891,579 .64	88.44
Goods and Ser- vices Trans- fer	56,000.00	36,196.71	93,500.00	-	101,500.00	0.00	0.00
Assets Trans- fer	-	-	-	-	-	-	-
DACF- As- sem- bly	2,418,391. 33	1,180,966 .09	2,448,722. 00	1,748,005. 44	20,314,927 .68	1,747,418 .42	8.60
DACF- MP	250,000.00	379,657.7 2	700,000.00	649,214.41	1,015,746. 38	715,480.0 0	70.44
PWD	200,000.00	61,405.51	300,000.00	268,052.72	609,447.83	341,048.0 6	55.96
DACF- RFG	2,243,348. 86	-	1,672,659. 01	1,553,160. 00	1,585,736. 01	0.00	0.00
MAG	32,294.33	32,294.33	-	-	-	-	-
DWSA	-	-	-	-	-	-	-
UNIC EF	30,000.00	38,841.28	30,000.00	30,000.00	30,000.00	0.00	0.00
SAFE TY NET PRO- JECT II	-	-	-	-	402,928.23	42,010.00	10.43
Total	10,519,208 .02	7,795,936 .28	11,564,713 .01	11,377,407 .84	31,387,528 .13	9,111,794 .40	29.03

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,387,827.50	5,194,898.30	5,880,007.00	6,506,498.28	8,572,342.37	5,931,330.76	69.19
Goods and Service	2,019,764.52	1,887,388.00	2,365,875.01	3,356,249.65	6,808,384.91	2,957,230.39	43.44
Assets	3,111,616.00	1,128,451.90	3,318,831.00	3,182,706.38	16,006,800.85	223,233.25	1.39
Total	10,519,208.02	8,210,738.20	11,564,713.01	13,045,454.31	31,387,528.13	9,111,794.40	29.03

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

- To increase the number of youth & adults who have relevant skills including TVET
- To promote inclusiveness & sustainable industrialization
- To achieve universally and equitably access to water
- To promote the full participation of PWDs in socio-economic development
- To improve environmental sanitation services and management
- To improve security and beautification through street lighting
- To improve efficiency and effectiveness of road infrastructure and services
- To enhance inclusive and equitable access to, and participation in quality education at all levels
- To achieve access to adequately and equitably Sanitation and hygiene
- To build resilience of people in vulnerable situation, reduce exposure to climate disaster
- To facilitate sustainable & resilient information development in development countries
- To devise and implement policies to promote sustainable tourism
- To promote sustainable, spatially integrated, balanced and orderly development of human settlement
- To implementation social protection systems & measures for the poor and vulnerable
- To ensure quality childhood development, care & pre-primary education

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increase in IGF generation	Improved Internal Revenue Generation	% of Year-on-year growth rate	15%	5.30%	10%	9.10%	9.60%	7.40%	15%	20%	25%	30%
Total number of project implemented.	Project implementation improved	% Implementation of Assembly's Composite MTDP/AAP	100%	56.53%	100%	77.09%	100%	63%	100%	100%	100%	100%
Total number of Area Council functional	Functionality of District Assembly enhanced	Number of Town/ Area Council functional	8	8	8	8	8	8	8	8	8	8
Total number of permit issued	Improved development control	No. of days used to issue permit issued	30	45	30	40	30	35	30	30	30	30
Total number of town Hall	Improved Citizenship engagement and	No. of Town hall	2	1	2	1	2	1	2	2	2	2

meeting organised.	participation in decision making	meeting/consultative reports available										
Total number of financial reports made public.	Transparency and accountability enhanced	Audited financial report made public by Mar. 31	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
		Annual Fee Fixing posted on public notices by Dec. 31	1	1	1	1	1	1	1	1	1	1
Total number of people having access to quality health care delivery	Access to health delivery service enhanced	Percentage of children under 5 deaths from malaria per year	1	0	1	0	1	0	1	1	1	1
		% Of HIV mothers on ARV to mothers diagnosed with HIV	0	0	0	0	0	0	0	0	0	0
		% of under 5 admitted and diagnosed with malaria	1	0	1	0	1	0	1	1	1	1
		Doctor patient ratio	1:20	1:12549	1:30	1:12,699	1:30	1:12,034	1:14,303	1:14303	1:13602	1:12,000

		Nurse to patient ratio	1:40	0:2875	1:50	0:2979167	1:50	0:2430556	0:25	0:25	0:25	0:25
		% number of Children receiving measles vaccination	90%	93.10%	90%	94.20%	90%	87.80%	90%	90%	90%	90%

Revenue Mobilization Strategies

Asikuma-Odoben-Brakwa District Assembly has projected a total amount of One Million, One Hundred and Ninety-Nine Thousand, Nine Hundred Ghana Cedis [GH¢1,199,900.00] as Internally Generated Fund for 2026 fiscal year. The Assembly has also allocated an amount of One Hundred and Forty Thousand, One Hundred Ghana Cedis [GH¢140,100.00] to implement the strategies put in place to achieve this target. Among the following are some of the strategies that have been adopted by the district to achieve the target:

RATE:

There are some challenges confronting the achievement of this targets which includes

- Inability to collect basic rate, Valuation of properties not done
- Citizens demand for house numbers before payment of properties
- Aside Breman Asikuma which is the capital, the Assembly is unable to collect Property Rates in other parts of the district.

1. Collaborate with Controller and Accountant General Department and other formalized institution to collect Basic Rate on its behalf and transfer same to its account.

FEES:

- Inability to collect some fee such as night markets, toilets, usage of community centres among others.

2. **Operationalization of the Area Councils:** The Assembly has Eight (8) Town and Area Councils which management had operationalized and ceded revenue items for collection. In 2025 fiscal year, the Assembly would assign officers to the area councils and engage additional commissioned revenue collectors to assist in the revenue mobilization drive. It is expected that those revenue items that record low figures in the 2024 financial statement, will start appreciating when the town and Area Councils start with collections. The Assembly is also committed to completing an area council office in Breman Jamra to fulfil this revenue strategy. Additionally,

the Assembly will deploy other existing staff in the collection processes in a way of additional responsibilities and secondment to revenue unit.

FINE:

- Lack of commitment to prosecute rate defaulters
 - Non-enforcement of bye-laws
- 3. Enforcement of bye-laws:** The Assembly will enforce the implementation of its bye-laws including fee fixing resolution. Offenders including non-rate payers would be prosecuted in the coming year. Additionally, the fee fixing resolution will be gazetted on time and an officer assigned as District Prosecutor.

LANDS & CONCESSION:

- Inadequate logistics such as vehicle to embarks on routine inspection and monitoring of development control
 - Too much emphasis on manual billing and payment of demand notices.
- 4. Allocation of Vehicle to Building & Inspection Unit:** The Assembly seek to allocate a vehicle for the building and inspection unit to embark on routine inspection and developmental control in the District. Other logistics such as paints, brush and hammer would be made available for the smooth operations of the unit. An amount of Forty-seven Thousand, Eight hundred and thirty-five Ghana Cedis [GH¢47,835.00] had been allocated in the budget for these activities.

RENT:

- Non-existence of data on Assemblies Rental arrangements
- 5. Regularization of Rental Arrangements of all its facilities:** The Assembly will continue to regularize all rental arrangement with occupants of Assembly facilities particularly market stores in Brakwa, Odoben and Breman Asikuma. Occupants who flout the arrangement would be evicted to ensure regular payment of rents to the Assembly.

GENERAL STRATEGIES:

- 6. Regular Monitoring of Revenue Collectors and Building Task Force:** In 2025, the Assembly formed revenue monitoring taskforce that was mandated to undertake daily monitoring and report to management for appropriate actions. Going forward next year, the monitoring team would intensify its operations and extend same to the building permits side of the revenue collection. The team will take snap-shot of original copies issued to the rate payers and compare same with the duplicates submitted to the office. This will help in plugging the revenue leakages in the district.
- 7. Early Issuance of Demand Notice and Reminders to the Rate Payers:** The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the Demand notices in November 2025 especially the Management Collectible Areas and distribute same before the year ends. When implemented, this will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to issue a reminder to all rate payers who could not pay within the stipulated time indicated in the demand notice by end of June, 2026.
- 8. Establishment of Revenue Collection Points at Area Councils and Vantage Points:** The Assembly intends to have Three (3) Revenue Points in the Area Councils in a vantage area so that it would be easy for the rates payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those areas.
- 9. Intensification of Education and Sensitization:** One of the key strategies in achieving the Internally Generated Funds in 2026 fiscal year would be to intensify public education and sensitization meetings with (Churches, Mosques and the General Public). The task force intends to undertake this programme monthly. Also, we will engage the rate payers using the Public Address Systems, Community

Information Centres in various communities, Durbars and festivals of the communities and Local Radio Stations (Hope FM and Osagyefo Radio) in the district.

10. Health Certificate Contract to be Assigned to Health Centre: Another projects that the Assembly would be undertaking to help to achieve the Internally Generated Fund is to ensure Environmental Health Unit to assisted by Breman Asikuma Health Centre to undertake the health screening on behalf of the Assembly. Secondly, the environmental health Unit will be resourced to undertake the health screening in the Town and area councils for the communities within their jurisdiction. The fulfilment of this would ostensibly help the Assembly to get comprehensive data of all vendors in the district and most especially support them generate revenue to undertake some of the activities in their department.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To provide human resource planning and development of the District Assembly.

Budget Programme Description

The 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 Program is being implemented and delivered through the offices of the Central Administration, Human Resource and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Management Unit.

A total staff strength of Forty-four (44) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officer, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Resource Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

To coordinate the development planning and budgeting functions of the Assembly

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit 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. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Fifty-Eight (58) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating

Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and un-timely release of funds, inadequate office space, non-decentralization of some key departments, limited training to employees and late submission of reports from the various departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
GENERAL ADMINISTRATION							
Management meetings held	Minutes of Management meetings	6	4	6	6	6	6
P.R.C.C. meetings held	Meetings of P.R.C.C.	3	1	3	3	3	3
Functional Client Service Unit (CSO) established	Client Service Unit furnished and functional (No. of visitors)	700	592	750	800	850	900
DCE's Engagement with Communities held	Quarterly Reports of DCE's Engagement with Communities	12	5	12	12	12	12
District Procurement plan prepared	Approved Procurement plan	4	2	4	4	4	4
Tender Committee meetings held	Minutes of meetings	4	2	4	4	4	4
News of the Assembly reported on website	Regularly update of website	12	9	12	12	12	12
Correspondences from the RCC, LGS, etc. are handled professionally	Incoming mails and Wireless messages are correctly addressed and actions taken	735	596	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics	
Internal Management of the Organisation	
Support to Traditional Authorities	
Protocol Services	
Information, Education and Communication	
Official/National Celebrations	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Nine (9) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items, inadequate staffing, inadequate training for revenue collectors, inadequate office space and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Reports and Transcript prepared and submitted	Monthly financial report and Transcripts	12	9	12	8	6	12
Annual Statements of Accounts prepared and submission	Annual Statement of Accounts.	1	0	1	1	1	1
Quarterly Internal Audit Report prepared and submitted	Quarterly Internal Audit report	4	3	4	4	4	4
Revenue Improvement Action plan (RIAP) prepared	Approved Revenue Improvement Action Plan (RIAP)	1	0	1	1	0	1
Revenue generation improved	Amount of IGF mobilized		374,258.28	1,199,900.00	1,319,890.00	1,451,879.00	1,563,966.90

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement management	Construction of 4no. Ponds for the Area Councils
Revenue Collection and Management	
Internal Audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, weak collaboration in human resource planning and management with key stakeholders, inadequate office space and logistics and Inadequate financial resource to perform duties.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HUMAN RESOURCE MANAGEMENT							
2025 Training Plan Prepared	Training Plan document	3	2	4	6	6	8
Quarter Reports on capacity Building Activities submitted.	Copies of transmittal letter and entries in log book	4	0	4	4	4	4
Appraisal of staff annually	Number of staff appraisal conducted	96	124	138	147	167	179
Sensitization Forum organized for staff on Local Govt. Act 2016 (Act 936) L. G. S. Protocols, MMDA Bye-laws and other relevant enactments	Sensitization Forum report	2	1	3	5	5	7
Biannual Composite Promotion schedule for 2025 prepared and submitted by 31 st December, 2024	Transmitted letter / Promotion schedule for 2025	2	2	2	2	2	2
Staff salary validated monthly	Validation report / Print out	12	12	12	12	12	12
HRMIS updated and submitted to RCC	Transmittal letter	0	0	0	0	0	0
Biannual Durbar organized for Staff	Report of the Durbar	0	0	4	4	4	4
Posting Grants processed and paid	Payment vouchers	0	0	5	6	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Internal Management of Organisation	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To collect, disseminate and analyze accurate data for planning and budgeting as well as to boost the Assembly's Internally Generated Fund (IGF).

