



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**ASSIN NORTH DISTRICT ASSEMBLY**



## BUDGET APPROVAL STATEMENT



Pursuant to the Local Governance Act, 2016 (Act 936) and in accordance with the Public Financial Management Act, 2016 (Act 921), The Assin North District Assembly convened on Tuesday, 28<sup>th</sup> October, 2025 to consider and approve the budget for the 2026 Fiscal Year.

The budget was duly approved at its General Meeting by the Honourable Assembly Members as summarized below:

Compensations	Goods and Services	Capital Expenditure
GHC 5,428,094.00	GHC 9,019,304.28	GHC 19,364,618.40

**Total Budget GHC 33,812,016.68**

Hon. Mark Nti  
Presiding Member

Prince Kwame Newman  
(Dist. Co-ordinating Director)

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## **1.0 PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1.1 NAME, LOCATION AND SIZE**

The Assin North District is among the twenty-two (22) MMDAs of the Central Region of Ghana. It was carved out from the defunct Assin North Municipal Assembly in 2017 and was inaugurated on 15th March, 2018 by the Legislative Instrument (LI) 2338. The Assin North District is bounded to the North by the Adansi South District in the Ashanti Region, to the South by the Assin Fosu Municipal, to the East by the Birim South District in the Eastern Region and to the West by the Twifu Ati-Morkwa District.

The District is situated between Longitudes 10 05' East and 10 25' West and latitudes 60 05'North and 60 4' South.

The District covers an area of about 750 sq. km and comprises about 260 settlements including Assin Breku (District Capital), Assin Akonfudi, Assin Praso, Assin Kushea among others.

### **1.2 ESTABLISHMENT**

The District was established by LI 2338 of 2017.

### **1.3 POPULATION STRUCTURE**

The current population of Assin North District stands at 85,819. Males constitute 43,122, representing 50.2% and females 42,697 representing 49.8% . About 63.1 percent of the population resides in rural localities

### **1.4 VISION STATEMENT**

The vision of Assin North District Assembly is to produce a World Class Local Authority that provides Client Focused Services for a sustainable development of its residents without any form of discrimination.

## **1.5 MISSION STATEMENT**

The Assin North District Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the mobilization of human and natural resources to provide services and the required infrastructure in a co-ordinated system of decentralized administration and good governance.

## **1.6 GOAL**

The goal of the district for the plan period is “to reduce poverty through stimulating socio-economic growth, enhancing human and natural resource development, increasing private sector participation and partnership and promoting good governance without any form of discrimination in a sustainable manner”

## **1.7 DISTRICT ECONOMY**

### **1.7.1 AGRIC**

Agriculture is the main economic activity in the district, employing 74.4% of the economically active population. The district produces agricultural products such as cocoa, rice, oil palm, cassava, maize, plantain, cocoyam, and variety of vegetables. Besides crops, livestock rearing is also a major agricultural activity in the district with animals like cattle, sheep, pigs, goats, fish farming and poultry produced on commercial scale.

### **1.7.2 ROADS**

The District has a wide road network but with varied conditions (71.6km Bitumen, 126 Laterite and 15 km Asphalt). Most of the roads serving the major communities in the district are untarred. Though not all roads in the district are in good condition, yet they are all motorable. However, during the rainy season, some roads, especially feeder roads serving the rural communities become muddy and difficult for vehicular traffic.

### 1.7.3 EDUCATION

#### Number of school Facilities

The district currently has no tertiary institution. It has three (3) Senior High Schools. The district also has a total of 278 schools from basic level to senior high school and 74.46% of them are in the public sector while 25.54% are in private hands.

**Table 1: Number of School by Public and Private Sectors**

No	School	Public	%	Private	%	Total	%
1	Kindergarten	71	34	26	37	97	34.89
2	Primary	71	34	26	37	97	34.89
3	JHS	62	30	19	26	81	29.14
4	SHS	3	2	0	0	3	1.08
<b>Total</b>		<b>207</b>	<b>100</b>	<b>71</b>	<b>100</b>	<b>278</b>	<b>100</b>

### 1.7.4 HEALTH

#### Facilities in the District

Key health facilities available in the district are 1 District Hospital, 1 Polyclinic, 5 Health Centers and 28 CHPs Compounds. **Table 2: Health facilities in the District**

No.	Health facility	No. functioning
1	CHPS compounds	28
2	Polyclinic	1
3	Private clinic	0
4	Health Centres	5
5	Hospital	1

### 1.7.5 WATER AND SANITATION

Available safe water sources in the District consist of boreholes, hand-dug wells and small-town water system, serving 44.34% of the total population. These potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water. The reliance on rivers and streams in some communities has a bearing on the incidence of water-related diseases in the District.

**Table 3: Water facilities in the District**

Facility	Number In Place	Number Functioning	Number Not Functioning	Population Served	% of Dist. Pop Served
Bore-Holes	81	53	28	24,300	20.14%
Hand-Dug Wells	32	21	11	3,200	2.65%
Small Town Water System	13	12	1	26,000	21.55%
<b>TOTAL</b>	<b>126</b>	<b>86</b>	<b>40</b>	<b>53,500</b>	<b>44.34%</b>

### 1.7.6 TOURISM

SITE	LOCATION
<b>Heritage Village</b>	
Slave crossing of River Pra, Rive Pra Shrine (Eye of River Pra), the whites' castle, Mass burial of Slaves and the Whites burial.	<b>Praso</b>
<b>Naturally Arranged Rock Outcrop</b>	
Scientific natural beauty of arranged rocks outcrop affords visitors the opportunity to know the extent to which nature can deviate and Great biodiversity of both plants & animals.	<b>Obobakrokrowa</b>
<b>Small Waterfall</b>	
A small waterfall from rocks which also serve as Watershed of some rivers.	<b>Endwa</b>

<b>Ehunabobrim Pra Agyensaim Palace</b>	
Recreational facilities, Crocodile Pond, Horses, Pea cock, etc. evergreen forest with some particularly tall trees. Potential for educational tours and general tourists.	<b>Kushea</b>

## 1.8 CORE FUNCTIONS OF THE ASSEMBLY

Section 12 (3) of the Local Governance Act, 2016 (ACT 936) mandate the Assembly to perform the following functions:

- ❖ be responsible for the overall development of the district;
- ❖ Formulate and execute plans, programmes and strategies 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
- ❖ sponsor the education of students from the district to fill particular manpower needs....
- ❖ initiate programmes for the development of basic infrastructure
- ❖ Be responsible for the dev'pt, improvement and mgt. of human settlement and the env. In the district.
- ❖ Maintenance of security and public safety
- ❖ ensure ready access to courts in the district for the promotion of justice;
- ❖ Perform any other functions that may be provided other another enactment

## 1.9 KEY ISSUES / CHALLENGES

Assin North District is faced with several challenges which this budget seeks to address:

- ❖ Infrastructure Deficits: lack of staff bungalow, inadequate / dilapidated educational and healthcare facilities
- ❖ Environmental and climate change issues: such as threat of illegal miners operating along the River Pra, deforestation and degradation of land
- ❖ Inadequate job opportunities for the youth
- ❖ Inadequate Financial Resource: Limited IGF base
- ❖ Inadequate logistics for effective revenue mobilization e.g. vehicles, motor bikes

Addressing these challenges requires coordinated efforts from the district assembly, the central government, development partners and civil society organization to improve the situation.

## 1.10 Key Achievements in 2024

For the period under review, the Assembly achieved some significant success including the following

### 1.10.1 Social Services Delivery Programme

- Supplied 600 Mono desks, 44 chairs & metal carbinets to schools in the district
- Provided support and employable training for PWDs in the district



### 1.10.2 Economic Development Programme:

Economic Development Programme (Agric):

The Assembly in collaboration with other partners distributed the following materials to farmers freely:

- supplied 18 fish tank, 36 scoop net and 18,000 fingerling to 18 farmers
- supplied 25,127 Cocoa seedlings to some selected communities across the district
- supplied 25,000 oil palm seedlings to some selected communities across the district





### 1.10.3 Infrastructure Service delivery

- Const. 1 No. 20 Unit Market Sheds at Assin Endwa
- Const. 1no. 6-Unit lockable store at Assin Bereku
- Drilled 6 no. mechanized Boreholes
- Supported the const. of Nkukuasa CHPS Compound



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## 2.0 Revenue and Expenditure Performance

The table below shows the revenue performance for the years, 2023, 2024 and 2025. The main IGF revenue items has clearly been spelt out with its budgeted and actual revenue collected for the years. That of the 2025 however, was as at September.

### 2.1 Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	45,263.00	22,414.00	45,263.00	14,219.00	47,763.00	15,539.18	<b>32.53</b>
Basic Rates	6,000.00	-	6,000.00	-	6000.00	-	-
Fees	63,081.00	41,100.50	66,921.00	60,160.00	84,000.00	74,344.20	<b>88.51</b>
Fines	3,000.00	3,010.00	5,000.00	80.00	5,000.00	930.00	<b>18.60</b>
Licences	107,641.00	78,011.85	89,954.00	85,861.54	100,070.98	69,448.60	<b>69.40</b>
Land	57,760.00	51,490.00	45,263.00	19,660.00	65,190.00	55,290.00	<b>84.81</b>
Rent	38,120.00	6,186.00	14,550.00	10,940.00	14,250.00	13,700.00	<b>96.14</b>
Investment	-	-	-	-	-	-	-
Sub-Total	<b>320,865.00</b>	<b>202,212.35</b>	<b>259,188.00</b>	<b>189,970.54</b>	<b>322,273.98</b>	<b>229,251.98</b>	<b>71.14</b>
Royalties	60,226.40	36,292.80	60,226.40	61,513.50	75,226.40	106,500.71	<b>141.57</b>
Total	<b>381,091.40</b>	<b>238,505.15</b>	<b>319,414.40</b>	<b>251,484.04</b>	<b>397,500.38</b>	<b>335,725.69</b>	<b>84.47</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% perf as at Sept, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
<b>IGF</b>	381,091.40	238,505.15	319,414.40	263,694.04	397,500.38	335,752.69	<b>84.47</b>
<b>Compe n. Transfer</b>	3,369,281.61	3,606,350.75	4,696,957.27	4,626,220.37	5,481,646.21	3,960,400.67	<b>72.25</b>
<b>Goods and Services Transfer</b>	56,000.00	30,133.57	93,500.00	-	101,500.00	-	-
<b>Assets Transfer</b>	22,309.43	-	-	-	-	-	-
<b>DACF</b>	4,804,459.77	2,534,096.47	4,126,730.20	2,189,361.21	20,013,840.47	6,896,627.89	<b>32.45</b>
<b>DACF-RFG</b>	883,724.67	-	1,835,347.00	-	1,015,916.68	810,768.31	<b>79.81</b>
<b>MAG</b>	32,294.33	32,294.33	-	-	-	-	<b>18.10</b>
<b>UNICE F</b>	40,000.00	30,000.00	30,000.00	-	30,000.00	-	-
<b>Cocoa Forest Redd +</b>	47,093.00	47,093.00	47,093.00	118,156.45	118,156.45	-	-
<b>Safety Net</b>	-	-	-	100,000.00	100,000.00	-	-
<b>Total</b>	<b>9,636,254.21</b>	<b>6,518,473.27</b>	<b>11,149,041.87</b>	<b>7,327,432.07</b>	<b>28,062,987.51</b>	<b>11,192,781.25</b>	<b>39.88</b>