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the preparation of District Composite Budget and collection and harmonisation of data for the District Assembly. The two (2) main units and one (1) department for the delivery are the Planning and Budget Units and Department of Statistics. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Nine (9) officers will be responsible for delivering the sub-programme comprising of Six Budget Analysts, two Development Planning Officer and one Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated

Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate logistics for Budget and Planning officers, inadequate office accommodation and inadequate logistics for public education and sensitization

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS							
MTDP updated	MTDP updated or reviewed annually	1	1	1	0	0	0
Quarterly & Annual Progress Reports on the AAP prepared	Quarter and Annual Progress reports	5	5	3	0	0	0
Regular Monitoring of District Projects and Activities	Monitoring Reports	4	4	3	0	0	0
Quarterly DPCU meetings	No. of DPCU meetings	4	4	3	0	0	0
Public Financial Management (PFM) Town Hall Meetings with Civil Society participation held	Reports of Town Hall Meetings for 1 st & 3 rd Quarters	2	2	1	0	0	0
Tourism related activities executed	Report on Tourism activities	0	0	0	0	0	0
Budget committee Meetings held	Minutes of Quarterly Meetings	4	3	4	4	4	4
Reviewed Budget estimates of the Assembly prepared	Supplementary budget submitted	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	1	1	1	1	1	1
Social Economic data on demographics of the district	Right methodologies used for data collection	12	9	4	4	4	4

Accurate data for efficient Planning and Budgeting	Data collected for Planning and Budgeting	4	3	5	5	5	5
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Monitoring And Evaluation of Programmes and Projects	
Data and information dissemination	
Citizen participation in local governance	
Plan and budget preparation	
Internal Management of the Organisation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific District policies and implement them in the context of national policies. These policies are deliberated upon by its Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the District.

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 Town/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 IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly, inadequate space and inadequate funds to conduct meetings.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
LEGISLATIVE OVERSIGHTS							
Ordinary meetings of the General Assembly held.	Minutes of the ordinary meetings	3	2	3	3	3	3
Statutory Sub-committees of the Executive Committee held	Minutes of five (5) Statutory Sub-committees	3	2	3	3	3	3
Executive committee meetings held	Minutes of Executive Committee	3	2	3	3	3	3
Area council and unit committees organized	Number of meetings organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	Completion of 1no. Area council office at Jamra
Internal Management of Organization	
Local And International Affiliations	
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the district.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims 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.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Thirty-Four (34) from the Social Welfare & Community Development Department, Birth and Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the district.

Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level. Key sub-program operations include;

- Advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the District to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the District in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the district.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics,

Inadequate furniture for conducive teaching and learning, Poor registration and documentation of school lands leading to encroachment of school lands and inadequate infrastructure for teaching and learning. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 19: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
EDUCATION, YOUTH AND SPORTS SERVICES			2024	2025 as at September	2026	2027	2028	2029
Enrolment increased	Gross enrolment Rate (GER)	KG	155%	100%	100%	100%	100%	100%
		Primary	129.7%	130%	135%	130%	132%	140%
		JHS	107.5%	108.8%	110%	108.8%	109.9%	110.1%
		SHS	53%	68%	75%	68%	73%	78%
Girls in Science and Maths education supported	Gender Parity Index (GPI on GER)	KG	1.1	1:1	1:1	1:1	1:1	1:1
		Primary	1.1	1:1	1:1	1:1	1:1	1:1
		JHS	1.1	1:1	1:1	1:1	1:1	1:1
		SHS	1.1	1:1	1:1	1:1	1:1	1:1
Monitoring & Supervision	BECE past rate	70%	68%	100%	100%	100%	100%	
	WASSCE Past Rate	75%	70%	100%	100%	100%	100%	
	Percentage of Schools visited for inspection	85%	69%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	Number of meetings Organised.	4	2	4	4	4	4	
Financial assistance to needy but brilliant students	Number of students assisted	62	39	100	100	100	100	
Unearthing of Talents in the youth.	Talent Exhibitions	2	1	2	2	2	2	
	Cultural Clubs	5	2	5	5	5	5	
	Participation in sports and Culture festivals	7	5	10	10	10	10	

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1no. 2 units Classroom block (KG) with kitchen, borehole with medium size poly tank and furniture at Amoanda
Supervision and inspection of Education Delivery	Construction of 1no. 6 units Classroom block (Primary) with store, 3no. KVIP and 3no. Urinal and 1no. Changing room, 1no. borehole and medium-sized poly tank at Okukrom
Internal Management of Organisation	Construction of 1no. 3 units Classroom block (JHS) with store, 3no. KVIP, 3no. Urinal, Changing room, 1no. medium size polytank and 100no. Dual desk at Ofabir
Official / National Celebrations	GES Annex Retention payment
Monitoring and Evaluation of Programmes and Projects	Completion of 5Nos. 2-Unit Classroom (KG) Blocks at Akroma, Kuntanase, Odoben, Anwhiam and Enibrenye
Development of Youth, Sports and Culture	Supply of 200 no. Teachers' Table and Chairs
	Supply of 2,400 No. Furniture (Dual desk) for Basic schools- (200 no. to be supplied to Okukrom' 6unit Classroom block)
	Supply of 600 no. Furniture (Mono desk) for Basic schools
	Completion of 1no. 6unit Classroom block at Breman Ogonaso (Islamic School)
	Construction of 1no. 2 units Classroom block (KG) with kitchen, borehole with medium size poly tank and furniture at Amoanda

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health 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. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the District including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and delays in reimbursement of funds (NHIS) to health centres to function efficiently and effectively.

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PUBLIC HEALTH SERVICES							
Conduct active case search & Disease Surveillance in Communities.	Number of Communities Surveyed	265	241	278	278	278	278
Organisation of District Health Management Team Meeting.	No. of Health Management Team meetings	10	8	12	12	12	12
Child Promotion week celebration	No. of CPW celebrated	1	1	1	1	1	1
Vaccination Services	Percentage of Children Under 5yrs Immunized	92%	93%	97%	97%	97%	97%
Acquire laptops and modems for data entry into DHIMS	No. of facilities doing data entry	38	38	38	38	38	38
Establishing wellness clinics at all sub district	No of wellness clinics established	6	6	6	6	6	6
Conduct TB Screening in communities	Number of Communities screened for TB	265	200	250	250	260	260
Make all demarcated CHPS zones functional	Number of demarcated CHPS functioning	30	30	32	34	35	36
Organise Demonstration on balance diet to mothers	No. of Demonstration organised	55	73	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. CHPS compound with equipment and furnishing at Otabilkwaa
Covid-19 Sanitation related expenditures	Construction of 1 No. CHPS compound with equipment and furnishing at Ato Dauda
Information, Education and Communication	Expansion of 1no. CHPS compound at Anhwiam
	Completion of CHPS compound at Tweredua
	Payment of Retention for Health facilities and Nurses Quarters' at Edumanu and Kojomen-sakrom
	Extension of Light from Edumenu town to Edumenu CHPS
	Construction of CHPS Compound at Baako
	Construction of Surgical Theatre Expansion for Our Lady of Grace Hospital in Breman Asikuma

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- 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.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space, logistics for public education and inadequate office logistics.

Table 23: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
LEAP cash transfer	Beneficiaries supported with monies	1185	1185	1,200	1,200	1,200	1,200
	Number of times LEAP payments made	5	5	6	6	6	6
Monitoring and registration of day care centres	Day care centres registered and monitored	10	6	10	10	10	10
Capacity of stakeholders enhanced on volunteerism	Number of communities sensitized on self-help projects	10	7	10	10	10	10
	Number of reports on public educations on gov't policies, programs and topical issues	4	3	4	4	4	4
Community sensitization on child marriage in communities	No. of community members sensitized	10	8	10	10	10	10
Sensitization on adolescent risk and opportunities	No. of basic school pupils' knowledge deepen	5	4	5	5	5	5

in 10 basic schools							
Child Protection cases managed.	Reported cases managed and resolved	41	37	40	40	40	40
Support for PWDs	PWDs given monies for business, education and medical purposes	77	60	100	100	100	100
	Amount of Funds disbursed to PWDs	725,139,84	361,011.15	738,107.79	811,110.43	893,110.43	982,421.47
Out-reach Programme on Teenage Pregnancy in 4 Communities conducted	Number of field reports generated	4	3	4	4	4	4
Social and Public Education on child trafficking Organized in communities	Number of children engaged in the sensitisation	103	62	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	Completion of 10nos. Community Centres
Community mobilization	Construction of 1no. Community Centre at Kuntunase
Child right promotion and protection	
Monitoring and Evaluation of Programmes and Projects	
Procurement management	
Information, Education and Communication	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the district

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by two (2) staff from Birth and Death Registry with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the district. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
BIRTH AND DEATH REGISTRY							
Issuance of true certified copy of entries of Births and Deaths in the	30 working days	30 working days	20 working days	30 working days	30 working days	30 working days	30 working days
	Same day of registration	Male-173 Female-160	Male-132 Female-129 Total-261	400	400	400	400

Issuance of Burial Permits		Total-333					
Infants registered at early age	0-12 months	Male-1,218 Female-1,096 Total-2,314	Male-383 Female-731 Total-1,569	2,800	2,800	2,800	2,800

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this programme is to accelerate the provision of improved environmental health and sanitation services.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlements

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment. Some of the activities performed by the sub-programme include: collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, health promotion activities, control of pests, food hygiene, environmental sanitation education, inspection and enforcement of sanitary regulations and control of rearing and straying of animals. The sub-programme has a staff strength of Twenty-nine (29) and the beneficiary of this sub- programme is the general public.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
ENVIRONMENTAL HEALTH AND SANITATION SERVICES							
Sensitization of Communities on District Assembly Bye Laws	Communities sensitized to be law abiding	47	23	24	31	37	43
	Number of people Prosecuted of Sanitary offences	0	0	0	7	16	20
	Number of animals impounded for straying	87	8	12	30	60	80
Environmental and Hygiene promoted	Communities Promoted and hygienically clean	47	23	24	31	37	43
Food Safety	Number of food vendors screened in the district.	1,500	1,085	282	1,500	1,700	1,800
General premises inspection	Number of houses and health care facilities inspected in the district.	5,246	4,426	6,687	7,124	8,000	8,873
Hotels & Guest-houses, Restaurants, Sachet Water factories inspection	Number of times of premises inspection is made	24	180	240	240	240	240
Community Led Total Sanitation program (CLTS)	Communities CLTS implemented to declare ODF	8	5	5	12	15	18
Observance of National Sanitation policy	Number of times clean up exercise organized	3	2	7	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 1no. 16-Seater WC Toilet for Breman Asikuma Secondary School
Solid waste management	Completion of 4No. Model toilet at Odoben, Nankese, Anwhiam and Brakwa
Liquid waste management	
Information, Education and Communication	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Eleven (11) from the District Physical Planning Department and District Works Department is delivering this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage, and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by four (4) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PHYSICAL AND SPATIAL PLANNING DEVELOPMENT							
Planning Schemes	Number of Planning Schemes Prepared	1	0	2	3	3	4
Community Engagements on Spatial Planning	Number of Community Engagements Held	8	5	8	8	8	8
Building/Development Permits Development Control	No. of Development permits issued	23	11	30	35	40	50
	Percentage of Conformity to Planning Schemes	69.6	63.6	70	75	80	85
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	5	5	8	12	15	20
Statutory meetings convened	Number of meetings organized	8	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Internal Management of organisation	
Information, Education and Communication	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by Nine (9) staff. Key challenges encountered in

delivering this sub-programme include inadequate logistics especially vehicle and fuel to monitor infrastructural development and untimely releases of funds

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT							
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	146km	10km	125km	130km	135km	140km
Streetlight Provided for illumination of various streets	Street Light Provided for illumination of various streets	2000 bulbs	126 bulbs	200 bulbs	210 bulbs	220 bulbs	230 bulbs
Physical Projects professionally executed	Number of Site Meetings for Physical Projects	8	2	8	8	8	8
Operation and Maintenance (O&M) plan prepared.	O&A Plan for 2025	1	1	1	1	1	1
Potable water provided annually	Number of boreholes drilled and mechanized	0	0	12no	14no.	14no.	14no.
	Number of boreholes Repaired and mechanized	10	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Maintenance, Rehabilitation and Repair of 30No. Boreholes
Supervision and regulation of infrastructure development	Provision of 12 no. Mechanized Boreholes
Procurement management	Maintenance, Rehabilitation and Refurbishment of Street Lights and 3No. Staff Bungalow
Monitoring and Evaluation of Programmes and Projects	Retention for Construction of 5no. Boreholes
	Rehabilitation of Main Assembly Block at Asikuma (Furnishing fittings and curtains)

	Completion of 2nos. U-Drain culverts at Teacher Abekah and Brakwa
	Reshaping of 120 km selected Feeder Roads and opening up of access roads in the District

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the district.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre, Co-operatives and Centre for National Culture.

The program is being implemented with the total support of all staff of the Department of Agriculture, Department of Cooperative and the Business Advisory Center. Total staff strength of Nineteen (19) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade and micro and small-scale industry in the district.

Devise and implement policies to promote sustainable tourism.

Budget Sub- Programme Description

The Department of Trade and Industry and Centre for National Culture under the guidance of the Assembly would deal with issues related to trade and cottage industry and tourism in the district. The Business Advisory Centre, Co-operatives and Centre for National Culture are the main organizational units spearheading trade, tourism and industrial development which seeks to facilitate the implementation of policies on trade and small-scale industry as well as identify all the tourism potentials of the Metropolis and develop plans to harness and develop them for tourist attractions for employment and income generation opportunities in the district. They also take actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. whilst Centre for National Culture facilitate implementation of policies to promote sustainable tourism in the district. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.

Devise and implement policies to promote sustainable tourism Officers of the Business Advisory Centre, Co-operatives and Centre for National Culture are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate staffing and funding, among others.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT							
Training for Unemployed youth	Conducting of Training needs for unemployed	315	536	150	200	215	230
Legal registration of small businesses facilitated annually	Number of small businesses registered	46	110	50	80	95	120
Train Artisans groups to sharpen skills annually	Number of groups and people trained	3	5	7	9	9	10
Creating ample opportunities for Decent work	Number of start-Up kits	2	3	15	35	60	80

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 1no. 12-Units Lockable stores at Berman Brakwa
Promotion and transfer of appropriate technology	Retention for Completion of 2nos.12-units and 8-units Market stores

SOCO - Local Economic Development	Construction of 1no. 24-units Market Stores with 6-unit WC, 6-unit Urinal, and 6 Unit Bathrooms at Asikuma
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

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.

The sub-programme is undertaken by Seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
AGRICULTURAL SERVICES AND MANAGEMENT							
Animal diseases reduced	Number of animals vaccinated	10,282	12,400	13,115	13,745	14000	20,100
Demonstration on Food and Export crops	No. of demonstrations conducted	7	9	12	14	15	15
Production of crops increased in Metric Tons	Maize	10,500	12,400	12,500	12,700	13,000	13,000
	Rice	30,000	35,000	36,000	30,000	36,500	36,500
	Cassava	11,000	13,000	14,000	14,000	14,500	15,000
	Yam	1,000	1,150	1,200	1,200	1,300	1,300
	Cocoyam	7,500	9,000	10,000	10,000	11,000	11,000
	Plantain	23,000	25,000	27,000	27,000	30,000	30,000
Animal production increased	Cattle	305	325	500	523	585	700
	Sheep	16,320	16,814	17000	17,330	17,600	18,200
	Goat	21,500	22,520	22,750	23000	23,150	23,500
	Pig	1,765	1,950	2000	2,140	2,435	2,690
	Poultry	6,500	9,650	15,000	16,500	17,100	20,500
Support to farmers for flagship programmes (Feed Ghana, PERD & PFJ)	Bags of fertilizer supplied	1003	1500	1550	1200	1250	1300
Agricultural Extension Assistants Home & Farm visits	Number of Visit	3219	3541	3895	4285	4713	5184
Reward hard working farmers	No. of Farmers Awarded	12		15	15	15	15
FBOs trained on post-production management increased	Number of FBOs trained	8	12	20	30	50	150

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Agricultural Research and Demonstration Farms	
Internal Management of Organisation	
Official / National Celebrations	
Social intervention programmes	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- 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.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- 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 sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally

Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate

office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
DISASTER PREVENTION AND MANAGEMENT							
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	30	20	45	55	65	75
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	40	20	45	55	65	75
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	50	25	50	60	70	80
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	35	15	40	50	60	70
Flood mitigation measure undertaken	Number of major drains dredged	0	0	5	6	8	10
Emergency response and rescue capacity improved to manage	Number of emergency response and rescue missions carried out	0	0	0	0	0	0
	Number of bush fire volunteers trained	15	0	25	30	35	40
Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	4	1	3	4	4	4
Relief Administered to Disaster Victims	Number of Victims supported with relief items	45	0	50	100	150	200

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the Organisation	
Procurement Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.

Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health

and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate Change Data Analysis conducted	Number of data conducted	3	3	12	12	12	12
Climate Change awareness created	Sensitization reports	2	3	12	12	12	12
Degraded Natural resources restored	Number of community lands re-claimed	2	2	5	5	5	5
Green Ghana Day observed	No. of trees planted	750	800	1,200	1,200	1,200	1,200

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	
Information, Education and Communication	
Security 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: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY

Funding Source: **DACF AND IGF**

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	0218316	Completion of 1No 2-Unit classroom block with ancillary facilities at Agona Odo-ben	Messrs Glovison Investment Ltd.,	60%	180,265.05	99,514.57	80,750.48	-	-	-	-
2	0218317	Completion of 1No 2-Unit classroom block with ancillary facilities at Breman Kuntanase	Messrs Lionel Brothers Co. Ltd.	75%	180,265.05	119,760.77	80,750.48	-	-	-	-
3		Completion of 1No 2-Unit classroom block with ancillary facilities at Breman Asikuma	Messrs Lionel Brothers Co. Ltd.	75%	180,265.05	119,760.77	60,504.28	-	-	-	-
4	0218319	Completion of 1No 2-Unit classroom block with ancillary facilities at Breman Anhwiem	Messrs CABIC Company Ltd.	100%	180,265.05	119,540.71	60,724.34	-	-	-	-
5	0218320	Completion of 1No 2-Unit classroom block with ancillary facilities at Enibrenye	Messrs CABIC Company Ltd.	30%	180,265.05	61,168.31	119,096.74	-	-	-	-

6	0216138	Completion of 1 No. 2-Unit Classroom Blk at Akroma	Messrs Glovison Investment Ltd.	30%	180,265.05	56,398.31	123,866.74	-	-	-	-
7		Completion of 1No. Area Council at Breman Jamra	Messrs First Choice Engineering Ltd.	80%	165,701.00	132,984.65	43,169.35	-	-	-	-
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
8		Completion of Renovation of 1 No. 6 unit classroom block, Office and Store at Benin	KWA-AM-PONG CO. LTD.	85%	40,293.03	-	40,293.03	-	-	-	-
9		Construction of Community Centre at Attu Dauda	Messrs LET THEM SAY LTD.	55%	200,000.00	100,000.00	100,000.00	-	-	-	-
10		Renovation of Internal Auditor and Planning Officer's Bungalows at Asikuma	Messrs EMERVOUV COMPANY LIMITED	65%	78,636.10	20,000.00	58,636.10	-	-	-	-
11		Construction of Retaining Walls and Filling of Approaches at Teacher	Messrs AWIN-BEHIT	90%	473,062.70	-	473,062.70	-	-	-	-

		Abakah Bridge, Bremen Asikuma	COMPANY LIMITED								
12		Construction of 1No. 1.2M 3-Cell Concrete Pipe Culvert and 100M Length 0.9M Concrete U-Drain at Brakwa Bremen Methodist School	Messrs AWIN-BEHIT COMPANY LIMITED	98%	406,695.30	406,695.30					-
							-	-	-	-	-
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
13		Construction of 1no. Health Centre with 10 beds Capacity	Messrs AWIN-BEHIT COMPANY LIMITED	68%	995,699.00	-	995,699.00	-	-	-	-
14		Construction of 1no. Community Centre	Messrs AWIN-BEHIT COMPANY LIMITED	35%	430,373.00	-	430,373.00	-	-	-	-
15		Renovation of Health Centre at Asikuma	Messrs KAMET TURBO ENG. LTD.	95%	106,269.05	101,269.05	5,000.00	-	-	-	-
16		Fencing and Renovation of the Bungalow of Her	Messrs AXILES CONST. WORKS LTD.	95%		96,202.70	8,000.00	-	-	-	-

		Lordship at Asikuma			104,202.70						
17		Renovation and furnishing of Main Assembly Block						-	-	-	-

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: ASIKUMA-ODOBEN-BRAKWA 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	Construction of Ponds for Area Councils	Construction of 4no. Ponds for the Area Councils	IGF	240,638.00	None
2	Construction of Market	Construction of 1 No. 24 units Market Stores with 6unit WC, 6unit Urinal, and 6 Unit Bathrooms at Asikuma	DACF	11,229,630.19	None
3	Construction of Market	Construction of 1no. 12 Units Lockable stores at Breman Brakwa	DACF-RFG	1,473,977.85	None
4	Construction of Classroom Block	Construction of 1no. 2 units Classroom block (KG) with kitchen, borehole with medium size poly tank and furniture at Amoanda	DACF	509,843.50	None

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
5	Construction of Classroom Block	Construction of 1no. 6 units Classroom block (Primary) with store, 3no. KVIP and 3no. Urinal and 1no. Changing room, 1no. bore-hole and medium-sized poly tank at Okukrom	DACF	1,015,485.00	None
6	Construction of Classroom Block	Construction of 1no. 3 units Classroom block (JHS) with store, 3no. KVIP, 3no. Urinal, Changing room, 1no. medium size polytank and 100no. Dual desk at Ofabir	DACF	709,046.00	None
7	Supply of Teachers' Tables and Chairs	Supply of 200 No. Teachers' Tables and Chairs	DACF	644,800.00	None
8	Supply of School Furniture	Supply of 2,400 No. Furniture (Dual desk) for Basic schools	DACF	2,503,600.00	None
9	Supply of School Furniture	Supply of 600 no. Furniture (Mono desk) for Basic schools	DACF	602,400.00	None
10	Completion of Classroom Block	Completion of 1no. 6unit Classroom			

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
		block at Breman Ogonaso (Islamic School)	DACF	480,920.00	None
11	Construction of CHPS Compound	Construction of 1No. CHPS compound with equipment and furnishing at Otabilkwaa	DACF	857,255.18	None
12	Construction of CHPS Compound	Construction of 1No. CHPS compound with equipment and furnishing at Ato Dauda	DACF	867,255.18	None
13	Expansion of CHPS Compound	Expansion of 1no. CHPS compound at Anhwiam	DACF	503,810.73	None
14	Completion of CHPS Compound	Completion of CHPS compound at Tweredua	DACF	530,000.00	None
15	Construction of CHPS Compound	Construction of CHPS Compound at Baako	DACF	1,000,000.00	None

16	Construction of Surgical Theatre	Construction of Surgical Theatre Expansion for Our Lady of Grace Hospital in Breman Asikuma	DACF	5,000,000.00	None
17	Construction of Community	Construction of Community Centre at Kuntunase	DACF	1,300,000.00	None
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
18	Provision of Mechanized Boreholes	Provision of 12 no. Mechanized Boreholes - Kuntunase -Brakwa Eshiem -Nankese -Fakyenko -Mpantease Korkwaado -Anhwiam -Nyansekyere -Toboase -Asarekwaa -Awarebegu -Abaase -Kojo Mensah krom	DACF	1,746,252.00	None

19	Repairs of Boreholes	Repair of 30 no. Boreholes -Odo-ben Zongo - Calvary An- kase - Deabene - -Mpaakyim -Awoyo -Worakese -Asempanaye -Mante -Magistrate Court -Market -Odumase -Wasabiampa -Anhwiam Nyamebekyere Camp Adiembra -Agave 123 -Nyamentoko -Kwanankwa -Edumanu -Oppong Village -Apaawa -Egyaako -Eduosia -Afofosu -Baako -Fakyenko -Abuakuwa -Kwekuboa -Adukwaa -Daudakwaa	DACF	714,107.31	None
20	Construction of Toilet	Construction of 1no. 16-Seater WC Toilet for Bremen Asikuma Secondary School	DACF	525,090.00	None

21	Construction of Toilet	Completion of 4No. Model toilet at Odoben, Nankese, Anwhiam and Brakwa	DACF	558,420.60	None

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
22	Construction of Transit Quarters	Construction of 1no. 5 units Transit Quarters at Breman Asikuma	DACF-RFG	1,561,406.00	None
23	Construction of Classroom Block	Construction of 1no. 3 units Classroom block with store, 3no. KVIP, 3no. Urinal, Changing room, 1no. medium size polytank and 100no. Dual desk at Nyankukwaa	DACF-RFG	900,000.00	None
24	Construction of Classroom Block	Construction of 1no. 6 units Classroom block (JHS) with store, 3no. KVIP, 3no. Urinal, Changing room, 1no. medium size polytank and 100no. Dual desk at Odumase	DACF-RFG	966,214.00	None
25	Construction of Teachers' Quarters	Construction of Teachers Quarters at Akroma	DACF-RFG	900,000.00	None

26	Construction of CHPS Compound	Construction of 1no. CHPS Compound with furnishing at Asarekwaa	DACF-RFG	1,000,000.00	None
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
27	Supply of School Furniture	Supply of 1,000 nos. Dual Desks for Basic Schools district wide	DACF-RFG	1,200,000.00	None
28	Supply of Teachers' Tables and Chairs	Supply of 200 nos. Teachers Tables and Chairs for Basic Schools district wide	DACF-RFG	360,000.00	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	4,799,824		
140404 140404 - 9.b sup domestic tech dev, R&I in devel ctries	0	13,083,142		
160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	186,237		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
280204 280204 - 17.14 Enhance plcycoher for sust dev't	0	86,901		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	847,622		
300105 300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	638,429		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	184,000		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	160,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,933,938		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	442,438		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,724,425		
480107 480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,825,470		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,397,684		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,575,329		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,281,509		
530301 530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys	0	7,553,811		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	334,619		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,713,748		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,293,106		
590402 590402 - 8.7 erad child & forced lab, modern slavery & hum traff	0	21,000		
600101 600101 - Enhance the well-being of the aged	0	20,145		