## 2.2 Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf. (as at Sept, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
<b>Compensation</b>	3,488,867.61	3,687,917.56	5,311,867.08	4,706,293.07	5,561,832.33	3,960,400.67	<b>71.21</b>
<b>Goods and Service</b>	3,226,469.83	1,991,594.02	2,010,754.94	2,515,978.03	4,151,215.22	1,388,208.47	<b>33.44</b>
<b>Assets</b>	2,920,916.77	1,308,904.55	3,826,419.82	579,088.90	18,347,439.96	1,306,919.95	<b>7.12</b>
<b>Total</b>	<b>9,636,254.21</b>	<b>6,988,416.13</b>	<b>11,149,041.84</b>	<b>7,801,360.00</b>	<b>38,060,487.51</b>	<b>6,655,529.09</b>	<b>72.21</b>

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

To fulfil its core mandate, the Assin North District Assembly has adopted the following policy

objectives:

- ❖ Strengthen domestic resource mobilization
- ❖ Achieve Universal health coverage and access to quality health-care service
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ Increase agricultural productivity through sustainable farming practices
- ❖ Expand social protection systems to ensure all individuals have access to basic services
- ❖ Ensure access to adequate, safe, and affordable housing and basic services for all
- ❖ **Develop effective accountable & transparent institutions at all levels**
- ❖ **Strengthen resilience and adaptive capacity to climate-related disasters**

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
Percentage increase in revenue mobilization	Percentage change in IGF	Percentage (%)	20%	(16.8%)	30%	9.6%	50%	27.32%	60%	70%	80%	90%
Percentage increase in crop yield	Percentage change in crop production	Percentage (%)	15%	10.2%	15%	2.15%	15%	10.61%	15%	20%	25%	30%
Percentage increase in food vendors with good hygiene practices	Improved food hygiene	Percentage (%)	5%	2.3	5%	3.3%	10%	2.8%	12%	15%	18%	20%
Percentage Increase in students enrollment	Increase in enrollment	Percentage (%)	12%	9.6%	15%	12.15%	15%	10.61%	2040	2200	2300	2400

### 3.1 Policy Outcome Indicators and Targets

**Table 1: Policy Outcome Indicators and Targets**

## 4.0 Revenue Mobilization Strategies

The Assin North District Assembly aims to employ various revenue mobilization strategies to fulfil the increasing need for basic infrastructure and enhanced services in the district. These strategies are vital to narrowing the service delivery gap and enhancing the well-being of the community. Key strategies are detailed as follows

### ➤ **Strengthen Institutional and Legal Frameworks**

**Gazette and Enforce Bye-laws:** Finalise and officially gazette all revised bye-laws and fee-fixing resolutions to provide a legally binding framework for revenue collection and sanction defaulters.

**Enhance Financial Transparency and Accountability:** Implement a robust system for public disclosure of revenue collected and its utilisation, potentially through quarterly reports published on the Assembly's website and notice boards, to build public trust.

### ➤ **Optimise Revenue Administration and Operation**

**Strengthen Revenue Administration:** Conduct a comprehensive review of the current revenue collection structure. Streamline processes, clarify roles, and provide specialised training for revenue staff on modern collection techniques and customer service.

**Operationalise the Area Councils:** Fully activate and empower the Area Councils to function as decentralised hubs for revenue mobilisation, bringing services closer to the people.

**Provide Critical Logistics for Mobilisation:** Procure and deploy essential operational tools for revenue staff, including motor bikes for mobility, official ID cards for identification, and reflector jackets for safety during field operations.

➤ **Expand and Intensify Revenue Mobilisation Activities**

**Intensify Public Education and Awareness:** Launch a sustained public campaign (using info. centres, radio, community durbars, and social media) to educate residents on the importance of paying fees, rates, and licenses, and the link between revenue and service delivery.

**Enhance Engagement with Key Stakeholders:** Initiate structured dialogues with key stakeholder groups such as the Traders Association, Landlords Association, and Transport Unions to address concerns and foster cooperation in revenue collection.

**Deploy National Service Personnel:** Collaborate with the National Service Secretariat to post National Service Personnel to support the Revenue Unit, with a specific focus on the identification and collection of property rates.

➤ **Improve Revenue-Generating Infrastructure**

**Execute Repairs and Maintenance of Markets & Lorry Parks:** Prioritise and execute essential repairs and maintenance in all Assembly-owned markets and lorry parks to improve the trading environment, enhance user satisfaction, and justify fee payments.

**Repair and Maintain Public Toilet Facilities:** Ensure all public toilet facilities are functional, clean, and well-maintained to safeguard this critical source of sanitation-related revenue.

Additionally, We will address other revenue mobilization strategies, including taking action against defaulters, enhancing the skills of revenue collectors, and ensuring vigilant monitoring of revenue collection processes

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

#### **Budget Programme Description**

The programme seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration, Finance Departments. The various units involved in the delivery of the program includes; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Revenue Unit, Procurement Unit, Human Resource, Statistics, Internal Audit, Records Unit, Transport unit and the IGF Staff.

A total staff strength of forty-nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Statisticians, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Programme 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 and District Development Facility.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

### Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions of Assin North Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The number of staff delivering the sub-programme is thirty (30) 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 untimely release of funds, inadequate office space, and non-decentralization of some key 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 Assembly meetings held	Number of General Assembly meetings held	2	2	4	4	4	4
DPCU meetings Organised	Number of DPCU meetings organised	3	2	4	4	4	4

Sub-committee meetings held	Number of sub-committee meetings held	0	10	20	20	20	20
Executive committee meetings held	Number of Executive committee meetings held	0	2	4	4	4	4
General Assembly meetings held	Number of General Assembly meetings held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procure office fittings, equip. and stationery	Procurement of office equipment and logistics
Public Accountability(Town Hall Meetings)	
Prep. of Composite Budget & Annual Action Plan	
Renting of office/ Residential Accommod.	
Statutory & DPCU meetings	
Strengthening of Sub-structures	
Public Accountability(Town Hall Meetings)	
Support Security operations / DISEC meetings	

## **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.**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of three units namely, the Accounts/Treasury, Revenue mobilization and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects, records, and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and check all supporting documents to payment vouchers, to ensure they are complete before payments are made. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The Finance and Revenue mobilization units are proficiently manned by 4 Officers, comprising 1 Senior Accountant, and 3 Accountant. The Internal Audit is also manned by 3 Officers, comprising 1Internal Auditor, 1 Assistant Internal Auditor and 1 Assistant Internal Auditor Trainee. Funding for the Finance and Audit sub-programme is from Internally Generated Fund (IGF), GOG, and DACF.

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual financial reports prepared	Annual financial reports prepared and submitted by	24th February	26 <sup>th</sup> February	28th February	28th February	28th February	28th February
Monthly Financial statement prepared and submitted	Number of Monthly Financial statement prepared and submitted	12	9	12	12	12	12
Internal Audit plan prepared and submitted	Internal Audit Plan prepared and submitted by	26th January	19 <sup>th</sup> January	31 <sup>st</sup> January	31st January	31st January	31st January
Audit Committee meetings organised	Number of Audit Committee meetings held	2	2	4	4	4	4
Audit Committee report prepared and submitted	Number of Audit Committee report prepared and submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Purchase Value books	
Audit committee meetings	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- 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-programme includes 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, two (2) Officers, comprising 1 Senior Human Resource Officer and 1 Human Resource Officer will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. 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 puts	Out- puts	Output Indica- tors	Past Years		Projections			
			2024	2025 as at Septem- ber	2026	2027	2028	2029
Salary Ad- ministration enhanced		Number of monthly	12	9	12	12	12	12

	ESPVs done						
Capacity building plan prepared and implemented	Number of training workshop held annually	1	1	4	4	4	4
Training Needs Assessment plan prepared	Prepare and submit Training Needs plans by	November	W.I. P	November	November	November	November
Staff Appraisal Conducted	Number of staff Appraisals conducted annually	3	2	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	
Performance Management	

## **SUB-PROGRAMME 1.4 Planning, 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.

### **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 Composite Budget of the District Assembly. The two (2) main units, the Planning and Budget Units, and the Statistics Department. The main sub-programme operations include;

- Data collection and information dissemination.
- 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising 1 Senior Budget Analyst, 1 Budget Analyst, 1 Assistant Budget Analyst, 1 Assistant Budget Officer, 1 Senior Development Planning Officer, 2 Assistant Development Planning Officers, 1 Statistician, and Assistant Statistician. The main funding source of this sub-programme is GoG transfer, DACF, 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 data on rateable items 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
Annual Progress Reports prepared	Annual Progress Reports prepared and submitted to NDPC by	15 <sup>th</sup> March		31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Citizens/Stakeholders engaged	Number of Town Hall meetings organized	3	7	10	15	20	25
Budget estimates prepared and approved	Budget estimates prepared and approved by	-	W.I.P	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Data collected and information disseminated	Number of towns/areas with data collected on rateable items	2	-	2	4	6	8

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Economic Data Collection and Update.	
Embark on Monitoring and Evaluation of Programmes and Projects.	

## 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 implements them in the context of national policies. These policies are deliberated upon by the 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 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 Area Councils, local communities and the general public.

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ordinary Assembly Meetings held	number of General Assembly meetings held	2	2	4	4	4	4
Statutory sub-committee meetings held	Number of statutory	-	10	20	20	20	20

	sub-committee meeting held						
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	1	2	3	4
Supply of furniture to area councils	Number of area council supplied with furniture	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize General Assembly meetings	Procurement of office equipment
Organise meetings of the Sub-committees	
Organize Executive Committee 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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### **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 aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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, Social Welfare & Community Development Department, Environmental Health Unit, and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF 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 Sixteen (16) from the Social Welfare & Community Development Department, Environmental Health Unit, and Birth & Death Registry with support from staff 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.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

### **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 preschool, 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 includes 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. Beneficiaries of the sub-programme are urban and rural dwellers in the District

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased School enrolment	Net enrolment percentage: Kindergarten	69.52%	78.64%	100%	100%	100%	100%
	Net enrolment percentage: Primary	77.99%	82.74%	100%	100%	100%	100%
	Net enrolment percentage: JHS	60.97%	76.63%	100%	100%	100%	100%
Increased educational facilities	No. of classroom block with ancillaries constructed	-	-	5	7	8	9
	No. of school furniture supplied		646	2,040	2,070	2,100	2,150

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support my First Day in School	Construction and furnishing of 1no. 6-Unit Primary classroom block at Dwendama
Development of Youth, Sports in the District	Construction and furnishing of 1no.3-Unit JHS classroom block at Anjankraja
Conduct Mock exams for JHS final year students	Construction of 1no.2-Unit KG Block at Bresiako with office and store

Organize DEOC Meetings	Completion of 1no.3-Unit JHS classroom block with ancillary facilities at Dwendama
	Construction of 1no.3-Unit JHS classroom Pavilion at Obobakrokrowa
	Procure 40 no. Hexagonal tables and chairs for KG schools
	Procure 800 no. Dual desks for public primary schools
	Procure 1000 no. Mono Desks for JHS & SHS
	Procure 200 no. Tables and Chairs for Basic School Teachers
	Const. and furnishing of 1 No. 6-unit Primary classroom block @ Basofi Ningo
	Const. of 1 No. 6-Units Bungalow for Teachers

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Assembly and Ghana as a whole.
- To formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the sub- and community levels in accordance with national health policies. This Sub-programme will however be carried out by the Health Directorate. Funds to undertake the sub-programme includes GOG, DACF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme.

The sub-programme seeks to; ensure the construction and rehabilitation of clinics and health centers or facilities including CHPS compounds, assist in the operation and maintenance of all health facilities under the jurisdiction of the Assembly, undertake health education and family immunization and nutrition programmes; facilitate diseases control and prevention and facilitate activities relating to mass immunization and screening for diseases treatment in the District.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health delivery service	Number of CHPS Comp functioning	28	28	30	31	32	35
Reduction in the incidence of Malaria	Proportion of malaria cases tested	100%	100%	100%	100%	100%	100%
Public sensitizations held	No. of sensitizations organized	179	182	190	200	215	225

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Malaria control and prevention measures	Construction of 1no. CHPS Compound with ancillary facilities at Ghana Camp
Organize HIV/AIDS advocacy Programmes	Construction of 1no.CHPS Compound with ancillary at Donkokrom
	Completion of 1no. CHPS Compound with ancillary at Akropong Wawase
	Completion of 1no. CHPS Compound with ancillary at Krofofrodo
	Completion of 1no. CHPS Compound with ancillary at Kwame Ankra
	Completion of 1no. CHPS Compound with ancillary at Achiano

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- Promote effective child development in all communities, especially deprived areas.
- Protect children against violence, abuse and exploitation.