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>
610301 610301 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss	0	67,500		
620104 620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss	0	2,133,385		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	738,108		
Grand Total ¢	0	60,062,369	-60,062,369	-100.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
193 01 01 001 24				
Central Administration, Administration (Assembly Office),	59,908,439.00	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IGF Revenue Mobilization - FEES				
Official Liquidation Fees	386,000.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	25,000.00	0.00	0.00	0.00
1423006 Burial Fees	50,000.00	0.00	0.00	0.00
1423011 Marriage Registration	6,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423618 Bidding Documents	20,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	45,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	73,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Development Levy	121,000.00	0.00	0.00	0.00
1413001 Property Rate	120,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND				
Development Levy	226,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	106,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
Official Liquidation Fees	239,900.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	9,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	8,000.00	0.00	0.00	0.00
1422016 Lottery Business	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	12,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019 Timber Products	8,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	7,000.00	0.00	0.00	0.00
1422028 Private Security	3,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422148	Printing Services	2,900.00	0.00	0.00	0.00
1422176	Building Materials	10,000.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	5,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	10,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	8,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	9,000.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		200,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	4,000.00	0.00	0.00	0.00
1415022	Farms Rents	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
1415041	Housing Rent	6,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	120,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		27,000.00	0.00	0.00	0.00
1430015	Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	15,000.00	0.00	0.00	0.00
Objective 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
Output 0001 GRANTS from multiple funds					
China		417,928.23	0.00	0.00	0.00
1311018	World Bank	402,928.23	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		58,290,610.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,720,473.18	0.00	0.00	0.00
1331002	DACF - Assembly	40,997,460.10	0.00	0.00	0.00
1331003	DACF - MP	1,230,179.65	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	979,278.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	401,622.45	0.00	0.00	0.00
1331011	District Development Facility	9,961,597.39	0.00	0.00	0.00
Grand Total		59,908,439.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	60,062,369	60,110,368	60,662,993
Management and Administration	0	0	0	6,308,993	6,332,160	6,372,083
SP1.1: General Administration	0	0	0	2,637,715	2,651,584	2,664,092
21 Compensation of employees [GFS]	0	0	0	1,386,884	1,400,753	1,400,753
211 Child Education Grant (Foreign Mission)	0	0	0	1,386,884	1,400,753	1,400,753
21110 Established Post	0	0	0	1,307,534	1,320,610	1,320,610
21111 Non Established Post	0	0	0	79,350	80,144	80,144
22 Use of goods and services	0	0	0	1,187,020	1,187,020	1,198,890
221 Vehicle Registration	0	0	0	1,187,020	1,187,020	1,198,890
22101 Value Books	0	0	0	251,953	251,953	254,473
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	458,067	458,067	462,647
22107 Training, Seminar and Conference Cost	0	0	0	112,000	112,000	113,120
22109 Special Services	0	0	0	290,000	290,000	292,900
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	63,811	63,811	64,449
282 Dividend Paid By SOEs	0	0	0	63,811	63,811	64,449
28210 Dividend Paid By SOEs	0	0	0	63,811	63,811	64,449
SP1.2: Finance and Revenue Mobilization	0	0	0	740,518	743,499	747,923
21 Compensation of employees [GFS]	0	0	0	298,080	301,061	301,061
211 Child Education Grant (Foreign Mission)	0	0	0	298,080	301,061	301,061
21110 Established Post	0	0	0	298,080	301,061	301,061
22 Use of goods and services	0	0	0	149,000	149,000	150,490
221 Vehicle Registration	0	0	0	149,000	149,000	150,490
22105 Vehicle Registration	0	0	0	14,000	14,000	14,140
22106 Maintenance of Office Equipment	0	0	0	27,000	27,000	27,270
22107 Training, Seminar and Conference Cost	0	0	0	78,000	78,000	78,780
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	8,243	8,243	8,325
282 Dividend Paid By SOEs	0	0	0	8,243	8,243	8,325
28210 Dividend Paid By SOEs	0	0	0	8,243	8,243	8,325
31 Non Financial Assets	0	0	0	285,195	285,195	288,047
311 WIP - Laboratories	0	0	0	285,195	285,195	288,047
31112 WIP - Laboratories	0	0	0	285,195	285,195	288,047
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	902,536	907,684	911,562
21 Compensation of employees [GFS]	0	0	0	514,759	519,906	519,906
211 Child Education Grant (Foreign Mission)	0	0	0	514,759	519,906	519,906
21110 Established Post	0	0	0	514,759	519,906	519,906
22 Use of goods and services	0	0	0	367,778	367,778	371,456
221 Vehicle Registration	0	0	0	367,778	367,778	371,456
22105 Vehicle Registration	0	0	0	89,000	89,000	89,890
22107 Training, Seminar and Conference Cost	0	0	0	278,778	278,778	281,566

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	1,471,908	1,471,908	1,486,627
22 Use of goods and services	0	0	0	1,221,270	1,221,270	1,233,482
221 Vehicle Registration	0	0	0	1,221,270	1,221,270	1,233,482
22101 Value Books	0	0	0	9,018	9,018	9,108
22107 Training, Seminar and Conference Cost	0	0	0	144,934	144,934	146,383
22109 Special Services	0	0	0	1,067,318	1,067,318	1,077,991
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	240,638	240,638	243,044
311 WIP - Laboratories	0	0	0	240,638	240,638	243,044
31112 WIP - Laboratories	0	0	0	240,638	240,638	243,044
SP1.5: Human Resource Management	0	0	0	556,316	557,485	561,879
21 Compensation of employees [GFS]	0	0	0	116,937	118,106	118,106
211 Child Education Grant (Foreign Mission)	0	0	0	116,937	118,106	118,106
21110 Established Post	0	0	0	116,937	118,106	118,106
22 Use of goods and services	0	0	0	359,379	359,379	362,973
221 Vehicle Registration	0	0	0	359,379	359,379	362,973
22101 Value Books	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	11,500	11,500	11,615
22107 Training, Seminar and Conference Cost	0	0	0	290,879	290,879	293,788
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	30,769,014	30,780,187	31,076,704
SP2.1 Education, youth & Sports Services	0	0	0	11,973,013	11,973,013	12,092,743
22 Use of goods and services	0	0	0	394,959	394,959	398,909
221 Vehicle Registration	0	0	0	394,959	394,959	398,909
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	234,959	234,959	237,309
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	260,000	260,000	262,600
282 Dividend Paid By SOEs	0	0	0	260,000	260,000	262,600
28210 Dividend Paid By SOEs	0	0	0	260,000	260,000	262,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	11,318,054	11,318,054	11,431,234
311 WIP - Laboratories	0	0	0	11,318,054	11,318,054	11,431,234
31111 Hostels	0	0	0	900,000	900,000	909,000
31112 WIP - Laboratories	0	0	0	5,107,254	5,107,254	5,158,326
31131 Fuel Tanks	0	0	0	5,310,800	5,310,800	5,363,908
SP2.2 Public Health Services and Management	0	0	0	11,169,938	11,169,938	11,281,638
22 Use of goods and services	0	0	0	384,619	384,619	388,465
221 Vehicle Registration	0	0	0	384,619	384,619	388,465
22107 Training, Seminar and Conference Cost	0	0	0	384,619	384,619	388,465
31 Non Financial Assets	0	0	0	10,785,320	10,785,320	10,893,173
311 WIP - Laboratories	0	0	0	10,785,320	10,785,320	10,893,173
31112 WIP - Laboratories	0	0	0	10,712,299	10,712,299	10,819,422
31131 Fuel Tanks	0	0	0	73,021	73,021	73,751
SP2.3 Social Welfare and Community Development	0	0	0	3,519,852	3,522,894	3,555,050
21 Compensation of employees [GFS]	0	0	0	304,213	307,255	307,255
211 Child Education Grant (Foreign Mission)	0	0	0	304,213	307,255	307,255
21110 Established Post	0	0	0	304,213	307,255	307,255
22 Use of goods and services	0	0	0	672,074	672,074	678,795
221 Vehicle Registration	0	0	0	672,074	672,074	678,795
22101 Value Books	0	0	0	410,429	410,429	414,533
22105 Vehicle Registration	0	0	0	115,000	115,000	116,150
22107 Training, Seminar and Conference Cost	0	0	0	146,645	146,645	148,111
28 Other expense	0	0	0	813,108	813,108	821,239
282 Dividend Paid By SOEs	0	0	0	813,108	813,108	821,239
28210 Dividend Paid By SOEs	0	0	0	813,108	813,108	821,239
31 Non Financial Assets	0	0	0	1,730,457	1,730,457	1,747,762
311 WIP - Laboratories	0	0	0	1,730,457	1,730,457	1,747,762
31112 WIP - Laboratories	0	0	0	1,730,457	1,730,457	1,747,762
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,106,211	4,114,342	4,147,273
21 Compensation of employees [GFS]	0	0	0	813,105	821,236	821,236
211 Child Education Grant (Foreign Mission)	0	0	0	813,105	821,236	821,236
21110 Established Post	0	0	0	813,105	821,236	821,236
22 Use of goods and services	0	0	0	1,828,853	1,828,853	1,847,142
221 Vehicle Registration	0	0	0	1,828,853	1,828,853	1,847,142
22102 Utilities	0	0	0	1,033,725	1,033,725	1,044,062
22103 General Cleaning	0	0	0	270,751	270,751	273,458
22105 Vehicle Registration	0	0	0	238,867	238,867	241,255
22107 Training, Seminar and Conference Cost	0	0	0	285,511	285,511	288,366
31 Non Financial Assets	0	0	0	1,464,253	1,464,253	1,478,895
311 WIP - Laboratories	0	0	0	1,464,253	1,464,253	1,478,895
31113 Perimeter Protection/ Fence	0	0	0	1,414,253	1,414,253	1,428,395
31121 Transport equipment	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	8,144,691	8,150,316	8,226,138

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	298,470	299,945	301,455
21 Compensation of employees [GFS]	0	0	0	147,484	148,959	148,959
211 Child Education Grant (Foreign Mission)	0	0	0	147,484	148,959	148,959
21110 Established Post	0	0	0	147,484	148,959	148,959
22 Use of goods and services	0	0	0	147,736	147,736	149,213
221 Vehicle Registration	0	0	0	147,736	147,736	149,213
22107 Training, Seminar and Conference Cost	0	0	0	147,736	147,736	149,213
28 Other expense	0	0	0	3,250	3,250	3,283
282 Dividend Paid By SOEs	0	0	0	3,250	3,250	3,283
28210 Dividend Paid By SOEs	0	0	0	3,250	3,250	3,283
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,846,221	7,850,371	7,924,684
21 Compensation of employees [GFS]	0	0	0	414,998	419,148	419,148
211 Child Education Grant (Foreign Mission)	0	0	0	414,998	419,148	419,148
21110 Established Post	0	0	0	414,998	419,148	419,148
22 Use of goods and services	0	0	0	1,704,110	1,704,110	1,721,151
221 Vehicle Registration	0	0	0	1,704,110	1,704,110	1,721,151
22101 Value Books	0	0	0	148,000	148,000	149,480
22105 Vehicle Registration	0	0	0	1,340,001	1,340,001	1,353,401
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	96,109	96,109	97,070
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	5,727,113	5,727,113	5,784,385
311 WIP - Laboratories	0	0	0	5,727,113	5,727,113	5,784,385
31111 Hostels	0	0	0	2,053,842	2,053,842	2,074,381
31112 WIP - Laboratories	0	0	0	793,654	793,654	801,591
31113 Perimeter Protection/ Fence	0	0	0	293,758	293,758	296,696
31131 Fuel Tanks	0	0	0	2,585,859	2,585,859	2,611,718
Economic Development	0	0	0	14,495,671	14,503,704	14,640,628
SP4.1 Trade, Tourism and Industrial Development	0	0	0	13,103,142	13,103,142	13,234,173
22 Use of goods and services	0	0	0	149,000	149,000	150,490
221 Vehicle Registration	0	0	0	149,000	149,000	150,490
22107 Training, Seminar and Conference Cost	0	0	0	149,000	149,000	150,490
28 Other expense	0	0	0	140,000	140,000	141,400
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	141,400
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	12,814,142	12,814,142	12,942,283
311 WIP - Laboratories	0	0	0	12,814,142	12,814,142	12,942,283
31113 Perimeter Protection/ Fence	0	0	0	12,814,142	12,814,142	12,942,283
SP4.2 Agricultural Services and Management	0	0	0	1,392,529	1,400,563	1,406,454
21 Compensation of employees [GFS]	0	0	0	803,364	811,397	811,397
211 Child Education Grant (Foreign Mission)	0	0	0	803,364	811,397	811,397
21110 Established Post	0	0	0	803,364	811,397	811,397

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	589,165	589,165	595,057
221 Vehicle Registration	0	0	0	589,165	589,165	595,057
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	484,165	484,165	489,007
22109 Special Services	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	344,000	344,000	347,440
SP5.1 Disaster Prevention and Management	0	0	0	184,000	184,000	185,840
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Vehicle Registration	0	0	0	64,000	64,000	64,640
22101 Value Books	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	54,000	54,000	54,540
28 Other expense	0	0	0	120,000	120,000	121,200
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
SP5.2 Natural Resource Conservation and Management	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Vehicle Registration	0	0	0	160,000	160,000	161,600
22101 Value Books	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
Grand Total	0	0	0	60,062,369	60,110,368	60,662,993

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,040,734
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office) Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							1,307,534
Objective	000000	Compensation of Employees					1,307,534
Program	91001	Management and Administration					1,307,534
Sub-Program	91001001	SP1.1: General Administration					1,307,534
Operation	000000		0.0	0.0	0.0	1,307,534	
Child Education Grant (Foreign Mission)							1,307,534
2111001 Established Post							1,307,534
Use of goods and services							733,200
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls					733,200
Program	91001	Management and Administration					733,200
Sub-Program	91001004	SP1.4: Legislative Oversight					733,200
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	733,200
Vehicle Registration							733,200
2210905 Assembly Members Sitings All							733,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				925,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office) Central					
Location Code	0212001	Breman Asikuma					

Compensation of employees [GFS]							79,350
Objective	000000	Compensation of Employees					79,350
Program	91001	Management and Administration					79,350
Sub-Program	91001001	SP1.1: General Administration					79,350
Operation	000000		0.0	0.0	0.0		79,350

Child Education Grant (Foreign Mission)							79,350
2111102	Monthly Paid and Casual Labour						79,350

Use of goods and services							595,776
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210511	Local Travel Cost						14,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210801	Local Consultants Fees (Companies)						5,000
2210806	Local Consultants Commission (Individuals)						25,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					330,000
Program	91001	Management and Administration					330,000
Sub-Program	91001001	SP1.1: General Administration					330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		205,000

Vehicle Registration							205,000
2210201	Electricity charges						20,000
2210202	Water						10,000
2210203	Telecommunications						5,000
2210404	Hotel Accommodations						15,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210505	Running Cost - Official Vehicles						50,000
2210509	Other Travel and Transportation						15,000
2210510	Other Night Allowances						20,000
2210708	Refreshments						20,000
2211101	Bank Charges						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210101	Printed Material and Stationery						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210711 Public Education and Sensitization				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
		2210902 Official Celebrations				35,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210509 Other Travel and Transportation				10,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls				215,776
Program	91001	Management and Administration				215,776
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				39,842
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210711 Public Education and Sensitization				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	24,842
		Vehicle Registration				24,842
		2210708 Refreshments				4,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,842
Sub-Program	91001004	SP1.4: Legislative Oversights				175,934
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	175,934
		Vehicle Registration				175,934
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				40,934
		2210904 Substructure Allowances				135,000
		Other expense				10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821010 Contributions				10,000
		Non Financial Assets				240,638
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls				240,638
Program	91001	Management and Administration				240,638
Sub-Program	91001004	SP1.4: Legislative Oversights				240,638
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,638
		WIP - Laboratories				240,638

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111204 Office Buildings

240,638

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,761,261
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office) Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							1,384,013
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					54,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		27,000
		Vehicle Registration					27,000
		2210622 Maintenance of Computer Software					27,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		27,000
		Vehicle Registration					27,000
		2210709 Seminars/Conferences/Workshops - Domestic					27,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					735,520
Program	91001	Management and Administration					735,520
Sub-Program	91001001	SP1.1: General Administration					735,520
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		325,067
		Vehicle Registration					325,067
		2210502 Maintenance and Repairs - Official Vehicles					133,067
		2210505 Running Cost - Official Vehicles					180,000
		2210708 Refreshments					12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210101 Printed Material and Stationery					40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210711 Public Education and Sensitization					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,453
		Vehicle Registration					30,453
		2210102 Office Facilities, Supplies and Accessories					30,453
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210902 Official Celebrations					40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		250,000
		Vehicle Registration					250,000
		2210404 Hotel Accommodations					15,000
		2210505 Running Cost - Official Vehicles					10,000
		2210708 Refreshments					10,000
		2210902 Official Celebrations					215,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev							594,492
Program	91001	Management and Administration							594,492
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							282,357
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				60,000
		Vehicle Registration							60,000
		2210505 Running Cost - Official Vehicles							3,000
		2210510 Other Night Allowances							47,000
		2210708 Refreshments							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				31,386
		Vehicle Registration							31,386
		2210505 Running Cost - Official Vehicles							4,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
		2210708 Refreshments							2,000
		2210711 Public Education and Sensitization							20,386
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				130,000
		Vehicle Registration							130,000
		2210505 Running Cost - Official Vehicles							25,000
		2210708 Refreshments							5,000
		2210711 Public Education and Sensitization							100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				60,971
		Vehicle Registration							60,971
		2210708 Refreshments							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							32,971
		2210711 Public Education and Sensitization							18,000
Sub-Program	91001004	SP1.4: Legislative Oversight							312,136
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				113,018
		Vehicle Registration							113,018
		2210102 Office Facilities, Supplies and Accessories							9,018
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							79,000
		2210711 Public Education and Sensitization							25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				120,386
		Vehicle Registration							120,386
		2210904 Substructure Allowances							120,386
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				78,732
		Vehicle Registration							78,732
		2210904 Substructure Allowances							78,732
		Other expense							92,053
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection							8,243
Program	91001	Management and Administration							8,243
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							8,243
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				8,243
		Dividend Paid By SOEs							8,243
		2821010 Contributions							8,243

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			177,864
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office) Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						177,864
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				45,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210711 Public Education and Sensitization						45,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				121,500
Program	91001	Management and Administration				121,500
Sub-Program	91001001	SP1.1: General Administration				121,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210101 Printed Material and Stationery						40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	81,500
Vehicle Registration						81,500
2210102 Office Facilities, Supplies and Accessories						81,500
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs				11,364
Program	91001	Management and Administration				11,364
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				11,364
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,364
Vehicle Registration						11,364
2210505 Running Cost - Official Vehicles						3,000
2210510 Other Night Allowances						7,000
2210708 Refreshments						1,364
Total Cost Centre						4,905,623

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		298,080	
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central			
Location Code	0212001	Breman Asikuma			
Compensation of employees [GFS]				298,080	
Objective	000000	Compensation of Employees		298,080	
Program	91001	Management and Administration		298,080	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		298,080	
Operation	000000	0.0	0.0	0.0	298,080
Child Education Grant (Foreign Mission)				298,080	
2111001 Established Post				298,080	
<i>Total Cost Centre</i>				298,080	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000	
Function Code	70980	Education n.e.c				
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0212001	Breman Asikuma				
Other expense					10,000	
Objective	520101	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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Dividend Paid By SOEs					10,000	
2821019 Scholarship and Bursaries					10,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		150,000	
Function Code	70980	Education n.e.c				
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0212001	Breman Asikuma				
Other expense					150,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Dividend Paid By SOEs					150,000	
2821019 Scholarship and Bursaries					150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,171,893
Function Code	70980	Education n.e.c					
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Office of Departmental Head_Central Administration_Central					
Location Code	0212001	Breman Asikuma					

Use of goods and services							344,959
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					344,959
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Program	91006	Social Services Delivery					344,959
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					344,959
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
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2210902	Official Celebrations						80,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210505	Running Cost - Official Vehicles						40,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
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2210509	Other Travel and Transportation						10,000
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2210510	Other Night Allowances						15,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
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2210708	Refreshments						5,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		74,959
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Vehicle Registration							74,959
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2210509	Other Travel and Transportation						15,000
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2210708	Refreshments						59,959
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
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2210703	Examination Fees and Expenses						90,000
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Other expense							100,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
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Program	91006	Social Services Delivery					100,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
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Dividend Paid By SOEs							100,000
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2821019	Scholarship and Bursaries						100,000
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Non Financial Assets							4,726,934
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,726,934
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Program	91006	Social Services Delivery					4,726,934
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,726,934
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,750,800
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

WIP - Laboratories						3,750,800
3113108 Furniture and Fittings						3,750,800
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	976,134
WIP - Laboratories						976,134
3111256 WIP - School Buildings						976,134
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			4,356,745
Function Code	70980	Education n.e.c				
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0212001	Breman Asikuma				
Non Financial Assets						4,356,745
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				4,356,745
Program	91006	Social Services Delivery				4,356,745
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				4,356,745
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,326,214
WIP - Laboratories						4,326,214
3111103 Bungalows/Flats						900,000
3111205 School Buildings						1,866,214
3113108 Furniture and Fittings						1,560,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,531
WIP - Laboratories						30,531
3111255 WIP - Office Buildings						30,531
Total Cost Centre						9,688,638

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	509,844
Function Code	70911	Pre-primary education					
Organisation	1930302001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Education Kindergarten Central					
Location Code	0212001	Breman Asikuma					
Non Financial Assets						509,844	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					509,844
Program	91006	Social Services Delivery					509,844
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					509,844
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	509,844	
WIP - Laboratories						509,844	
3111205 School Buildings						509,844	
Total Cost Centre						509,844	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,065,485
Function Code	70912	Primary education						
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Education Primary Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							50,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210708 Refreshments							50,000	
Non Financial Assets							1,015,485	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education						1,015,485
Program	91006	Social Services Delivery						1,015,485
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,015,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,015,485
WIP - Laboratories							1,015,485	
3111205 School Buildings							1,015,485	
Total Cost Centre							1,065,485	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			709,046
Function Code	70921	Lower-secondary education				
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Education Junior High Central				
Location Code	0212001	Breman Asikuma				
Non Financial Assets						709,046
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				709,046
Program	91006	Social Services Delivery				709,046
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				709,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	709,046
WIP - Laboratories						709,046
3111205 School Buildings						709,046
Total Cost Centre						709,046

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)					
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Office of District Medical Officer of Health Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						10,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	9,205,961
Function Code	70721	General Medical services (IS)					
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Office of District Medical Officer of Health Central					
Location Code	0212001	Breman Asikuma					

Use of goods and services							374,619
Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrs					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210711	Public Education and Sensitization						50,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					324,619
Program	91006	Social Services Delivery					324,619
Sub-Program	91006002	SP2.2 Public Health Services and Management					324,619
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		78,583

Vehicle Registration							78,583
2210711	Public Education and Sensitization						78,583

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		246,036
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Vehicle Registration							246,036
2210711	Public Education and Sensitization						246,036

Non Financial Assets							8,831,342
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,327,531
Program	91006	Social Services Delivery					2,327,531
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,327,531
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,724,510

WIP - Laboratories							1,724,510
3111202	Clinics						1,724,510

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		603,021
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WIP - Laboratories							603,021
3111253	WIP - Health Centres						530,000
3113151	WIP - Electrical Networks						73,021

Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrs					6,503,811
Program	91006	Social Services Delivery					6,503,811
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,503,811
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,503,811

WIP - Laboratories							6,503,811
3111202	Clinics						6,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111207 Health Centres						503,811		
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	1,953,978	
Function Code	70721	General Medical services (IS)						
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Office of District Medical Officer of Health Central						
Location Code	0212001	Breman Asikuma						
Non Financial Assets						1,953,978		
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					953,978	
Program	91006	Social Services Delivery					953,978	
Sub-Program	91006002	SP2.2 Public Health Services and Management					953,978	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	953,978
WIP - Laboratories						953,978		
3111253 WIP - Health Centres						953,978		
Objective	530301	530301 - 3.c Increase hlth financ recr & mgt of hlth wkfc in dev ctrys					1,000,000	
Program	91006	Social Services Delivery					1,000,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000		
3111202 Clinics						1,000,000		
Total Cost Centre						11,169,938		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	813,105
Function Code	70740	Public health services		
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central		
Location Code	0212001	Breman Asikuma		

				Compensation of employees [GFS]	813,105	
Objective	000000	Compensation of Employees			813,105	
Program	91006	Social Services Delivery			813,105	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			813,105	
Operation	000000		0.0	0.0	0.0	813,105

Child Education Grant (Foreign Mission)					813,105
2111001	Established Post				813,105

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	39,236
Function Code	70740	Public health services		
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	39,236	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			39,236	
Program	91006	Social Services Delivery			39,236	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			39,236	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,236

Vehicle Registration					4,236	
2210711	Public Education and Sensitization				4,236	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	35,000

Vehicle Registration					35,000
2210505	Running Cost - Official Vehicles				10,000
2210711	Public Education and Sensitization				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,253,870
Function Code	70740	Public health services					
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Environmental Health Unit Central					
Location Code	0212001	Breman Asikuma					

Use of goods and services 1,789,617

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,789,617
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Program	91006	Social Services Delivery					1,789,617
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,789,617
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210711	Public Education and Sensitization						50,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
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2210505	Running Cost - Official Vehicles						100,000
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2210711	Public Education and Sensitization						50,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,163,097
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Vehicle Registration							1,163,097
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2210205	Sanitation Charges						737,205
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2210301	Cleaning Materials						270,751
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2210505	Running Cost - Official Vehicles						78,867
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2210708	Refreshments						30,000
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2210711	Public Education and Sensitization						46,275
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		380,000
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Vehicle Registration							380,000
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2210205	Sanitation Charges						250,000
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2210510	Other Night Allowances						50,000
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2210711	Public Education and Sensitization						80,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		46,520
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Vehicle Registration							46,520
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2210205	Sanitation Charges						46,520
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Non Financial Assets 1,464,253

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,464,253
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Program	91006	Social Services Delivery					1,464,253
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,464,253
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		905,832
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WIP - Laboratories							905,832
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3111303	Toilets						575,582
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3111319	Containers / Bins						280,250
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3112105	Motor Bike, bicycles etc						50,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		558,421
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WIP - Laboratories							558,421
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3111353	WIP - Toilets						558,421
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Total Cost Centre