### **Budget Sub- Programme Description**

This sub-programme seeks to engage in activities and services that would promote the integration of the excluded, disadvantaged and the vulnerable, while ensuring social change within communities in the district. The overall objective is to achieve the mainstreaming of such vulnerable people in the development agenda of the district. Department of Social Welfare and Community Development executing this programme, is made up of two sections; Social Welfare Unit and Community Development Unit. Activities employed in the pursuit of the objective include adult education, community sensitization and education, monitoring of activities of related organizations (work groups, NGOs, Day Care Centres etc.) and provision of technical extension services. The Department also monitors the activities of persons with disability and beneficiaries of social protection programmes including the Livelihood Empowerment against Poverty (LEAP) and National Health Insurance Scheme (NHIS). The activities are to be funded by monies provided by the DACF, UNICEF, IGF, GOG transfers and the Disability Common Fund.

Currently, the Department has staff strength of Five (4) regular staff, comprising 1 Senior Social Development Officer, 1 Social Development Officer, Assistant Social Development Officer, and 1 Community Development Assistant.

The major challenges faced by the sub-programme are lack of motorbikes for field officers, delay in the release of funds, and inadequate office facilities (computers, printers, furniture etc).

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educate people/pupils using child protection tool kits	Number of people/pupils educated	1,626	489	1,000	1,200	1,500	2,000
Collaborate with GES and GHS to educate students on menstrual hygiene	Number of students benefiting	-	-	3	5	6	8
Train women and tradesmen in self-employable skills	Number of people trained	-	35	40	50	60	70
Collaborate with DOV-VSU to organise sensitization exercises on Domestic violence	Number of sensitization exercises organised	-	-	5	10	12	15
Develop a database for the aged in the district	Number of people registered	-	-	50	100	120	150
Facilitate the implementation of LEAP payment in the district	Number of beneficiary communities	40	40	40	40	40	40
Organise capacity building training workshop for PWDs on entrepreneurship	Number of people trained	-	140	160	170	180	200
Disburse funds and provide tools for economic development of PWDs	Number of people benefiting	32	-	50	60	65	70

Identify and register persons with disabilities (PWDs)	Number of PWDs registered	-	-	5	10	15	20
Provide educational support to children with disability	Number of children supported	4	2	10	12	15	20
Conduct community needs assessment	Number of communities assessment	-	-	20	30	35	50
Collect and disburse maintenance fees from and to appropriate people	Amount given to designated recipient	4,220.00	4,380.00	5,000.00	6,000.00	7,200.00	8,000.00
Identify day care centers	Number of Day Cares identified	-	6	8	10	15	20
Organise training for Day care care givers and managers	Day care center care givers and managers trained	-	-	1	2	3	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social protection and disability management	Procurement of office equipment
Gender empowerment programmes	
Child rights promotion programmes	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- For legalization of registered birth and deaths
- For storage and management of births and deaths records/registers
- For effecting corrections and insertions in the registers of birth and death upon request

### **Budget Sub- Programme Description**

This sub-programme seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the District for the socio-economic development of the country through their registration and certification. The activities are to be funded by monies provided by the DACF, IGF, GOG transfers. The activities will be carried out by 1 Senior Assistant Registrar, and 2 Office Assistants .

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Infant births registration	No. of infant births registered	677	672	800	950	1,100	1,200
Late registration	No. of late registrations recorded	823	706	800	900	950	1,000
Issuance of Burial permit	No. of burial permits issued	36	51	100	120	140	160
Mass registration	No. of mass registration conducted	4	1	4	6	7	8
Public Education and sensitization	No. of public education and sensitization organised	4	2	5	8	10	15

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Conduct mass registration	Procurement of office equipment & logistics
Embark of Public Education and sensitization	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District
- Delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District

### Budget Sub- Programme Description

The Environmental Health provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Facilitate and assist in regular inspection of the for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found and regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate. Total staff strength of Eleven (11) will be delivering this sub programme with funding from Internally Generated Fund (IGF) and DACF.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Food Hygiene	Number of food vendors screened	944	970	1,000	1,050	1,100	1,150

Public education & sensitization organised	No. of Public education and sensitization organised	31	36	40	45	50	60
Improved Sanitation standards	No. of Premises inspected	6,770	2,530	6,000	6,300	6,500	7,000
Public Cleansing	No. of Cleansing organised	22	16	25	30	35	40
Hygiene Promotion	No. communities declared ODF	0	0	2	5	7	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Evacuate refuse dams and maintain final dumping site	Procure 5 No. Motorbike
Organize Monthly National Sanitation Day at the level	Procure 2no. Tricycles
Undertake District wide Fumigation & Disinfestation exercise	Procurement of sanitary equipment and logistics.
Procure 5 No. Motorbike	Acquisition of sanitary site
Regularly dislodge all institution and public toilets	Construction of 1no. 2 Toilet and urinal
Sanitation Improvement Package (SIP)	
Monitor and supervise of environmental Service Providers	
Conduct sensitization on WASH activities	
Support implementation of Community Led Total Sanitation	
Gazette Assembly's Bye-laws & Fee-fixing resolution	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national policies

### **Budget 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 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 one staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing levels, inadequate office space and un-timely releases of funds.

### **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 the officers

from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds. 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 1 Assistant Physical Planner, 1 Technical Officer Grade II, and 1 Labourer, and is faced with the operational challenges which include inadequate staffing levels and untimely releases 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

Valuation of Properties in Township	No. of properties valuated	-	-	1	2	3	4
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	2	3	4	5
	Number of communities with local plans	3	3	6	9	12	15
Street Named and Property Addressed	Number of streets named	57	-	60	70	70	90
	Number of properties addressed	2013	-	500	700	800	1,000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	2	12	12	12	12
Physical Developments monitored	Number of monitoring undertaken in a year	40	52	60	80	100	120
Issuance of development permit	No. of Development permits issued	40	25	40	70	100	150

#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Property Address System/Street Naming	Purchase Office Equip. & Logistics (Printer)
Preparation planning scheme	
Landscaping Activities	
Spatial Planning Committee Meeting	

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

### Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national policies.
- 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.

### 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 former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme 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. Total staff strength of Eight (8) will be delivering this sub programme with funding from Internally Generated Fund (IGF), DACF, DACF-RFG, and GoG transfer.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection conducted	No. of site meetings organised	4	11	20	25	30	35

Portable water coverage improved	No. of boreholes provided	-	-	10	15	20	25
	No. of borehole mechanized	-	6	10	12	14	16
WSMTs formed and trained	No. of WSMTs formed and trained	2	-	4	6	8	10
Effective and efficient transport system provided	Kilometres of roads re-shaped	29km	4km	50km	55km	70km	72km

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Repairs and Maintenance	Construction of 24-HR Modern Market & Lorry Park at Assin Bereku
Monitoring & Inspection of Projects / Prgs	Drill and Mechanize boreholes
	Construction 10 no. Bungalow for Health Officers & Teachers
	Completion of 1no.4-Unit Bedroom Bungalow for the DCE at Assin Bereku
	Completion of 1no.3-Unit Bedroom Bungalow for the DCD at Assin Bereku
	Const. of 1 No. 6-Units Bungalow for Teachers
	MP Projects
	Continuation of CODA projects
	Extend water & Electricity

## 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 programme 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 Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. 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 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 Fourteen (14) 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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers trained on good agricultural practices	Number of farmers trained: Males	7,241	4,231	5,382	5,562	6,000	6,500
	Number of farmers trained: Females	4,341	2,871	3,281	3,281	4,000	4,200
National farmers day celebrated	Number of farmers day celebrated annually	1	1	1	1	1	1
Enhanced Agricultural productivity	Number of farmers trained in improved technologies	10,671	4,271	6,581	7,745	8,000	8,200
Farmers trained on good agricultural practices	Number of farmers trained: Males	6,147	3,287	4,232	4,892	5,000	5,500

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Farmers Day Celebration	
Climate Change awareness	
Monitoring and Evaluation	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### **Budget Programme Objectives**

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 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased campaigns on disaster prevention	Number of disaster prevention campaigns held	10	11	15	18	20	25
Support to disaster affected individuals	Number of individuals supported	30	71	90	95	100	110
Fora for SMEs	Number of fora for SMEs organised	-	-	3	5	7	10

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Organise capacity building workshops for Disaster Volunteer groups	
Promote climate change activities	
Support disaster victims	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:Assin North											
Funding Source:DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Out-standing Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	0216020	Const. of 1no. CHPs Compound at Assin Achiano		80%	199,345	165,909.5	-	33,435.50	-	-	-
2	1618027	Const. of 1no. CHPs Compound at Kro-frofrodo		20%	227,361.18	32,273.29	-	195,087.89	-	-	-
3	1618028	Const. 4-Bedroom Bungalow for DCE at Assin Bereku		80%	259,106.45	120,432.43	-	138,674.02	-	-	-
4	0521009	Const. 3-Bedroom Bungalow for DCD for Assin Bereku		80%	237,672.56	139,260.34	-	98,412.22	-	-	-

5	0519400	Const. of 1no. CHPs Compound at Kwame Ankra		50%	249,742.73	195,087.89	-	54,654.84	-	-	-
6		Const. of 1no. CHPs Compound Assin Akropong Wawase		80%	265,627.00	155,627.00	-	110,000.00	-	-	-
7		Const. of 1no. 3-Unit Classroom Block with ancillary facility at Assin Obobakrokrowa		50%	380,663.88	231,671.69	-	148,992.19	-	-	-
-8		Const. of 1no. 3-Unit Classroom Block with ancillary facility at Assin Dwendama		85%	199,663.8	151,543.48	-	48,120.32	-	-	-
9		Const. of 1no. 3-Unit Classroom Block with ancillary facility at Assin Wawase		85%	199,092.04		-		-	-	-

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

MMDA:					
#	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	Const. of 24-HR Modern Market & Lorry park	Construction of 24-HR Modern Market & Lorry park at Assin Bereku	DACF	5,584,601.42	Full feasibility studies
2	Const. of CHPs compound	Construction of 1no. CHPs compound with ancillary facilities at Donkokrom	DACF	876,117.85	Full feasibility studies
3	Const. of CHPs compound	Construction of 1no. CHPs compound with ancillary facilities at Ghana Camp	DACF	876,117.85	Full feasibility studies
4	Const. of Classroom block	Construction and furnishing of 1no 6-Unit Primary Classroom block at Dwendaama	DACF	1,150,000.00	Full feasibility studies
5	Const. of Classroom block	Construction and furnishing of 1no 3-Unit JHS Classroom block at Aniankraja	DACF	650,000.00	Full feasibility studies
6	Const. of Classroom block	Construction and furnishing of 1no 2-Unit KG Classroom with at Office at Bresiako	DACF	433,840.57	Full feasibility studies

7	Drill and mechanise boreholes	Drill and mechanise 6no. boreholes with poly-tanks in 6 communities	DACF	960,000.00	Full feasibility studies
8	Drill of boreholes	Drill 8 no. boreholes with hand pumps in 8 communities	DACF	560,000.00	Full feasibility studies
9	Const. of Classroom block	Construction of 1no. 6-Unit Bungalow for Teachers at Assin Bereku	DACF-RFG	1,200,000.00	Full feasibility studies
10	Const. of Classroom block	Construction and furnishing of 1no. 6-Unit primary classroom block at Basofi Ningo	DACF-RFG	1,150,000.00	Full feasibility studies
11	Const. of market lorry park	Const. of market lorry park with entrance at Assin Praso	DACF-RFG	216,214.00	Full feasibility studies