4,106,211

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	859,601	
Function Code	70421	Agriculture cs						
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central						
Location Code	0212001	Breman Asikuma						
Compensation of employees [GFS]							803,364	
Objective	000000	Compensation of Employees					803,364	
Program	91008	Economic Development					803,364	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					803,364	
Operation	000000		0.0	0.0	0.0	803,364		
Child Education Grant (Foreign Mission)							803,364	
2111001 Established Post							803,364	
Use of goods and services							56,237	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					56,237	
Program	91008	Economic Development					56,237	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					56,237	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,237
Vehicle Registration							8,237	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							3,237	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210711 Public Education and Sensitization							8,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210711 Public Education and Sensitization							25,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210711 Public Education and Sensitization							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70421	Agriculture cs				
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						15,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				15,000
Program	91008	Economic Development				15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			115,000
Function Code	70421	Agriculture cs				
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						115,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				115,000
Program	91008	Economic Development				115,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210505 Running Cost - Official Vehicles						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i>Total By Fund Source</i>	402,928
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						402,928	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					402,928
Program	91008	Economic Development					402,928
Sub-Program	91008002	SP4.2 Agricultural Services and Management					402,928
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	402,928
Vehicle Registration						402,928	
2210709 Seminars/Conferences/Workshops - Domestic						42,000	
2210711 Public Education and Sensitization						360,928	
Total Cost Centre						1,392,529	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		147,484	
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head Central			
Location Code	0212001	Breman Asikuma			
Compensation of employees [GFS]				147,484	
Objective	000000	Compensation of Employees		147,484	
Program	91007	Infrastructure Delivery and Management		147,484	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		147,484	
Operation	000000	0.0	0.0	0.0	147,484
Child Education Grant (Foreign Mission)				147,484	
2111001 Established Post				147,484	
<i>Total Cost Centre</i>				147,484	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	33,835
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						33,835	
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't					16,000
Program	91007	Infrastructure Delivery and Management					16,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	3,000	
Vehicle Registration						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	13,000	
Vehicle Registration						13,000	
2210711 Public Education and Sensitization						13,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					17,835
Program	91007	Infrastructure Delivery and Management					17,835
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					17,835
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	12,835	
Vehicle Registration						12,835	
2210711 Public Education and Sensitization						12,835	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	5,000	
Vehicle Registration						5,000	
2210711 Public Education and Sensitization						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						25,000	
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000	
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	92,151
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						88,901	
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't					65,901
Program	91007	Infrastructure Delivery and Management					65,901
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					65,901
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
		Vehicle Registration					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	50,901
		Vehicle Registration					50,901
	2210711	Public Education and Sensitization					50,901
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					23,000
Program	91007	Infrastructure Delivery and Management					23,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					23,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	13,000
		Vehicle Registration					13,000
	2210711	Public Education and Sensitization					13,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
	2210711	Public Education and Sensitization					10,000
Other expense						3,250	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,250
Program	91007	Infrastructure Delivery and Management					3,250
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,250
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	2,000
		Dividend Paid By SOEs					2,000
	2821010	Contributions					2,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	1,250
		Dividend Paid By SOEs					1,250
	2821018	Civic Numbering/Street Naming					1,250
Total Cost Centre						150,986	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				370,858
Function Code	70620	Community Development					
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							304,213
Objective	000000	Compensation of Employees					304,213
Program	91006	Social Services Delivery					304,213
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					304,213
Operation	000000		0.0	0.0	0.0	304,213	
Child Education Grant (Foreign Mission)							304,213
2111001 Established Post							304,213
Use of goods and services							66,645
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					31,000
Program	91006	Social Services Delivery					31,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					31,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,000	
Vehicle Registration							16,000
2210711 Public Education and Sensitization							16,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Objective	600101	600101 - Enhance the well-being of the aged					14,145
Program	91006	Social Services Delivery					14,145
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,145
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	14,145	
Vehicle Registration							14,145
2210711 Public Education and Sensitization							14,145
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eqf rghts to econ rcsss					21,500
Program	91006	Social Services Delivery					21,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					21,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	21,500	
Vehicle Registration							21,500
2210711 Public Education and Sensitization							21,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development					
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						10,000	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	6,000
Vehicle Registration						6,000	
2210711 Public Education and Sensitization						6,000	
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	4,000
Vehicle Registration						4,000	
2210711 Public Education and Sensitization						4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	350,000
Function Code	70620	Community Development						
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							130,000	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars						130,000
Program	91006	Social Services Delivery						130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						130,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
2210108 Construction Material							15,000	
2210505 Running Cost - Official Vehicles							115,000	
Other expense							220,000	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars						220,000
Program	91006	Social Services Delivery						220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						220,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	220,000
Dividend Paid By SOEs							220,000	
2821009 Donations							220,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,605,429
Function Code	70620	Community Development						
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							300,429	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars						246,429
Program	91006	Social Services Delivery						246,429
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						246,429
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,000	
Vehicle Registration							1,000	
2210711 Public Education and Sensitization							1,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		245,429	
Vehicle Registration							245,429	
2210108 Construction Material							245,429	
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000	
Vehicle Registration							2,000	
2210711 Public Education and Sensitization							2,000	
Objective	600101	600101 - Enhance the well-being of the aged						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		6,000	
Vehicle Registration							6,000	
2210711 Public Education and Sensitization							6,000	
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eq l rghts to econ rcss						46,000
Program	91006	Social Services Delivery						46,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						46,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		46,000	
Vehicle Registration							46,000	
2210711 Public Education and Sensitization							46,000	
Other expense							5,000	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Non Financial Assets						1,300,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqf rghts to econ rcss				1,300,000
Program	91006	Social Services Delivery				1,300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000
WIP - Laboratories						1,300,000
3111210 Recreational Centres/Park						1,300,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		Total By Fund Source			738,108
Function Code	70620	Community Development				
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Bremam Asikuma Social Welfare & Community Development Office of Departmental Head Central				
Location Code	0212001	Bremam Asikuma				
Use of goods and services						150,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210114 Rations						150,000
Other expense						588,108
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				588,108
Program	91006	Social Services Delivery				588,108
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				588,108
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	588,108
Dividend Paid By SOEs						588,108
2821009 Donations						503,108
2821010 Contributions						85,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						15,000
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			430,457
Function Code	70620	Community Development				
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central				
Location Code	0212001	Breman Asikuma				
Non Financial Assets						430,457
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss				430,457
Program	91006	Social Services Delivery				430,457
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				430,457
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	430,457
WIP - Laboratories						430,457
3111258 WIP-Recreational Centres/Park						430,457
Total Cost Centre						3,519,852

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	160,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1930900001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Natural Resource Conservation Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						160,000	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					160,000
Program	91009	Environmental and Sanitation Management					160,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					160,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	60,000
		Vehicle Registration					60,000
	2210711	Public Education and Sensitization					60,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
	2210711	Public Education and Sensitization					50,000
Operation	910806	910806 - Security management		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
	2210114	Rations					35,000
	2210505	Running Cost - Official Vehicles					15,000
Total Cost Centre						160,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 414,998	
Function Code	70610	Housing development			
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head Central			
Location Code	0212001	Breman Asikuma			
Compensation of employees [GFS]				414,998	
Objective	000000	Compensation of Employees		414,998	
Program	91007	Infrastructure Delivery and Management		414,998	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		414,998	
Operation	000000	0.0	0.0	0.0	414,998
Child Education Grant (Foreign Mission)				414,998	
2111001 Established Post				414,998	
<i>Total Cost Centre</i>				414,998	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	44,930
Function Code	70610	Housing development		
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	44,930	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			44,930	
Program	91007	Infrastructure Delivery and Management			44,930	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			44,930	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,930

Vehicle Registration					44,930
2210102	Office Facilities, Supplies and Accessories				18,000
2210709	Seminars/Conferences/Workshops - Domestic				26,930

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70610	Housing development		
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	9,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			9,000	
Program	91007	Infrastructure Delivery and Management			9,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			9,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000

Vehicle Registration					9,000
2210709	Seminars/Conferences/Workshops - Domestic				9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,876,449
Function Code	70610	Housing development				
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Works Public Works Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Non Financial Assets						3,866,449
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				714,107
Program	91007	Infrastructure Delivery and Management				714,107
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				714,107
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	714,107
WIP - Laboratories						714,107
3113162 WIP - Water Systems						714,107
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				3,152,342
Program	91007	Infrastructure Delivery and Management				3,152,342
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,152,342
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,746,252
WIP - Laboratories						1,746,252
3113110 Water Systems						1,746,252
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,406,090
WIP - Laboratories						1,406,090
3111153 WIP - Bungalows/Flat						492,436
3111255 WIP - Office Buildings						793,654
3113101 Electrical Networks						120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					1,566,906	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central						
Location Code	0212001	Breman Asikuma						
Non Financial Assets							1,566,906	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,500	
Program	91007	Infrastructure Delivery and Management					5,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	5,500
WIP - Laboratories							5,500	
3113162 WIP - Water Systems							5,500	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					1,561,406	
Program	91007	Infrastructure Delivery and Management					1,561,406	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,561,406	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,561,406
WIP - Laboratories							1,561,406	
3111103 Bungalows/Flats							1,561,406	
Total Cost Centre							5,497,285	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	640,180	
Function Code	70451	Road transport						
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services						640,180		
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					640,180	
Program	91007	Infrastructure Delivery and Management					640,180	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					640,180	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	330,180
Vehicle Registration						330,180		
2210505 Running Cost - Official Vehicles						300,001		
2210708 Refreshments						30,179		
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	310,000
Vehicle Registration						310,000		
2210108 Construction Material						50,000		
2210505 Running Cost - Official Vehicles						260,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,293,758
Function Code	70451	Road transport				
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Works Feeder Roads Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						1,000,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,000,000
Program	91007	Infrastructure Delivery and Management				1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,000,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000,000
Vehicle Registration						1,000,000
2210106 Oils and Lubricants						80,000
2210505 Running Cost - Official Vehicles						730,000
2210510 Other Night Allowances						50,000
2210606 Maintenance of General Equipment						100,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2211304 Insurance of Vehicles						20,000
Non Financial Assets						293,758
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				293,758
Program	91007	Infrastructure Delivery and Management				293,758
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				293,758
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	293,758
WIP - Laboratories						293,758
3111358 WIP - Bridges						293,758
Total Cost Centre						1,933,938

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Trade_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	20,000	
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel cties			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Trade_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	30,000	
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel cties			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210711 Public Education and Sensitization					30,000	

				Other expense	120,000	
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel cties			120,000	
Program	91008	Economic Development			120,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			120,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	120,000
Dividend Paid By SOEs					120,000	
2821019 Scholarship and Bursaries					120,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				11,259,630
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Trade, Industry and Tourism Trade Central					
Location Code	0212001	Breman Asikuma					

							Use of goods and services	79,000
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries						79,000
Program	91008	Economic Development						79,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						79,000
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	30,000
Vehicle Registration								30,000
2210709 Seminars/Conferences/Workshops - Domestic								30,000
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	49,000
Vehicle Registration								49,000
2210709 Seminars/Conferences/Workshops - Domestic								39,000
2210711 Public Education and Sensitization								10,000
							Other expense	20,000
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,000
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	20,000
Dividend Paid By SOEs								20,000
2821010 Contributions								20,000
							Non Financial Assets	11,160,630
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries						11,160,630
Program	91008	Economic Development						11,160,630
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						11,160,630
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	11,160,630
WIP - Laboratories								11,160,630
3111304 Markets								11,160,630

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,653,512
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Trade, Industry and Tourism Trade Central					
Location Code	0212001	Breman Asikuma					
Non Financial Assets						1,653,512	
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries					1,653,512
Program	91008	Economic Development					1,653,512
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,653,512
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,600,000
WIP - Laboratories						1,600,000	
3111304 Markets						1,600,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	53,512
WIP - Laboratories						53,512	
3111354 WIP - Markets						53,512	
Total Cost Centre						13,083,142	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70473	Tourism					
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Trade, Industry and Tourism_Tourism Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						20,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	456,783
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Budget and Rating Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]						456,783	
Objective	000000	Compensation of Employees					456,783
Program	91001	Management and Administration					456,783
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					456,783
Operation	000000		0.0	0.0	0.0	456,783	
Child Education Grant (Foreign Mission)						456,783	
	2111001	Established Post					456,783
<i>Total Cost Centre</i>						456,783	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							4,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210711 Public Education and Sensitization							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				180,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							60,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210108 Construction Material							10,000
2210711 Public Education and Sensitization							50,000
Other expense							120,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					120,000
Program	91009	Environmental and Sanitation Management					120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					120,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821009 Donations							100,000
2821010 Contributions							20,000
Total Cost Centre							184,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	139,152	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0212001	Breman Asikuma						
Compensation of employees [GFS]						116,937		
Objective	000000	Compensation of Employees					116,937	
Program	91001	Management and Administration					116,937	
Sub-Program	91001005	SP1.5: Human Resource Management					116,937	
Operation	000000		0.0	0.0	0.0	116,937		
Child Education Grant (Foreign Mission)						116,937		
2111001 Established Post						116,937		
Use of goods and services						22,215		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					22,215	
Program	91001	Management and Administration					22,215	
Sub-Program	91001005	SP1.5: Human Resource Management					22,215	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	22,215
Vehicle Registration						22,215		
2210102 Office Facilities, Supplies and Accessories						7,000		
2210709 Seminars/Conferences/Workshops - Domestic						15,215		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	127,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							47,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					47,000	
Program	91001	Management and Administration					47,000	
Sub-Program	91001005	SP1.5: Human Resource Management					47,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Social benefits [GFS]							40,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001005	SP1.5: Human Resource Management					40,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	40,000
Employer Social Benefits in Cash							40,000	
2731101 Workman Compensation							40,000	
Other expense							40,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001005	SP1.5: Human Resource Management					40,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821010 Contributions							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				84,642
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							84,642
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					84,642
Program	91001	Management and Administration					84,642
Sub-Program	91001005	SP1.5: Human Resource Management					84,642
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,642
Vehicle Registration							80,642
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
2210709 Seminars/Conferences/Workshops - Domestic							60,642
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				205,522
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							205,522
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					205,522
Program	91001	Management and Administration					205,522
Sub-Program	91001005	SP1.5: Human Resource Management					205,522
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		93,522
Vehicle Registration							93,522
2210710 Staff Development							93,522
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		112,000
Vehicle Registration							112,000
2210505 Running Cost - Official Vehicles							11,500
2210701 Training Materials							2,500
2210708 Refreshments							28,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210905 Assembly Members Sitings All							34,000
2210906 Unit Committee/T. C. M. Allow							16,000
Total Cost Centre							556,316

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	80,191
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central		
Location Code	0212001	Breman Asikuma		

				Compensation of employees [GFS]	57,976
Objective	000000	Compensation of Employees			57,976
Program	91001	Management and Administration			57,976
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			57,976
Operation	000000		0.0 0.0 0.0		57,976

Child Education Grant (Foreign Mission)					57,976
2111001	Established Post				57,976

				Use of goods and services	22,215
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			22,215
Program	91001	Management and Administration			22,215
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			22,215
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0		12,215
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Vehicle Registration					12,215
2210711	Public Education and Sensitization				12,215

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	4,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,000

Vehicle Registration					4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							8,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							5,000	
Total Cost Centre							92,191	
Total Vote							60,062,369	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	55,242,400	55,242,400	55,794,824
Consolidated Fund	965,132	965,132	974,783
1_No Poverty	21,500	21,500	21,715
11_Sustainable Cities and Communities	93,765	93,765	94,703
12_ Responsible Consumption and Production	56,237	56,237	56,799
16_Peace, Justice, and Strong Institutions	777,630	777,630	785,406
17_Partnerships for the Goals	16,000	16,000	16,160
DACF	42,394,707	42,394,707	42,818,654
1_No Poverty	1,526,000	1,526,000	1,541,260
10_Reduce Inequality	738,108	738,108	745,489
11_Sustainable Cities and Communities	3,285,724	3,285,724	3,318,581
12_ Responsible Consumption and Production	115,000	115,000	116,150
13_Climate Action	160,000	160,000	161,600
16_Peace, Justice, and Strong Institutions	1,506,465	1,506,465	1,521,530
17_Partnerships for the Goals	413,339	413,339	417,472
3_Good Health and Well-Being	9,205,961	9,205,961	9,298,020
4_ Quality Education	7,606,268	7,606,268	7,682,331
6_Clean Water and Sanitation	6,406,212	6,406,212	6,470,274
8_ Decent Work and Economic Growth	22,000	22,000	22,220
9_Industry, Innovation, and Infrastructure	11,409,630	11,409,630	11,523,726
Pet Related Fund	10,762,911	10,762,911	10,870,541
1_No Poverty	833,385	833,385	841,719
11_Sustainable Cities and Communities	5,500	5,500	5,555
16_Peace, Justice, and Strong Institutions	338,386	338,386	341,770
17_Partnerships for the Goals	45,000	45,000	45,450
3_Good Health and Well-Being	1,953,978	1,953,978	1,973,517
4_ Quality Education	4,356,745	4,356,745	4,400,312
6_Clean Water and Sanitation	1,561,406	1,561,406	1,577,020
8_ Decent Work and Economic Growth	15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure	1,653,512	1,653,512	1,670,047
Retained Internally Generated	1,119,650	1,119,650	1,130,847
1_No Poverty	4,000	4,000	4,040
11_Sustainable Cities and Communities	35,000	35,000	35,350
12_ Responsible Consumption and Production	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	927,414	927,414	936,688
17_Partnerships for the Goals	55,000	55,000	55,550

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	10,000	10,000	10,100
6_Clean Water and Sanitation	39,236	39,236	39,628
8_ Decent Work and Economic Growth	4,000	4,000	4,040
9_Industry, Innovation, and Infrastructure	20,000	20,000	20,200
<i>Grand Total</i>	0	0	0
	55,242,400	55,242,400	55,794,824

Expenditure by Operation and Source of Funding**In GH¢**

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	55,262,545	55,262,545	55,815,171
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	871,703	871,703	880,420
	88,382	88,382	89,266
	243,236	243,236	245,668
	540,085	540,085	545,486
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	110,000	110,000	111,100
	30,000	30,000	30,300
	40,000	40,000	40,400
	40,000	40,000	40,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	405,980	405,980	410,040
	34,980	34,980	35,330
	40,000	40,000	40,400
	331,000	331,000	334,310
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	141,953	141,953	143,373
	30,000	30,000	30,300
	30,453	30,453	30,758
	81,500	81,500	82,315
910107 - OFFICIAL / NATIONAL CELEBRATIONS	255,000	255,000	257,550
	35,000	35,000	35,350
	220,000	220,000	222,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	457,544	457,544	462,119
	16,000	16,000	16,160
	330,180	330,180	333,481
	100,000	100,000	101,000
	11,364	11,364	11,478
910110 - PROTOCOL SERVICES	250,000	250,000	252,500
	250,000	250,000	252,500
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,770,120	38,770,120	39,157,821
	240,638	240,638	243,044
	29,611,405	29,611,405	29,907,519
	8,918,077	8,918,077	9,007,258
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,595,051	5,595,051	5,651,002
	4,551,531	4,551,531	4,597,046
	1,043,520	1,043,520	1,053,955
910116 - Covid-19 Sanitation related expenditures	88,583	88,583	89,469
	10,000	10,000	10,100
	78,583	78,583	79,369

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910205 - Promotion and transfer of appropriate technology	30,000	30,000	30,300
	30,000	30,000	30,300
910207 - SOCO - Local Economic Development	69,000	69,000	69,690
	69,000	69,000	69,690
910301 - Extension Services	35,000	35,000	35,350
	25,000	25,000	25,250
	5,000	5,000	5,050
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	25,000	25,000	25,250
	15,000	15,000	15,150
	5,000	5,000	5,050
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910403 - Development of youth, sports and culture	74,959	74,959	75,709
	74,959	74,959	75,709
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	390,000	390,000	393,900
	150,000	150,000	151,500
	240,000	240,000	242,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	246,036	246,036	248,496
	246,036	246,036	248,496
910601 - Social intervention programmes	1,141,036	1,141,036	1,152,446
	738,108	738,108	745,489
	402,928	402,928	406,958
910602 - Gender empowerment and mainstreaming	67,500	67,500	68,175
	21,500	21,500	21,715
	46,000	46,000	46,460
910603 - Community mobilization	22,000	22,000	22,220
	15,000	15,000	15,150
	6,000	6,000	6,060
	1,000	1,000	1,010

Expenditure by Operation and Source of Funding**In GH¢**

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910604 - Child right promotion and protection	21,000	21,000	21,210
	4,000	4,000	4,040
	2,000	2,000	2,020
	15,000	15,000	15,150
910701 - Disaster management	60,000	60,000	60,600
	60,000	60,000	60,600
910801 - Procurement management	1,122,429	1,122,429	1,133,653
	20,000	20,000	20,200
	660,000	660,000	666,600
	397,429	397,429	401,403
	45,000	45,000	45,450
910804 - Legislative enactment and oversight	733,200	733,200	740,532
	733,200	733,200	740,532
910805 - Administrative and technical meetings	342,706	342,706	346,133
	190,934	190,934	192,843
	151,772	151,772	153,290
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	73,811	73,811	74,549
	20,000	20,000	20,200
	53,811	53,811	54,349
910808 - Local and international affiliations	78,732	78,732	79,519
	78,732	78,732	79,519
910809 - Citizen participation in local governance	150,000	150,000	151,500
	150,000	150,000	151,500
910810 - Plan and budget preparation	85,813	85,813	86,671
	24,842	24,842	25,090
	60,971	60,971	61,580
910901 - Environmental sanitation Management	1,198,097	1,198,097	1,210,078
	35,000	35,000	35,350
	1,163,097	1,163,097	1,174,728
910902 - Solid waste management	380,000	380,000	383,800
	380,000	380,000	383,800
910903 - Liquid waste management	46,520	46,520	46,985
	46,520	46,520	46,985
911002 - Land use and Spatial planning	63,901	63,901	64,540
	13,000	13,000	13,130
	50,901	50,901	51,410

Expenditure by Operation and Source of Funding**In GH¢**

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	16,250	16,250	16,413
	5,000	5,000	5,050
	11,250	11,250	11,363
911101 - Supervision and regulation of infrastructure development	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
911302 - Internal audit operations	35,243	35,243	35,595
	35,243	35,243	35,595
911303 - Revenue collection and management	30,000	30,000	30,300
	30,000	30,000	30,300
911701 - Data and information dissemination	12,215	12,215	12,337
	12,215	12,215	12,337
911801 - Personnel and Staff Management	173,522	173,522	175,257
	80,000	80,000	80,800
	93,522	93,522	94,457
911803 - Staff Training and skills development	232,642	232,642	234,968
	40,000	40,000	40,400
	80,642	80,642	81,448
	112,000	112,000	113,120
Grand Total	0	0	0
	55,262,545	55,262,545	55,815,171

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	55,262,545	55,262,545	55,815,171
70111 Exec. & leg. Organs (cs)	3,518,739	3,518,739	3,553,926
70112 Financial & fiscal affairs (CS)	473,594	473,594	478,330
70133 Overall planning & statistical services (CS)	150,986	150,986	152,496
70360 Public order and safety n.e.c	184,000	184,000	185,840
70411 General Commercial & economic affairs (CS)	13,083,142	13,083,142	13,213,973
70421 Agriculture cs	589,165	589,165	595,057
70451 Road transport	1,933,938	1,933,938	1,953,277
70473 Tourism	20,000	20,000	20,200
70560 Environmental protection n.e.c	160,000	160,000	161,600
70610 Housing development	5,497,285	5,497,285	5,552,258
70620 Community Development	3,215,639	3,215,639	3,247,795
70721 General Medical services (IS)	11,169,938	11,169,938	11,281,638
70740 Public health services	3,293,106	3,293,106	3,326,037
70911 Pre-primary education	509,844	509,844	514,942
70912 Primary education	1,065,485	1,065,485	1,076,140
70921 Lower-secondary education	709,046	709,046	716,136
70980 Education n.e.c	9,688,638	9,688,638	9,785,525
<i>Grand Total</i>	0	0	0
	55,262,545	55,262,545	55,815,171

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	119,002	119,002	120,192	120,192	478,388
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	56,237	56,237	56,799	56,799	226,073
1603	4.4 Improve post-harvest management	0	56,237	56,237	56,799	56,799	226,073
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	56,237	56,237	56,799	56,799	226,073
	<i>Economic Development</i>	0	56,237	56,237	56,799	56,799	226,073
	SP4.2 Agricultural Services and Management	0	56,237	56,237	56,799	56,799	226,073
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,237	8,237	8,319	8,319	33,113
	Use of goods and services	0	8,237	8,237	8,319	8,319	33,113
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910301 - Extension Services	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	910304 - Agricultural Research and Demonstration Farms	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	62,765	62,765	63,393	63,393	252,315
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	62,765	62,765	63,393	63,393	252,315
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	62,765	62,765	63,393	63,393	252,315
	<i>Infrastructure Delivery and Management</i>	0	62,765	62,765	63,393	63,393	252,315
	SP3.1 Physical and Spatial Planning Development	0	17,835	17,835	18,013	18,013	71,697
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	12,835	12,835	12,963	12,963	51,597
	Use of goods and services	0	12,835	12,835	12,963	12,963	51,597
	911003 - Street Naming and Property Addressing System	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Public Works, Rural Housing and Water Management	0	44,930	44,930	45,379	45,379	180,619
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	44,930	44,930	45,379	45,379	180,619
	Use of goods and services	0	44,930	44,930	45,379	45,379	180,619
Funding:12200 Retained Internally Generate		0	44,000	44,000	44,440	44,440	176,880