**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	5,428,094		
140302 140302 - 9.b Supp. domestic tech. dev. for industrial diversification	0	10,000		
170103 170103 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	333,463		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	2,103,841		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	82,728		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,096,214		
290201 290201 - 11.1 Ensure access to affordable housing	0	12,281,874		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	314,000		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,257,622		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	33,812,017	80,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,980,953		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	3,947,576		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	369,913		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	2,257,106		
560401 560401 - 3.7: ens univ acs to SRH-care svcs & integration into natl plans	0	10,000		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	801,473		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	6,222		
640101 640101 - Improve human capital development and management	0	420,938		
<b>Grand Total ¢</b>	<b>33,812,017</b>	<b>33,812,017</b>	<b>-1</b>	<b>0.00</b>

**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>
<b>210 02 00 001 24</b>				
<b>Finance, ,</b>	<b>33,812,016.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 GOG Compensation				
<b>Ghana Education Trust Fund (GetFund)</b>	5,349,959.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,349,959.99	0.00	0.00	0.00
<i>Output</i> 0002 IGF Revenue				
<b>Development Levy</b>	203,503.00	0.00	0.00	0.00
1412003 Stool Land Revenue	115,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,200.00	0.00	0.00	0.00
1413003 Special Rates	57,263.00	0.00	0.00	0.00
1415052 Market and Stores Rental	26,040.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	250,214.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,750.00	0.00	0.00	0.00
1422011 Artisans	3,780.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,350.00	0.00	0.00	0.00
1422017 Hotel Services	400.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,848.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422023 Communication Services	1,320.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422028 Private Security	20,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,180.00	0.00	0.00	0.00
1422033 Stores	13,820.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,600.00	0.00	0.00	0.00
1422044 Financial Institutions	1,350.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	11,600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	7,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422078 Permit	10,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,056.00	0.00	0.00	0.00
1422157 Building Plans / Permit	68,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	13,000.00	0.00	0.00	0.00
1423010 Export of Commodities	4,700.00	0.00	0.00	0.00
1423011 Marriage Registration	4,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	960.00	0.00	0.00	0.00
1423078 Business registration	25,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	12,000.00	0.00	0.00	0.00
1423238 Guest House	3,000.00	0.00	0.00	0.00

**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>
1423281	Issue of certificates	11,700.00	0.00	0.00	0.00
1423475	Sale of Publication	2,100.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>SSNIT 2 1/2 Percent</b>		2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<i>Output</i>	0003 GOG Goods & Services	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		56,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
<i>Output</i>	0004 DACF-MAIIN				
<b>Ghana Education Trust Fund (GetFund)</b>		23,080,879.04	0.00	0.00	0.00
1331002	DACF - Assembly	23,080,879.04	0.00	0.00	0.00
<i>Output</i>	0005 MP's CF				
<b>Ghana Education Trust Fund (GetFund)</b>		1,326,977.64	0.00	0.00	0.00
1331003	DACF - MP	1,326,977.64	0.00	0.00	0.00
<i>Output</i>	0006 DACF RFG INVESTMENT				
<b>Ghana Education Trust Fund (GetFund)</b>		2,566,214.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
<i>Output</i>	0007 DACF RFG				
<b>Ghana Education Trust Fund (GetFund)</b>		289,864.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
<i>Output</i>	0008 UNICEF				
<b>China</b>		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<i>Output</i>	0009 Safety Net Prj. II				
<b>Ghana Education Trust Fund (GetFund)</b>		100,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
<i>Output</i>	0010 Cocoa Forest Redd+ Prg.				
<b>Ghana Education Trust Fund (GetFund)</b>		130,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	130,000.00	0.00	0.00	0.00
<i>Output</i>	0011 HIV/AIDS- MSHAP				
<b>Ghana Education Trust Fund (GetFund)</b>		421,200.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	421,200.00	0.00	0.00	0.00
<i>Output</i>	0012 GOG- Assembly Members Sitting Allowance	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		33,812,016.67	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North District Assembly- Assin Bereku	0	0	0	33,812,017	33,866,298	34,150,137
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,570,175</b>	<b>4,598,292</b>	<b>4,615,877</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,711,523</b>	<b>3,736,213</b>	<b>3,748,638</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468,975</b>	<b>2,493,665</b>	<b>2,493,665</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,459,849	2,484,447	2,484,447
21110 Established Post	0	0	0	2,390,841	2,414,749	2,414,749
21111 Non Established Post	0	0	0	64,008	64,648	64,648
21112 Child Education Grant (Foreign Mission)	0	0	0	5,000	5,050	5,050
212 Imputed Social Contributions [GFS]	0	0	0	9,127	9,218	9,218
21210 Gratuity	0	0	0	9,127	9,218	9,218
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,046,087</b>	<b>1,046,087</b>	<b>1,056,548</b>
221 Vehicle Registration	0	0	0	1,046,087	1,046,087	1,056,548
22101 Value Books	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	72,303	72,303	73,026
22104 Rentals/Lease	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	367,584	367,584	371,260
22109 Special Services	0	0	0	486,200	486,200	491,062
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,461</b>	<b>116,461</b>	<b>117,626</b>
282 Dividend Paid By SOEs	0	0	0	116,461	116,461	117,626
28210 Dividend Paid By SOEs	0	0	0	116,461	116,461	117,626
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
311 WIP - Laboratories	0	0	0	80,000	80,000	80,800
31122 Sports Equipment	0	0	0	50,000	50,000	50,500
31131 Fuel Tanks	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	0	0	0
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,350</b>	<b>173,923</b>	<b>174,074</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,276</b>	<b>158,849</b>	<b>158,849</b>
211 Child Education Grant (Foreign Mission)	0	0	0	157,276	158,849	158,849
21110 Established Post	0	0	0	157,276	158,849	158,849
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,074</b>	<b>15,074</b>	<b>15,225</b>
221 Vehicle Registration	0	0	0	15,074	15,074	15,225
22101 Value Books	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	0	0	0
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,302</b>	<b>608,156</b>	<b>612,365</b>

# 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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	185,364	187,218	187,218
211 Child Education Grant (Foreign Mission)	0	0	0	185,364	187,218	187,218
21110 Established Post	0	0	0	185,364	187,218	187,218
<b>22 Use of goods and services</b>	0	0	0	420,938	420,938	425,147
221 Vehicle Registration	0	0	0	420,938	420,938	425,147
22101 Value Books	0	0	0	160,938	160,938	162,547
22105 Vehicle Registration	0	0	0	1,500	1,500	1,515
22107 Training, Seminar and Conference Cost	0	0	0	258,500	258,500	261,085
<b>Social Services Delivery</b>	0	0	0	12,400,705	12,409,941	12,524,712
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	5,928,529	5,928,529	5,987,814
<b>22 Use of goods and services</b>	0	0	0	443,841	443,841	448,279
221 Vehicle Registration	0	0	0	443,841	443,841	448,279
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	268,841	268,841	271,529
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	5,394,688	5,394,688	5,448,635
311 WIP - Laboratories	0	0	0	5,394,688	5,394,688	5,448,635
31112 WIP - Laboratories	0	0	0	3,604,688	3,604,688	3,640,735
31131 Fuel Tanks	0	0	0	1,790,000	1,790,000	1,807,900
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,627,019	2,627,019	2,653,289
<b>22 Use of goods and services</b>	0	0	0	481,605	481,605	486,421
221 Vehicle Registration	0	0	0	481,605	481,605	486,421
22101 Value Books	0	0	0	219,913	219,913	222,112
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	111,692	111,692	112,809
<b>31 Non Financial Assets</b>	0	0	0	2,145,414	2,145,414	2,166,868
311 WIP - Laboratories	0	0	0	2,145,414	2,145,414	2,166,868
31112 WIP - Laboratories	0	0	0	2,145,414	2,145,414	2,166,868
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,171,953	1,175,596	1,183,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	364,258	367,900	367,900
211 Child Education Grant (Foreign Mission)	0	0	0	364,258	367,900	367,900
21110 Established Post	0	0	0	364,258	367,900	367,900
<b>22 Use of goods and services</b>	0	0	0	176,593	176,593	178,359
221 Vehicle Registration	0	0	0	176,593	176,593	178,359
22101 Value Books	0	0	0	3,500	3,500	3,535
22105 Vehicle Registration	0	0	0	19,722	19,722	19,919
22107 Training, Seminar and Conference Cost	0	0	0	153,371	153,371	154,905

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	111,371	111,371	112,485
273 Employer Social Benefits in Cash	0	0	0	111,371	111,371	112,485
27311 Employer Social Benefits in Cash	0	0	0	111,371	111,371	112,485
<b>28 Other expense</b>	0	0	0	519,731	519,731	524,929
282 Dividend Paid By SOEs	0	0	0	519,731	519,731	524,929
28210 Dividend Paid By SOEs	0	0	0	519,731	519,731	524,929
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	0	0	0
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,663,204	2,668,797	2,689,836
<b>21 Compensation of employees [GFS]</b>	0	0	0	559,363	564,957	564,957
211 Child Education Grant (Foreign Mission)	0	0	0	559,363	564,957	564,957
21110 Established Post	0	0	0	559,363	564,957	564,957
<b>22 Use of goods and services</b>	0	0	0	1,467,907	1,467,907	1,482,586
221 Vehicle Registration	0	0	0	1,467,907	1,467,907	1,482,586
22101 Value Books	0	0	0	91,579	91,579	92,495
22102 Utilities	0	0	0	946,328	946,328	955,791
22105 Vehicle Registration	0	0	0	230,000	230,000	232,300
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
<b>31 Non Financial Assets</b>	0	0	0	335,934	335,934	339,293
311 WIP - Laboratories	0	0	0	335,934	335,934	339,293
31113 Perimeter Protection/ Fence	0	0	0	105,934	105,934	106,993
31121 Transport equipment	0	0	0	230,000	230,000	232,300
<b>Infrastructure Delivery and Management</b>	0	0	0	15,206,690	15,214,149	15,358,757
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	225,436	226,863	227,690
<b>21 Compensation of employees [GFS]</b>	0	0	0	142,708	144,135	144,135
211 Child Education Grant (Foreign Mission)	0	0	0	142,708	144,135	144,135
21110 Established Post	0	0	0	142,708	144,135	144,135
<b>22 Use of goods and services</b>	0	0	0	42,728	42,728	43,155
221 Vehicle Registration	0	0	0	42,728	42,728	43,155
22105 Vehicle Registration	0	0	0	12,728	12,728	12,855
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	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
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	14,981,254	14,987,286	15,131,067

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	603,166	609,197	609,197
211 Child Education Grant (Foreign Mission)	0	0	0	603,166	609,197	609,197
21110 Established Post	0	0	0	603,166	609,197	609,197
<b>22 Use of goods and services</b>	0	0	0	5,212,560	5,212,560	5,264,686
221 Vehicle Registration	0	0	0	5,212,560	5,212,560	5,264,686
22101 Value Books	0	0	0	3,632,833	3,632,833	3,669,161
22105 Vehicle Registration	0	0	0	230,000	230,000	232,300
22106 Maintenance of Office Equipment	0	0	0	1,349,727	1,349,727	1,363,224
22107 Training, Seminar and Conference Cost	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	9,015,528	9,015,528	9,105,684
311 WIP - Laboratories	0	0	0	9,015,528	9,015,528	9,105,684
31111 Hostels	0	0	0	1,437,086	1,437,086	1,451,457
31113 Perimeter Protection/ Fence	0	0	0	5,584,601	5,584,601	5,640,447
31131 Fuel Tanks	0	0	0	1,993,841	1,993,841	2,013,779
<b>Economic Development</b>	0	0	0	1,320,447	1,329,917	1,333,652
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,280,447	1,289,917	1,293,252
<b>21 Compensation of employees [GFS]</b>	0	0	0	946,984	956,454	956,454
211 Child Education Grant (Foreign Mission)	0	0	0	946,984	956,454	956,454
21110 Established Post	0	0	0	946,984	956,454	956,454
<b>22 Use of goods and services</b>	0	0	0	333,463	333,463	336,798
221 Vehicle Registration	0	0	0	333,463	333,463	336,798
22105 Vehicle Registration	0	0	0	138,445	138,445	139,829
22107 Training, Seminar and Conference Cost	0	0	0	75,018	75,018	75,768
22109 Special Services	0	0	0	120,000	120,000	121,200
<b>Environmental and Sanitation Management</b>	0	0	0	314,000	314,000	317,140
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	314,000	314,000	317,140
<b>22 Use of goods and services</b>	0	0	0	114,000	114,000	115,140
221 Vehicle Registration	0	0	0	114,000	114,000	115,140
22105 Vehicle Registration	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	114,000	114,000	115,140
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000

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**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

<b>Economic Classification</b>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	33,812,017	33,866,298	34,150,137

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>2,812,041</b>	
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
<b>Compensation of employees [GFS]</b>							<b>2,390,841</b>	
Objective	000000	Compensation of Employees					<b>2,390,841</b>	
Program	91001	Management and Administration					<b>2,390,841</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>2,390,841</b>	
Operation	000000		0.0	0.0	0.0	<b>2,390,841</b>		
Child Education Grant (Foreign Mission)							<b>2,390,841</b>	
2111001 Established Post							<b>2,390,841</b>	
<b>Use of goods and services</b>							<b>421,200</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					<b>421,200</b>	
Program	91001	Management and Administration					<b>421,200</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>421,200</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>421,200</b>
Vehicle Registration							<b>421,200</b>	
2210905 Assembly Members Sittings All							<b>421,200</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			215,717
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Compensation of employees [GFS]</b>						<b>78,134</b>
Objective	000000	Compensation of Employees				78,134
Program	91001	Management and Administration				78,134
Sub-Program	91001001	SP1.1: General Administration				78,134
Operation	000000		0.0	0.0	0.0	78,134
Child Education Grant (Foreign Mission)						69,008
2111102 Monthly Paid and Casual Labour						46,622
2111106 Limited Engagements						17,386
2111243 Transfer Grants						5,000
Imputed Social Contributions [GFS]						9,127
2121001 13 Percent SSF Contribution						9,127
<b>Use of goods and services</b>						<b>137,583</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				137,583
Program	91001	Management and Administration				137,583
Sub-Program	91001001	SP1.1: General Administration				137,583
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,383
Vehicle Registration						40,383
2210201 Electricity charges						25,000
2210203 Telecommunications						10,383
2210404 Hotel Accommodations						5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	77,200
Vehicle Registration						77,200
2210709 Seminars/Conferences/Workshops - Domestic						77,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>146,461</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>70,000</b>
Program	91001	Management and Administration						<b>70,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>70,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>70,000</b>
Vehicle Registration							<b>70,000</b>	
2210711 Public Education and Sensitization							<b>70,000</b>	
<b>Other expense</b>							<b>76,461</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>76,461</b>
Program	91001	Management and Administration						<b>76,461</b>
Sub-Program	91001001	SP1.1: General Administration						<b>76,461</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>76,461</b>
Dividend Paid By SOEs							<b>76,461</b>	
2821009 Donations							<b>76,461</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			516,920
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>396,920</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				396,920
Program	91001	Management and Administration				396,920
Sub-Program	91001001	SP1.1: General Administration				396,920
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	91,920
Vehicle Registration						91,920
2210201 Electricity charges						26,920
2210203 Telecommunications						10,000
2210401 Office Accommodations						20,000
2210402 Residential Accommodations						25,000
2210404 Hotel Accommodations						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210101 Printed Material and Stationery						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2210905 Assembly Members Sittings All						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210904 Substructure Allowances						45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
<b>Other expense</b>						<b>40,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				80,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Program	91001	Management and Administration							80,000
Sub-Program	91001001	SP1.1: General Administration							80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				80,000
WIP - Laboratories									80,000
3112208 Computers and Accessories									50,000
3113108 Furniture and Fittings									30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14004							<i>Total By Fund Source</i>	20,384
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2100101001	Assin North District Assembly- Assin Bereku_Central Administration Administration (Assembly Office)_ Central							
Location Code	0221001	Assin North District Assembly- Assin Bereku							

**Use of goods and services 20,384**

Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs							20,384
Program	91001	Management and Administration							20,384
Sub-Program	91001001	SP1.1: General Administration							20,384
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				20,384

Vehicle Registration									20,384
2210709 Seminars/Conferences/Workshops - Domestic									20,384

**Total Cost Centre 3,711,523**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210122	Value Books		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	70,000
Organisation	2100200001	Assin North District Assembly- Assin Bereku_Finance_Central	
Location Code	0221001	Assin North District Assembly- Assin Bereku	

			<b>Use of goods and services</b>	<b>70,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		70,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	70,000

Vehicle Registration			70,000
2210622	Maintenance of Computer Software		10,000
2210709	Seminars/Conferences/Workshops - Domestic		60,000

**Total Cost Centre** 80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c			<b>90,000</b>
Organisation	2100301001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

				<b>Other expense</b>		<b>90,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>90,000</b>
Program	91006	Social Services Delivery				<b>90,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>90,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>90,000</b>
Dividend Paid By SOEs						<b>90,000</b>
2821019 Scholarship and Bursaries						<b>90,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c			<b>443,841</b>
Organisation	2100301001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

				<b>Use of goods and services</b>		<b>443,841</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>443,841</b>
Program	91006	Social Services Delivery				<b>443,841</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>443,841</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210101 Printed Material and Stationery						<b>50,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>65,000</b>
Vehicle Registration						<b>65,000</b>
2210902 Official Celebrations						<b>65,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>268,841</b>
Vehicle Registration						<b>268,841</b>
2210607 Repairs of Schools/Colleges						<b>268,841</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>60,000</b>
Vehicle Registration						<b>60,000</b>
2210509 Other Travel and Transportation						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
				<b>Total Cost Centre</b>		<b>533,841</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>707,576</b>
Function Code	70911	Pre-primary education				
Organisation	2100302001	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Kindergarten_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Non Financial Assets</b>						<b>707,576</b>
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				<b>707,576</b>
Program	91006	Social Services Delivery				<b>707,576</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>707,576</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>707,576</b>
WIP - Laboratories						<b>707,576</b>
3111256 WIP - School Buildings						<b>457,576</b>
3113108 Furniture and Fittings						<b>250,000</b>
<b>Total Cost Centre</b>						<b>707,576</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,090,000
Function Code	70912	Primary education		
Organisation	2100302002	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Primary_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				<b>Non Financial Assets</b>	<b>2,090,000</b>	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			2,090,000	
Program	91006	Social Services Delivery			2,090,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,090,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,090,000

WIP - Laboratories				2,090,000
3111256	WIP - School Buildings			1,150,000
3113108	Furniture and Fittings			940,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,150,000
Function Code	70912	Primary education		
Organisation	2100302002	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Primary_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				<b>Non Financial Assets</b>	<b>1,150,000</b>	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			1,150,000	
Program	91006	Social Services Delivery			1,150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,150,000

WIP - Laboratories				1,150,000
3111256	WIP - School Buildings			1,150,000

**Total Cost Centre** **3,240,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>1,147,113</b>
Function Code	70921	Lower-secondary education				
Organisation	2100302003	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Non Financial Assets</b>						<b>1,147,113</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,147,113</b>
Program	91006	Social Services Delivery				<b>1,147,113</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,147,113</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,147,113</b>
WIP - Laboratories						<b>1,147,113</b>
3111256 WIP - School Buildings						<b>847,113</b>
3113108 Furniture and Fittings						<b>300,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,147,113</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>300,000</b>
Function Code	70922	Upper-secondary education				
Organisation	2100302004	Assin North District Assembly- Assin Bereku_Education, Youth and Sports_Education_Senior High_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>300,000</b>
Program	91006	Social Services Delivery				<b>300,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories						<b>300,000</b>
3113108 Furniture and Fittings						<b>300,000</b>
<i><b>Total Cost Centre</b></i>						<b>300,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			559,363
Function Code	70740	Public health services				
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Compensation of employees [GFS]</b>						<b>559,363</b>
Objective	000000	Compensation of Employees				559,363
Program	91006	Social Services Delivery				559,363
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				559,363
Operation	000000		0.0	0.0	0.0	559,363

Child Education Grant (Foreign Mission)						559,363
2111001	Established Post					559,363

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70740	Public health services				
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,063,841
Function Code	70740	Public health services				
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>1,427,907</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				1,427,907
Program	91006	Social Services Delivery				1,427,907
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,427,907
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210509 Other Travel and Transportation						40,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	391,579
Vehicle Registration						391,579
2210120 Purchase of Petty Tools/Implements						91,579
2210509 Other Travel and Transportation						130,000
2210616 Maintenance of Public Sanitary Facilities						70,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	523,425
Vehicle Registration						523,425
2210205 Sanitation Charges						523,425
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	472,903
Vehicle Registration						472,903
2210205 Sanitation Charges						422,903
2210509 Other Travel and Transportation						50,000
<b>Other expense</b>						<b>300,000</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				300,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821001 Insurance and Compensation						150,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821017 Refuse Lifting Expenses						150,000
<b>Non Financial Assets</b>						<b>335,934</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				335,934
Program	91006	Social Services Delivery				335,934
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				335,934

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	335,934
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WIP - Laboratories						335,934
3111353	WIP - Toilets					105,934
3112105	Motor Bike, bicycles etc					230,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14004		<i>Total By Fund Source</i>			30,000
Function Code	70740	Public health services				
Organisation	2100402001	Assin North District Assembly- Assin Bereku_Health_Environmental Health Unit_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				

**Use of goods and services** 30,000

Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210711	Public Education and Sensitization					30,000

**Total Cost Centre** 2,663,204

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,627,019
Function Code	70731	General hospital services (IS)					
Organisation	2100403001	Assin North District Assembly- Assin Bereku_Health_Hospital services_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Use of goods and services</b>							<b>481,605</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					369,913
Program	91006	Social Services Delivery					369,913
Sub-Program	91006002	SP2.2 Public Health Services and Management					369,913
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		219,913
Vehicle Registration							219,913
2210104 Medical Supplies							219,913
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210603 Repairs of Office Buildings							150,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					111,692
Program	91006	Social Services Delivery					111,692
Sub-Program	91006002	SP2.2 Public Health Services and Management					111,692
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		111,692
Vehicle Registration							111,692
2210711 Public Education and Sensitization							111,692
<b>Non Financial Assets</b>							<b>2,145,414</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					2,145,414
Program	91006	Social Services Delivery					2,145,414
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,145,414
Project	910503	910503 - Public Health services	1.0	1.0	1.0		2,145,414
WIP - Laboratories							2,145,414
3111253 WIP - Health Centres							2,145,414
<b>Total Cost Centre</b>							<b>2,627,019</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		959,829
Function Code	70421	Agriculture cs			
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

				<b>Compensation of employees [GFS]</b>		<b>946,984</b>
Objective	000000	Compensation of Employees				946,984
Program	91008	Economic Development				946,984
Sub-Program	91008002	SP4.2 Agricultural Services and Management				946,984
Operation	000000		0.0	0.0	0.0	946,984

Child Education Grant (Foreign Mission)						946,984
2111001	Established Post					946,984

				<b>Use of goods and services</b>		<b>12,845</b>
Objective	170103	170103 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210509	Other Travel and Transportation					5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,845
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Vehicle Registration						1,845
2210509	Other Travel and Transportation					1,845