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
1603	4.4 Improve post-harvest management	0	15,000	15,000	15,150	15,150	60,300
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	15,000	15,000	15,150	15,150	60,300
	<i>Economic Development</i>	0	15,000	15,000	15,150	15,150	60,300
	SP4.2 Agricultural Services and Management	0	15,000	15,000	15,150	15,150	60,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910301 - Extension Services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	29,000	29,000	29,290	29,290	116,580
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	29,000	29,000	29,290	29,290	116,580
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	29,000	29,000	29,290	29,290	116,580
	<i>Infrastructure Delivery and Management</i>	0	29,000	29,000	29,290	29,290	116,580
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Public Works, Rural Housing and Water Management	0	9,000	9,000	9,090	9,090	36,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
Funding:12603 DACF Sources		0	4,037,699	4,037,699	4,078,076	4,078,076	16,231,552

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	115,000	115,000	116,150	116,150	462,300
1603	4.4 Improve post-harvest management	0	115,000	115,000	116,150	116,150	462,300
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	115,000	115,000	116,150	116,150	462,300
	<i>Economic Development</i>	0	115,000	115,000	116,150	116,150	462,300
	SP4.2 Agricultural Services and Management	0	115,000	115,000	116,150	116,150	462,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1801	6.1 Diversify & expand the tourism industry for economic development	0	20,000	20,000	20,200	20,200	80,400
180101	8.9 Devise and implement policies to promote sustainable tourism	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910203 - Development and promotion of Tourism potentials	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	750,357	750,357	757,861	757,861	3,016,436
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	750,357	750,357	757,861	757,861	3,016,436
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	750,357	750,357	757,861	757,861	3,016,436
	Infrastructure Delivery and Management	0	750,357	750,357	757,861	757,861	3,016,436
	SP3.1 Physical and Spatial Planning Development	0	26,250	26,250	26,513	26,513	105,525
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	911003 - Street Naming and Property Addressing System	0	11,250	11,250	11,363	11,363	45,225
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	1,250	1,250	1,263	1,263	5,025
	SP3.2 Public Works, Rural Housing and Water Management	0	724,107	724,107	731,348	731,348	2,910,911
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	714,107	714,107	721,248	721,248	2,870,711
	Non Financial Assets	0	714,107	714,107	721,248	721,248	2,870,711
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,152,342	3,152,342	3,183,866	3,183,866	12,672,415
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,152,342	3,152,342	3,183,866	3,183,866	12,672,415
570102	6.1 Achieve univ. and equit access to water	0	3,152,342	3,152,342	3,183,866	3,183,866	12,672,415
	Infrastructure Delivery and Management	0	3,152,342	3,152,342	3,183,866	3,183,866	12,672,415
	SP3.2 Public Works, Rural Housing and Water Management	0	3,152,342	3,152,342	3,183,866	3,183,866	12,672,415
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,746,252	1,746,252	1,763,715	1,763,715	7,019,933
	Non Financial Assets	0	1,746,252	1,746,252	1,763,715	1,763,715	7,019,933
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,406,090	1,406,090	1,420,151	1,420,151	5,652,482
	Non Financial Assets	0	1,406,090	1,406,090	1,420,151	1,420,151	5,652,482
	Funding:14009 Pet Related Fund Sources	0	1,566,906	1,566,906	1,582,575	1,582,575	6,298,962

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,500	5,500	5,555	5,555	22,110
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,500	5,500	5,555	5,555	22,110
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	5,500	5,500	5,555	5,555	22,110
	<i>Infrastructure Delivery and Management</i>	0	5,500	5,500	5,555	5,555	22,110
	SP3.2 Public Works, Rural Housing and Water Management	0	5,500	5,500	5,555	5,555	22,110
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	5,500	5,500	5,555	5,555	22,110
	Non Financial Assets	0	5,500	5,500	5,555	5,555	22,110
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,561,406	1,561,406	1,577,020	1,577,020	6,276,852
5701	6.1 Improve access to safe and reliable water supply services for all	0	1,561,406	1,561,406	1,577,020	1,577,020	6,276,852
570102	6.1 Achieve univ. and equit access to water	0	1,561,406	1,561,406	1,577,020	1,577,020	6,276,852
	<i>Infrastructure Delivery and Management</i>	0	1,561,406	1,561,406	1,577,020	1,577,020	6,276,852
	SP3.2 Public Works, Rural Housing and Water Management	0	1,561,406	1,561,406	1,577,020	1,577,020	6,276,852
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,561,406	1,561,406	1,577,020	1,577,020	6,276,852
	Non Financial Assets	0	1,561,406	1,561,406	1,577,020	1,577,020	6,276,852
Grand Total		0	5,767,607	5,767,607	5,825,283	5,825,283	23,185,782

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	4,000	4,000	4,040	4,040	16,080
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	4,000	4,000	4,040	4,040	16,080
5904	7.2 Promote the rights and welfare of children	0	4,000	4,000	4,040	4,040	16,080
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.3 Social Welfare and Community Development	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12603 DACF Sources		0	2,000	2,000	2,020	2,020	8,040
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	2,000	2,000	2,020	2,020	8,040
5904	7.2 Promote the rights and welfare of children	0	2,000	2,000	2,020	2,020	8,040
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	2,000	2,000	2,020	2,020	8,040
	Social Services Delivery	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Social Welfare and Community Development	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Funding:12607 DACF Sources		0	738,108	738,108	745,489	745,489	2,967,193
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	738,108	738,108	745,489	745,489	2,967,193
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	738,108	738,108	745,489	745,489	2,967,193
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	738,108	738,108	745,489	745,489	2,967,193
	Social Services Delivery	0	738,108	738,108	745,489	745,489	2,967,193
	SP2.3 Social Welfare and Community Development	0	738,108	738,108	745,489	745,489	2,967,193
	910601 - Social intervention programmes	0	738,108	738,108	745,489	745,489	2,967,193
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	588,108	588,108	593,989	593,989	2,364,193
Funding:13519 Pet Related Fund Sources		0	15,000	15,000	15,150	15,150	60,300

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
5904	7.2 Promote the rights and welfare of children	0	15,000	15,000	15,150	15,150	60,300
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Grand Total		0	759,108	759,108	766,699	766,699	3,051,613

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	21,500	21,500	21,715	21,715	86,430
61	2.9 GENDER EQUALITY	0	21,500	21,500	21,715	21,715	86,430
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	21,500	21,500	21,715	21,715	86,430
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	21,500	21,500	21,715	21,715	86,430
	<i>Social Services Delivery</i>	0	21,500	21,500	21,715	21,715	86,430
	SP2.3 Social Welfare and Community Development	0	21,500	21,500	21,715	21,715	86,430
	910602 - Gender empowerment and mainstreaming	0	21,500	21,500	21,715	21,715	86,430
	Use of goods and services	0	21,500	21,500	21,715	21,715	86,430
Funding:12200 Retained Internally Generate		0	43,236	43,236	43,668	43,668	173,809
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	4,000	4,000	4,040	4,040	16,080
3704	7.2 Enhance climate change resilience	0	4,000	4,000	4,040	4,040	16,080
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	4,000	4,000	4,040	4,040	16,080
	<i>Environmental and Sanitation Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP5.1 Disaster Prevention and Management	0	4,000	4,000	4,040	4,040	16,080
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	39,236	39,236	39,628	39,628	157,729
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	39,236	39,236	39,628	39,628	157,729
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	39,236	39,236	39,628	39,628	157,729
	<i>Social Services Delivery</i>	0	39,236	39,236	39,628	39,628	157,729
	SP2.5 Environmental Health and Sanitation Services	0	39,236	39,236	39,628	39,628	157,729
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,236	4,236	4,278	4,278	17,029
	Use of goods and services	0	4,236	4,236	4,278	4,278	17,029
	910901 - Environmental sanitation Management	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
Funding:12602 DACF Sources		0	640,180	640,180	646,581	646,581	2,573,522

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	640,180	640,180	646,581	646,581	2,573,522
3901	8.1 Improve efficiency & effectiveness of road transp't	0	640,180	640,180	646,581	646,581	2,573,522
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	640,180	640,180	646,581	646,581	2,573,522
	<i>Infrastructure Delivery and Management</i>	0	640,180	640,180	646,581	646,581	2,573,522
	SP3.2 Public Works, Rural Housing and Water Management	0	640,180	640,180	646,581	646,581	2,573,522
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	330,180	330,180	333,481	333,481	1,327,322
	Use of goods and services	0	330,180	330,180	333,481	333,481	1,327,322
	910801 - Procurement management	0	310,000	310,000	313,100	313,100	1,246,200
	Use of goods and services	0	310,000	310,000	313,100	313,100	1,246,200
Funding:12603 DACF Sources		0	6,073,628	6,073,628	6,134,364	6,134,364	24,415,984
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	180,000	180,000	181,800	181,800	723,600
3704	7.2 Enhance climate change resilience	0	180,000	180,000	181,800	181,800	723,600
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	180,000	180,000	181,800	181,800	723,600
	<i>Environmental and Sanitation Management</i>	0	180,000	180,000	181,800	181,800	723,600
	SP5.1 Disaster Prevention and Management	0	180,000	180,000	181,800	181,800	723,600
	910701 - Disaster management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910801 - Procurement management	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	120,000	120,000	121,200	121,200	482,400

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,293,758	1,293,758	1,306,696	1,306,696	5,200,907
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,293,758	1,293,758	1,306,696	1,306,696	5,200,907
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,293,758	1,293,758	1,306,696	1,306,696	5,200,907
	<i>Infrastructure Delivery and Management</i>	0	1,293,758	1,293,758	1,306,696	1,306,696	5,200,907
	SP3.2 Public Works, Rural Housing and Water Management	0	1,293,758	1,293,758	1,306,696	1,306,696	5,200,907
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	293,758	293,758	296,696	296,696	1,180,907
	Non Financial Assets	0	293,758	293,758	296,696	296,696	1,180,907
	911101 - Supervision and regulation of infrastructure development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,253,870	3,253,870	3,286,409	3,286,409	13,080,557
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,253,870	3,253,870	3,286,409	3,286,409	13,080,557
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,253,870	3,253,870	3,286,409	3,286,409	13,080,557
	Social Services Delivery	0	3,253,870	3,253,870	3,286,409	3,286,409	13,080,557
	SP2.5 Environmental Health and Sanitation Services	0	3,253,870	3,253,870	3,286,409	3,286,409	13,080,557
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	905,832	905,832	914,890	914,890	3,641,445
	Non Financial Assets	0	905,832	905,832	914,890	914,890	3,641,445
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	558,421	558,421	564,005	564,005	2,244,851
	Non Financial Assets	0	558,421	558,421	564,005	564,005	2,244,851
	910901 - Environmental sanitation Management	0	1,163,097	1,163,097	1,174,728	1,174,728	4,675,651
	Use of goods and services	0	1,163,097	1,163,097	1,174,728	1,174,728	4,675,651
	910902 - Solid waste management	0	380,000	380,000	383,800	383,800	1,527,600
	Use of goods and services	0	380,000	380,000	383,800	383,800	1,527,600
	910903 - Liquid waste management	0	46,520	46,520	46,985	46,985	187,010
	Use of goods and services	0	46,520	46,520	46,985	46,985	187,010
61	2.9 GENDER EQUALITY	0	46,000	46,000	46,460	46,460	184,920
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	46,000	46,000	46,460	46,460	184,920
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	46,000	46,000	46,460	46,460	184,920
	Social Services Delivery	0	46,000	46,000	46,460	46,460	184,920
	SP2.3 Social Welfare and Community Development	0	46,000	46,000	46,460	46,460	184,920
	910602 - Gender empowerment and mainstreaming	0	46,000	46,000	46,460	46,460	184,920
	Use of goods and services	0	46,000	46,000	46,460	46,460	184,920

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
6201	12.1 Strengthen social protection for the vulnerable	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	<i>Social Services Delivery</i>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	SP2.3 Social Welfare and Community Development	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	Non Financial Assets	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Funding:13026 Pet Related Fund Sources		0	402,928	402,928	406,958	406,958	1,619,771
62	2.12 SOCIAL PROTECTION	0	402,928	402,928	406,958	406,958	1,619,771
6201	12.1 Strengthen social protection for the vulnerable	0	402,928	402,928	406,958	406,958	1,619,771
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	402,928	402,928	406,958	406,958	1,619,771
	<i>Economic Development</i>	0	402,928	402,928	406,958	406,958	1,619,771
	SP4.2 Agricultural Services and Management	0	402,928	402,928	406,958	406,958	1,619,771
	910601 - Social intervention programmes	0	402,928	402,928	406,958	406,958	1,619,771
	Use of goods and services	0	402,928	402,928	406,958	406,958	1,619,771
Funding:14009 Pet Related Fund Sources		0	430,457	430,457	434,762	434,762	1,730,437
62	2.12 SOCIAL PROTECTION	0	430,457	430,457	434,762	434,762	1,730,437
6201	12.1 Strengthen social protection for the vulnerable	0	430,457	430,457	434,762	434,762	1,730,437
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	430,457	430,457	434,762	434,762	1,730,437
	<i>Social Services Delivery</i>	0	430,457	430,457	434,762	434,762	1,730,437
	SP2.3 Social Welfare and Community Development	0	430,457	430,457	434,762	434,762	1,730,437
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	430,457	430,457	434,762	434,762	1,730,437
	Non Financial Assets	0	430,457	430,457	434,762	434,762	1,730,437
Grand Total		0	7,611,929	7,611,929	7,688,048	7,688,048	30,599,954