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000
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Vehicle Registration						6,000
2210710	Staff Development					6,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		5,000
Function Code	70421	Agriculture cs			
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

				<b>Use of goods and services</b>		<b>5,000</b>
Objective	170103	170103 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210509	Other Travel and Transportation					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			175,000
Function Code	70421	Agriculture cs				
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture	Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>175,000</b>
Objective	170103	170103 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				175,000
Program	91008	Economic Development				175,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				120,000
			1.0	1.0	1.0	
Vehicle Registration						120,000
	2210902	Official Celebrations				120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				5,000
			1.0	1.0	1.0	
Vehicle Registration						5,000
	2210509	Other Travel and Transportation				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				11,600
			1.0	1.0	1.0	
Vehicle Registration						11,600
	2210502	Maintenance and Repairs - Official Vehicles				11,600
Operation	910301	910301 - Extension Services				38,400
			1.0	1.0	1.0	
Vehicle Registration						38,400
	2210710	Staff Development				38,400

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture	Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	170103	170103 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				100,000
			1.0	1.0	1.0	
Vehicle Registration						100,000
	2210509	Other Travel and Transportation				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14004		<i>Total By Fund Source</i>			<b>40,618</b>
Function Code	70421	Agriculture cs				
Organisation	2100600001	Assin North District Assembly- Assin Bereku_Agriculture_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>40,618</b>
Objective	170103	170103 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>40,618</b>
Program	91008	Economic Development				<b>40,618</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>40,618</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>30,618</b>
Vehicle Registration						<b>30,618</b>
2210710 Staff Development						<b>30,618</b>
<b>Total Cost Centre</b>						<b>1,280,447</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>142,708</b>	
Organisation	2100701001	Assin North District Assembly- Assin Bereku Physical Planning Office of Departmental Head Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			
<b>Compensation of employees [GFS]</b>				<b>142,708</b>	
Objective	000000	Compensation of Employees		<b>142,708</b>	
Program	91007	Infrastructure Delivery and Management		<b>142,708</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>142,708</b>	
Operation	000000	0.0	0.0	0.0	<b>142,708</b>
Child Education Grant (Foreign Mission)				<b>142,708</b>	
2111001 Established Post				<b>142,708</b>	
<b><i>Total Cost Centre</i></b>				<b>142,708</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,728
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2100702001	Assin North District Assembly- Assin Bereku_ Physical Planning_Town and Country Planning_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>7,728</b>
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,728

Vehicle Registration						7,728
2210509	Other Travel and Transportation					7,728

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2100702001	Assin North District Assembly- Assin Bereku_ Physical Planning_Town and Country Planning_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210509	Other Travel and Transportation					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>70,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2100702001	Assin North District Assembly- Assin Bereku Physical Planning Town and Country Planning Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					<b>30,000</b>
Program	91007	Infrastructure Delivery and Management					<b>30,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>30,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>	
<b>Other expense</b>						<b>40,000</b>	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					<b>40,000</b>
Program	91007	Infrastructure Delivery and Management					<b>40,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>40,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>40,000</b>
Dividend Paid By SOEs						<b>40,000</b>	
2821018 Civic Numbering/Street Naming						<b>40,000</b>	
<b>Total Cost Centre</b>						<b>82,728</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>364,258</b>
Function Code	70620	Community Development		
Organisation	2100801001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Office of Departmental Head_ Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
<b>Compensation of employees [GFS]</b>				<b>364,258</b>
Objective	000000	Compensation of Employees		<b>364,258</b>
Program	91006	Social Services Delivery		<b>364,258</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>364,258</b>
Operation	000000		0.0    0.0    0.0	<b>364,258</b>
Child Education Grant (Foreign Mission)				<b>364,258</b>
2111001 Established Post				<b>364,258</b>
<i><b>Total Cost Centre</b></i>				<b>364,258</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,222
Function Code	71040	Family and children				
Organisation	2100802001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Social Welfare_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>15,222</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				9,000
Program	91006	Social Services Delivery				9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				9,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						5,000
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn				6,222
Program	91006	Social Services Delivery				6,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				6,222
Operation	000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210102 Office Facilities, Supplies and Accessories						3,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,722
Vehicle Registration						2,722
2210502 Maintenance and Repairs - Official Vehicles						2,722

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children		
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	590301	590301 - 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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000

Vehicle Registration					5,000	
2210509 Other Travel and Transportation					5,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210509 Other Travel and Transportation					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	71040	Family and children					<b>742,473</b>	
Organisation	2100802001	Assin North District Assembly- Assin Bereku_ Social Welfare & Community Development_ Social Welfare_ Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
<b>Use of goods and services</b>							<b>111,371</b>	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					<b>111,371</b>	
Program	91006	Social Services Delivery					<b>111,371</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>111,371</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>111,371</b>
Vehicle Registration							<b>111,371</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>37,124</b>	
2210711 Public Education and Sensitization							<b>74,247</b>	
<b>Social benefits [GFS]</b>							<b>111,371</b>	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					<b>111,371</b>	
Program	91006	Social Services Delivery					<b>111,371</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>111,371</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>111,371</b>
Employer Social Benefits in Cash							<b>111,371</b>	
2731103 Refund of Medical Expenses							<b>111,371</b>	
<b>Other expense</b>							<b>519,731</b>	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					<b>519,731</b>	
Program	91006	Social Services Delivery					<b>519,731</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>519,731</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>519,731</b>
Dividend Paid By SOEs							<b>519,731</b>	
2821009 Donations							<b>74,247</b>	
2821019 Scholarship and Bursaries							<b>445,484</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	71040	Family and children				
Organisation	2100802001	Assin North District Assembly- Assin Bereku_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				<b>30,000</b>
Program	91006	Social Services Delivery				<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>30,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>
2210711 Public Education and Sensitization						<b>25,000</b>
<b>Total Cost Centre</b>						<b>807,695</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>603,166</b>
Function Code	70610	Housing development		
Organisation	2101001001	Assin North District Assembly- Assin Bereku_ Works_Office of Departmental Head_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		
<b>Compensation of employees [GFS]</b>				<b>603,166</b>
Objective	000000	Compensation of Employees		<b>603,166</b>
Program	91007	Infrastructure Delivery and Management		<b>603,166</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>603,166</b>
Operation	000000		0.0 0.0 0.0	<b>603,166</b>
Child Education Grant (Foreign Mission)				<b>603,166</b>
2111001 Established Post				<b>603,166</b>
<i>Total Cost Centre</i>				<b>603,166</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development		
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				<b>Use of goods and services</b>	<b>10,262</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			10,262	
Program	91007	Infrastructure Delivery and Management			10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,262

Vehicle Registration				4,262		
2210102 Office Facilities, Supplies and Accessories				4,262		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000

Vehicle Registration				6,000
2210509 Other Travel and Transportation				6,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	129,000
Function Code	70610	Housing development		
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				<b>Use of goods and services</b>	<b>129,000</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			129,000	
Program	91007	Infrastructure Delivery and Management			129,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			129,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	95,000

Vehicle Registration				95,000		
2210108 Construction Material				95,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	34,000

Vehicle Registration				34,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210509 Other Travel and Transportation				20,000
2210606 Maintenance of General Equipment				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>930,516</b>
Function Code	70610	Housing development				
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central				
Location Code	0221001	Assin North District Assembly- Assin Bereku				
<b>Use of goods and services</b>						<b>930,516</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing				<b>930,516</b>
Program	91007	Infrastructure Delivery and Management				<b>930,516</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>930,516</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>690,517</b>
Vehicle Registration						<b>690,517</b>
2210108 Construction Material						<b>690,517</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>20,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>219,999</b>
Vehicle Registration						<b>219,999</b>
2210601 Roads, Driveways and Grounds						<b>80,000</b>
2210603 Repairs of Office Buildings						<b>100,000</b>
2210605 Maintenance of Machinery and Plant						<b>39,999</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,775,010
Function Code	70610	Housing development					
Organisation	2101002001	Assin North District Assembly- Assin Bereku_Works_Public Works_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Use of goods and services</b>							<b>3,626,568</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					3,626,568
Program	91007	Infrastructure Delivery and Management					3,626,568
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,626,568
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		450,000
Vehicle Registration							450,000
2210108 Construction Material							450,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210509 Other Travel and Transportation							40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,136,568
Vehicle Registration							3,136,568
2210108 Construction Material							2,393,054
2210502 Maintenance and Repairs - Official Vehicles							94,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210601 Roads, Driveways and Grounds							66,000
2210603 Repairs of Office Buildings							93,514
2210604 Maintenance of Furniture and Fixtures							20,000
2210605 Maintenance of Machinery and Plant							100,000
2210606 Maintenance of General Equipment							30,000
2210611 Maintenance of Markets							300,000
<b>Other expense</b>							<b>150,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821001 Insurance and Compensation							150,000
<b>Non Financial Assets</b>							<b>5,998,442</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					5,998,442
Program	91007	Infrastructure Delivery and Management					5,998,442
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,998,442
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,998,442
WIP - Laboratories							5,998,442
3111304 Markets							5,584,601
3113151 WIP - Electrical Networks							200,000
3113162 WIP - Water Systems							213,841

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*Total Cost Centre* 10,844,788

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			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70630	Water supply			
Organisation	2101003001	Assin North District Assembly- Assin Bereku_Works_Water_Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			
			<b>60,000</b>		

			<b>Non Financial Assets</b>			<b>60,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
WIP - Laboratories						60,000
3113162 WIP - Water Systems						60,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70630	Water supply			
Organisation	2101003001	Assin North District Assembly- Assin Bereku_Works_Water_Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			
			<b>1,820,000</b>		

			<b>Use of goods and services</b>			<b>300,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210605 Maintenance of Machinery and Plant						300,000

			<b>Non Financial Assets</b>			<b>1,520,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,520,000
Program	91007	Infrastructure Delivery and Management				1,520,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,520,000
WIP - Laboratories						1,520,000
3113162 WIP - Water Systems						1,520,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>216,214</b>
Function Code	70630	Water supply						
Organisation	2101003001	Assin North District Assembly- Assin Bereku_Works_Water_Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
<b>Use of goods and services</b>							<b>216,214</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>216,214</b>
Program	91007	Infrastructure Delivery and Management						<b>216,214</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>216,214</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>216,214</b>
Vehicle Registration							<b>216,214</b>	
2210611 Maintenance of Markets							<b>216,214</b>	
<i><b>Total Cost Centre</b></i>							<b>2,096,214</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				237,086
Function Code	70610	Housing development					
Organisation	2101005001	Assin North District Assembly- Assin Bereku_Works_Rural Housing_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Non Financial Assets</b>							<b>237,086</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					237,086
Program	91007	Infrastructure Delivery and Management					237,086
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					237,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		237,086
WIP - Laboratories							237,086
3111153 WIP - Bungalows/Flat							237,086
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,200,000
Function Code	70610	Housing development					
Organisation	2101005001	Assin North District Assembly- Assin Bereku_Works_Rural Housing_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Non Financial Assets</b>							<b>1,200,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					1,200,000
Program	91007	Infrastructure Delivery and Management					1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
WIP - Laboratories							1,200,000
3111153 WIP - Bungalows/Flat							1,200,000
<b>Total Cost Centre</b>							<b>1,437,086</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>10,000</b>	
Function Code	70411	<i>Total By Fund Source</i>						
Organisation	2101102001	General Commercial & economic affairs (CS)						
		Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Trade_Central						
Location Code	0221001	Assin North District Assembly- Assin Bereku						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification					<b>10,000</b>	
Program	91008	Economic Development					<b>10,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,000</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration							<b>10,000</b>	
	2210711	Public Education and Sensitization					<b>10,000</b>	
<b>Total Cost Centre</b>							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70473	Tourism					
Organisation	2101104001	Assin North District Assembly- Assin Bereku_Trade, Industry and Tourism_Tourism_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>
Operation	000000	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210711 Public Education and Sensitization						<b>30,000</b>	
<i><b>Total Cost Centre</b></i>						<b>30,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	5,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,000	
Program	91009	Environmental and Sanitation Management			5,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000	
Operation	910701	910701 - Disaster management	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	12602		<i>Total By Fund Source</i>	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Other expense	100,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			100,000	
Program	91009	Environmental and Sanitation Management			100,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			100,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000
2821009	Donations				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70360	Public order and safety n.e.c			
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

			<b>Use of goods and services</b>			<b>70,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				70,000
Program	91009	Environmental and Sanitation Management				70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,000

Vehicle Registration						70,000
2210711	Public Education and Sensitization					70,000

			<b>Other expense</b>			<b>100,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				100,000
Program	91009	Environmental and Sanitation Management				100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821009	Donations					100,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		
Function Code	70360	Public order and safety n.e.c			
Organisation	2101500001	Assin North District Assembly- Assin Bereku_Disaster Prevention Central			
Location Code	0221001	Assin North District Assembly- Assin Bereku			

			<b>Use of goods and services</b>			<b>39,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				39,000
Program	91009	Environmental and Sanitation Management				39,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				39,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	39,000

Vehicle Registration						39,000
2210711	Public Education and Sensitization					39,000

			<b>Total Cost Centre</b>			<b>314,000</b>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	2101700001	Assin North District Assembly- Assin Bereku_Birth and Death Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	560401	560401 - 3.7: ens univ acs to SRH-care svcs & integration into natl plans			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	2101700001	Assin North District Assembly- Assin Bereku_Birth and Death Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	560401	560401 - 3.7: ens univ acs to SRH-care svcs & integration into natl plans			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

**Total Cost Centre** 10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	190,438	
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

			<b>Compensation of employees [GFS]</b>		<b>185,364</b>	
Objective	000000	Compensation of Employees			185,364	
Program	91001	Management and Administration			185,364	
Sub-Program	91001005	SP1.5: Human Resource Management			185,364	
Operation	000000		0.0	0.0	0.0	185,364

Child Education Grant (Foreign Mission)						185,364
2111001	Established Post					185,364

			<b>Use of goods and services</b>		<b>5,074</b>	
Objective	640101	640101 - Improve human capital development and management			5,074	
Program	91001	Management and Administration			5,074	
Sub-Program	91001005	SP1.5: Human Resource Management			5,074	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,074

Vehicle Registration						1,074
2210102	Office Facilities, Supplies and Accessories					1,074
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,500

Vehicle Registration						1,500
2210509	Other Travel and Transportation					1,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,500

Vehicle Registration						2,500
2210710	Staff Development					2,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	46,000	
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

			<b>Use of goods and services</b>		<b>46,000</b>	
Objective	640101	640101 - Improve human capital development and management			46,000	
Program	91001	Management and Administration			46,000	
Sub-Program	91001005	SP1.5: Human Resource Management			46,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	46,000

Vehicle Registration						46,000
2210709	Seminars/Conferences/Workshops - Domestic					36,000
2210710	Staff Development					10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	640101	640101 - Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210710 Staff Development							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2101801001	Assin North District Assembly- Assin Bereku_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Use of goods and services</b>							<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		159,864
Vehicle Registration							159,864
2210102 Office Facilities, Supplies and Accessories							159,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210710 Staff Development							130,000
<b>Total Cost Centre</b>							<b>606,302</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	162,350
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2101901001	Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Compensation of employees [GFS]	157,276	
Objective	000000	Compensation of Employees			157,276	
Program	91001	Management and Administration			157,276	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			157,276	
Operation	000000		0.0	0.0	0.0	157,276

Child Education Grant (Foreign Mission)						157,276
2111001	Established Post					157,276

				Use of goods and services	5,074	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,074

Vehicle Registration						5,074
2210102	Office Facilities, Supplies and Accessories					5,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2101901001	Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central		
Location Code	0221001	Assin North District Assembly- Assin Bereku		

				Use of goods and services	5,000	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210509	Other Travel and Transportation					5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2101901001	Assin North District Assembly- Assin Bereku_Statistics_Statistics_Statistics_Central					
Location Code	0221001	Assin North District Assembly- Assin Bereku					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210509 Other Travel and Transportation						5,000	
<b>Total Cost Centre</b>						<b>172,350</b>	
<b>Total Vote</b>						<b>33,812,017</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Assin North District Assembly- Assin Bereku	27,962,985	27,962,985	28,242,615
Consolidated Fund	2,340,779	2,340,779	2,364,187
1_No Poverty	7,728	7,728	7,805
10_Reduce Inequality	6,222	6,222	6,284
11_Sustainable Cities and Communities	1,450,476	1,450,476	1,464,981
13_Climate Action	18,000	18,000	18,180
2_Zero Hunger	151,618	151,618	153,134
4_ Quality Education	90,000	90,000	90,900
8_ Decent Work and Economic Growth	616,735	616,735	622,902
<b>DACF</b>	<b>25,319,623</b>	<b>25,319,623</b>	<b>25,572,820</b>
1_No Poverty	70,000	70,000	70,700
11_Sustainable Cities and Communities	12,822,612	12,822,612	12,950,839
12_ Responsible Consumption and Production	2,093,841	2,093,841	2,114,779
13_Climate Action	291,000	291,000	293,910
16_Peace, Justice, and Strong Institutions	70,000	70,000	70,700
2_Zero Hunger	176,845	176,845	178,613
3_Good Health and Well-Being	2,632,019	2,632,019	2,658,339
4_ Quality Education	5,838,529	5,838,529	5,896,914
8_ Decent Work and Economic Growth	1,314,778	1,314,778	1,327,925
9_Industry, Innovation, and Infrastructure	10,000	10,000	10,100
Retained Internally Generated	302,583	302,583	305,608
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	105,000	105,000	106,050
12_ Responsible Consumption and Production	10,000	10,000	10,100
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
2_Zero Hunger	5,000	5,000	5,050
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	0	0	0
8_ Decent Work and Economic Growth	157,583	157,583	159,158
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	27,962,985	27,962,985	28,242,615

## 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>
Assin North District Assembly- Assin Bereku	28,393,049	28,393,141	28,676,980
	9,127	9,218	9,218
	9,127	9,218	9,218
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	699,964	699,964	706,963
	421,200	421,200	425,412
	40,383	40,383	40,786
	146,461	146,461	147,926
	91,920	91,920	92,839
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	453,687	453,687	458,224
	13,910	13,910	14,049
	5,000	5,000	5,050
	274,913	274,913	277,662
	159,864	159,864	161,463
910104 - INFORMATION, EDUCATION AND COMMUNICATION	111,692	111,692	112,809
	111,692	111,692	112,809
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,385,517	1,385,517	1,399,372
	95,000	95,000	95,950
	690,517	690,517	697,422
	600,000	600,000	606,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	185,000	185,000	186,850
	185,000	185,000	186,850
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	262,228	262,228	264,850
	17,228	17,228	17,400
	20,000	20,000	20,200
	20,000	20,000	20,200
	90,000	90,000	90,900
	5,000	5,000	5,050
	100,000	100,000	101,000
	10,000	10,000	10,100
910111 - DATA COLLECTION	5,000	5,000	5,050
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0
	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,490,216	14,490,216	14,635,119
	60,000	60,000	60,600
	12,080,216	12,080,216	12,201,019
	2,350,000	2,350,000	2,373,500

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>4,341,789</b>	<b>4,341,789</b>	<b>4,385,207</b>
	4,567	4,567	4,613
	34,000	34,000	34,340
	219,999	219,999	222,199
	3,867,009	3,867,009	3,905,679
	216,214	216,214	218,376
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910203 - Development and promotion of Tourism potentials</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	0	0	0
	30,000	30,000	30,300
<b>910301 - Extension Services</b>	<b>75,018</b>	<b>75,018</b>	<b>75,768</b>
	6,000	6,000	6,060
	38,400	38,400	38,784
	30,618	30,618	30,924
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	0	0	0
	60,000	60,000	60,600
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
<b>910503 - Public Health services</b>	<b>2,145,414</b>	<b>2,145,414</b>	<b>2,166,868</b>
	2,145,414	2,145,414	2,166,868
<b>910601 - Social intervention programmes</b>	<b>784,473</b>	<b>784,473</b>	<b>792,318</b>
	7,000	7,000	7,070
	10,000	10,000	10,100
	742,473	742,473	749,898
	25,000	25,000	25,250
<b>910701 - Disaster management</b>	<b>314,000</b>	<b>314,000</b>	<b>317,140</b>
	5,000	5,000	5,050
	100,000	100,000	101,000
	170,000	170,000	171,700
	39,000	39,000	39,390
<b>910801 - Procurement management</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	20,000	20,000	20,200
	40,000	40,000	40,400
<b>910805 - Administrative and technical meetings</b>	<b>177,584</b>	<b>177,584</b>	<b>179,360</b>
	77,200	77,200	77,972
	80,000	80,000	80,800
	20,384	20,384	20,588

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
910806 - Security management				30,000	30,000	30,300
				30,000	30,000	30,300
910809 - Citizen participation in local governance				125,000	125,000	126,250
				0	0	0
				125,000	125,000	126,250
910810 - Plan and budget preparation				70,000	70,000	70,700
				70,000	70,000	70,700
910901 - Environmental sanitation Management				912,513	912,513	921,638
				5,000	5,000	5,050
				877,513	877,513	886,288
				30,000	30,000	30,300
910902 - Solid waste management				523,425	523,425	528,659
				523,425	523,425	528,659
910903 - Liquid waste management				622,903	622,903	629,132
				622,903	622,903	629,132
911003 - Street Naming and Property Addressing System				70,000	70,000	70,700
				70,000	70,000	70,700
911303 - Revenue collection and management				80,000	80,000	80,800
				10,000	10,000	10,100
				70,000	70,000	70,700
911702 - Coordination and Harmonization of data				10,000	10,000	10,100
				5,000	5,000	5,050
				5,000	5,000	5,050
911803 - Staff Training and skills development				258,500	258,500	261,085
				2,500	2,500	2,525
				46,000	46,000	46,460
				80,000	80,000	80,800
				130,000	130,000	131,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,393,049</b>	<b>28,393,141</b>	<b>28,676,980</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Assin North District Assembly- Assin Bereku	28,393,049	28,393,141	28,676,980
<b>70111</b> Exec. & leg. Organs (cs)	1,251,674	1,251,766	1,264,191
<b>70112</b> Financial & fiscal affairs (CS)	516,012	516,012	521,172
<b>70133</b> Overall planning & statistical services (CS)	82,728	82,728	83,555
<b>70360</b> Public order and safety n.e.c	314,000	314,000	317,140
<b>70411</b> General Commercial & economic affairs (CS)	10,000	10,000	10,100
<b>70421</b> Agriculture cs	333,463	333,463	336,798
<b>70473</b> Tourism	30,000	30,000	30,300
<b>70610</b> Housing development	12,281,874	12,281,874	12,404,693
<b>70630</b> Water supply	2,096,214	2,096,214	2,117,176
<b>70731</b> General hospital services (IS)	2,627,019	2,627,019	2,653,289
<b>70740</b> Public health services	2,103,841	2,103,841	2,124,879
<b>70911</b> Pre-primary education	707,576	707,576	714,651
<b>70912</b> Primary education	3,240,000	3,240,000	3,272,400
<b>70921</b> Lower-secondary education	1,147,113	1,147,113	1,158,584
<b>70922</b> Upper-secondary education	300,000	300,000	303,000
<b>70980</b> Education n.e.c	533,841	533,841	539,179
<b>71040</b> Family and children	807,695	807,695	815,772
<b>71090</b> Social protection n.e.c.	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	28,393,049	28,393,141	28,676,980

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	15,000	15,000	15,150	15,150	60,300
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	0	0	0	0	0
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	0	0	0	0	0
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	0	0	0	0	0
	<i>Economic Development</i>	0	0	0	0	0	0
	SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	0
	910203 - Development and promotion of Tourism potentials	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	10,000	10,000	10,100	10,100	40,200
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Environmental Health and Sanitation Services	0	10,000	10,000	10,100	10,100	40,200
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
	910901 - Environmental sanitation Management	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
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	5,000	5,000	5,050	5,050	20,100
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	5,000	5,000	5,050	5,050	20,100
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Environmental and Sanitation Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP5.1 Disaster Prevention and Management	0	5,000	5,000	5,050	5,050	20,100
	910701 - Disaster management	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
<b>Funding:12602 DACF Sources</b>		0	160,000	160,000	161,600	161,600	643,200

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	60,000	60,000	60,600	60,600	241,200
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	60,000	60,000	60,600	60,600	241,200
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all crys</b>	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.2 Public Works, Rural Housing and Water Management	0	60,000	60,000	60,600	60,600	241,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	100,000	100,000	101,000	101,000	402,000
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	100,000	100,000	101,000	101,000	402,000
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental and Sanitation Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:12603 DACF Sources</b>		0	4,083,841	4,083,841	4,124,679	4,124,679	16,417,039
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	30,000	30,000	30,300	30,300	120,600
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Trade, Tourism and Industrial Development	0	30,000	30,000	30,300	30,300	120,600
	910203 - Development and promotion of Tourism potentials	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	2,063,841	2,063,841	2,084,479	2,084,479	8,296,639
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	2,063,841	2,063,841	2,084,479	2,084,479	8,296,639
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	2,063,841	2,063,841	2,084,479	2,084,479	8,296,639
	<b>Social Services Delivery</b>	0	2,063,841	2,063,841	2,084,479	2,084,479	8,296,639
	SP2.5 Environmental Health and Sanitation Services	0	2,063,841	2,063,841	2,084,479	2,084,479	8,296,639
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910901 - Environmental sanitation Management	0	877,513	877,513	886,288	886,288	3,527,603
	Use of goods and services	0	391,579	391,579	395,495	395,495	1,574,149
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	335,934	335,934	339,293	339,293	1,350,453
	910902 - Solid waste management	0	523,425	523,425	528,659	528,659	2,104,169
	Use of goods and services	0	523,425	523,425	528,659	528,659	2,104,169
	910903 - Liquid waste management	0	622,903	622,903	629,132	629,132	2,504,068
	Use of goods and services	0	472,903	472,903	477,632	477,632	1,901,068
	Other expense	0	150,000	150,000	151,500	151,500	603,000
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	1,820,000	1,820,000	1,838,200	1,838,200	7,316,400
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	1,820,000	1,820,000	1,838,200	1,838,200	7,316,400
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	1,820,000	1,820,000	1,838,200	1,838,200	7,316,400
	<b>Infrastructure Delivery and Management</b>	0	1,820,000	1,820,000	1,838,200	1,838,200	7,316,400
	SP3.2 Public Works, Rural Housing and Water Management	0	1,820,000	1,820,000	1,838,200	1,838,200	7,316,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,520,000	1,520,000	1,535,200	1,535,200	6,110,400
	Non Financial Assets	0	1,520,000	1,520,000	1,535,200	1,535,200	6,110,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	170,000	170,000	171,700	171,700	683,400
3704	7.2 Enhance climate change resilience	0	170,000	170,000	171,700	171,700	683,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	170,000	170,000	171,700	171,700	683,400
	<i>Environmental and Sanitation Management</i>	0	170,000	170,000	171,700	171,700	683,400
	SP5.1 Disaster Prevention and Management	0	170,000	170,000	171,700	171,700	683,400
	910701 - Disaster management	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:13521 Consolidated Fund Sources</b>		0	39,000	39,000	39,390	39,390	156,780
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	39,000	39,000	39,390	39,390	156,780
3704	7.2 Enhance climate change resilience	0	39,000	39,000	39,390	39,390	156,780
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	39,000	39,000	39,390	39,390	156,780
	<i>Environmental and Sanitation Management</i>	0	39,000	39,000	39,390	39,390	156,780
	SP5.1 Disaster Prevention and Management	0	39,000	39,000	39,390	39,390	156,780
	910701 - Disaster management	0	39,000	39,000	39,390	39,390	156,780
	Use of goods and services	0	39,000	39,000	39,390	39,390	156,780
<b>Funding:14004 DACF Sources</b>		0	30,000	30,000	30,300	30,300	120,600
21	3.5 ENVIRONMENTAL POLLUTION	0	30,000	30,000	30,300	30,300	120,600
2101	5.1 Reduce environmental pollution	0	30,000	30,000	30,300	30,300	120,600
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Environmental Health and Sanitation Services	0	30,000	30,000	30,300	30,300	120,600
	910901 - Environmental sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:14009 Consolidated Fund Sources</b>		0	216,214	216,214	218,376	218,376	869,180

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	216,214	216,214	218,376	218,376	869,180
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	216,214	216,214	218,376	218,376	869,180
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	216,214	216,214	218,376	218,376	869,180
	<i>Infrastructure Delivery and Management</i>	0	216,214	216,214	218,376	218,376	869,180
	SP3.2 Public Works, Rural Housing and Water Management	0	216,214	216,214	218,376	218,376	869,180
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	216,214	216,214	218,376	218,376	869,180
	Use of goods and services	0	216,214	216,214	218,376	218,376	869,180
<b>Grand Total</b>		0	4,544,055	4,544,055	4,589,495	4,589,495	18,267,099

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	9,000	9,000	9,090	9,090	36,180
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	9,000	9,000	9,090	9,090	36,180
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Social Services Delivery</b>	0	9,000	9,000	9,090	9,090	36,180
	SP2.3 Social Welfare and Community Development	0	9,000	9,000	9,090	9,090	36,180
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	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
	910601 - Social intervention programmes	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	6,222	6,222	6,284	6,284	25,012
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	6,222	6,222	6,284	6,284	25,012
630401	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	6,222	6,222	6,284	6,284	25,012
	<b>Social Services Delivery</b>	0	6,222	6,222	6,284	6,284	25,012
	SP2.3 Social Welfare and Community Development	0	6,222	6,222	6,284	6,284	25,012
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,722	2,722	2,749	2,749	10,942
	Use of goods and services	0	2,722	2,722	2,749	2,749	10,942
<b>Funding:12200 Consolidated Fund Sources</b>		0	15,000	15,000	15,150	15,150	60,300

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	15,000	15,000	15,150	15,150	60,300
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	15,000	15,000	15,150	15,150	60,300
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Social Services Delivery</b>	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
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
	910601 - Social intervention programmes	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
	<b>Funding:12603 DACF Sources</b>	0	5,000	5,000	5,050	5,050	20,100
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	5,000	5,000	5,050	5,050	20,100
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	5,000	5,000	5,050	5,050	20,100
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Social Services Delivery</b>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
	<b>Funding:12607 DACF Sources</b>	0	742,473	742,473	749,898	749,898	2,984,743
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	742,473	742,473	749,898	749,898	2,984,743
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	742,473	742,473	749,898	749,898	2,984,743
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	742,473	742,473	749,898	749,898	2,984,743
	<b>Social Services Delivery</b>	0	742,473	742,473	749,898	749,898	2,984,743
	SP2.3 Social Welfare and Community Development	0	742,473	742,473	749,898	749,898	2,984,743
	910601 - Social intervention programmes	0	742,473	742,473	749,898	749,898	2,984,743
	Use of goods and services	0	111,371	111,371	112,485	112,485	447,711
	Social benefits [GFS]	0	111,371	111,371	112,485	112,485	447,711
	Other expense	0	519,731	519,731	524,929	524,929	2,089,320

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:13024 Consolidated Fund Sources</b>		0	30,000	30,000	30,300	30,300	120,600
<b>59 2.7 CHILD PROTECTION AND DEVELOPMENT</b>		0	30,000	30,000	30,300	30,300	120,600
<b>5903 7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>		0	30,000	30,000	30,300	30,300	120,600
<b>590301 8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>		0	30,000	30,000	30,300	30,300	120,600
<b>Social Services Delivery</b>		0	30,000	30,000	30,300	30,300	120,600
SP2.3 Social Welfare and Community Development		0	30,000	30,000	30,300	30,300	120,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		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
910601 - Social intervention programmes		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
<b>Grand Total</b>		<b>0</b>	<b>807,695</b>	<b>807,695</b>	<b>815,772</b>	<b>815,772</b>	<b>3,246,935</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
<b>17</b>	<b>1.5 FISHERIES AND AQUACULTURE DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1701</b>	<b>5.1 Ensure sustainable development and management of aquaculture</b>	0	12,845	12,845	12,973	12,973	51,637
<b>170103</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910111 - DATA COLLECTION	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
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,845	1,845	1,863	1,863	7,417
	Use of goods and services	0	1,845	1,845	1,863	1,863	7,417
	910301 - Extension Services	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Funding:12200 Retained Internally Generate</b>		0	5,000	5,000	5,050	5,050	20,100
<b>17</b>	<b>1.5 FISHERIES AND AQUACULTURE DEVELOPMENT</b>	0	5,000	5,000	5,050	5,050	20,100
<b>1701</b>	<b>5.1 Ensure sustainable development and management of aquaculture</b>	0	5,000	5,000	5,050	5,050	20,100
<b>170103</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
<b>Funding:12603 DACF Sources</b>		0	175,000	175,000	176,750	176,750	703,500

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>17</b>	<b>1.5 FISHERIES AND AQUACULTURE DEVELOPMENT</b>	0	175,000	175,000	176,750	176,750	703,500
<b>1701</b>	<b>5.1 Ensure sustainable development and management of aquaculture</b>	0	175,000	175,000	176,750	176,750	703,500
<b>170103</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	175,000	175,000	176,750	176,750	703,500
	<i>Economic Development</i>	0	175,000	175,000	176,750	176,750	703,500
	SP4.2 Agricultural Services and Management	0	175,000	175,000	176,750	176,750	703,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	11,600	11,600	11,716	11,716	46,632
	Use of goods and services	0	11,600	11,600	11,716	11,716	46,632
	910301 - Extension Services	0	38,400	38,400	38,784	38,784	154,368
	Use of goods and services	0	38,400	38,400	38,784	38,784	154,368
<b>Funding:13521 Consolidated Fund Sources</b>		0	100,000	100,000	101,000	101,000	402,000
<b>17</b>	<b>1.5 FISHERIES AND AQUACULTURE DEVELOPMENT</b>	0	100,000	100,000	101,000	101,000	402,000
<b>1701</b>	<b>5.1 Ensure sustainable development and management of aquaculture</b>	0	100,000	100,000	101,000	101,000	402,000
<b>170103</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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
<b>Funding:14004 Consolidated Fund Sources</b>		0	40,618	40,618	41,024	41,024	163,284

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
17	<b>1.5 FISHERIES AND AQUACULTURE DEVELOPMENT</b>	0	40,618	40,618	41,024	41,024	163,284	
1701	<b>5.1 Ensure sustainable development and management of aquaculture</b>	0	40,618	40,618	41,024	41,024	163,284	
170103	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	40,618	40,618	41,024	41,024	163,284	
	<i>Economic Development</i>	0	40,618	40,618	41,024	41,024	163,284	
	SP4.2 Agricultural Services and Management	0	40,618	40,618	41,024	41,024	163,284	
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	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	
	910301 - Extension Services	0	30,618	30,618	30,924	30,924	123,084	
	Use of goods and services	0	30,618	30,618	30,924	30,924	123,084	
<b>Grand Total</b>			0	333,463	333,463	336,798	336,798	1,340,521