



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BIRIM NORTH DISTRICT ASSEMBLY



APPROVAL OF 2026 COMPOSITE BUDGET

The Birim North District Assembly at its General Assembly Meeting held on Friday, 31ST October, 2025 at the District Assembly Hall, New Abirem, Hon. Members resolved and approved the Composite Budget Estimates for 2026.

HON. EMMANUEL ASIEDU ADADE
(PRESIDING MEMBER)
RECTOR)

MARK ADDO
(DISTRICT COORDINATING DI-

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 11,579,271.10	GH¢ 11,698,020.42	GH¢ 35,424,053.00

Total Budget GH¢ 58, 701,343.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Birim North District Assembly was established by the Local Government Legislative Instrument 1987 (L. I. 1422) as part of the government's decentralization programme to promote effective decentralized governance and speed up the development in the district. The district administrative capital is New Abirem and covers an estimated total land area of 550 kilometers square with a population density of 188.5 per square kilometer. It is bordered to the north by Kwahu West Municipal, to the west by Asante Akim South in the Ashanti Region, to the south by Akyemansa and to the east by Atiwa East District and Kwaebibirem Municipal Assemblies. The district is agrarian in nature with Cocoa and Oil Palm as major crops. The district is also rich in mineral deposits. Our Service Charter has been developed in accordance with the service delivery standards of the Local Government Service. The Charter let you know what you can expect dealing with us and also outline how you can help us continue to meet your expectations in our delivery of services.

Population Structure

The population of the Birim North District, according to the 2021 Population and Housing Census, is 82,669 representing 2.8 percent of the Region's total population with an annual growth rate of 2.1%. Males constitute 50.1% while females represent 49.9%. The projected population for 2026 is 87,418.

Vision

To achieve total and wholesome Socio-Economic development of the district and improvement in the quality of life of its people within a decentralized democratic environment.

Mission

To promote local economic development and sound environmental management for the benefit of its people through a participatory and decentralized planning process.

Goals

To accelerate the growth of the district by providing essential infrastructure, improving service delivery, creating jobs and enhancing income generation opportunities. This goal supports the broader objective of sustainable development and poverty reduction.

Core Functions

The core functions of the Assembly as given in the Local Governance Act, 2016 (Act 936) section 12 are as follows:

- Be responsible for the overall development of the district.
- Issuance of building permits, business operation licenses, approval of planning schemes layouts and registration of birth and deaths.
- Be responsible for the levying and collection of taxes, rates, duties and fees.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.
- Provision of basic socio-economic infrastructure, including Schools, Markets, Lorry parks, institutional Toilets, Roads and Water.

District Economy

The economy of the Birim North District is predominantly agrarian, with agriculture accounting for about 73.5% of local economic activity. This includes crop farming, animal husbandry, and limited fishing and forestry. Major cash crops such as cocoa and oil palm dominate alongside food staples like maize, cassava, plantain, and cocoyam. Livestock such as goats, sheep, poultry, and pigs are raised primarily at the household level. Local businesses engage in mining, palm and kernel oil processing, gari production and bee-keeping but only few are producing at a commercial scale. commercial scale.

Agriculture

Agriculture remains the dominant economic activity in the Birim North District, contributing about 73.5% to the local economy and providing livelihoods for the majority of the population. The sector is primarily subsistence-based and rain-fed, with smallholder farmers relying on traditional farming methods. Crop farming forms the backbone of the sector, with cocoa and oil palm as the leading cash crops, especially in communities such as Afosu, Nkwarteng, Old Abirem, Okaikrom, Kyenkyenku-Tenkyemso, and Mamanso. Other food crops cultivated include maize, cassava, plantain, yam, cocoyam, and vegetables like pepper, okra, and garden eggs. Surplus produce is sold in local markets in New Abirem, Akim Afosu, Nkwarteng, and Ntronang.

Road Network

The primary mode of transportation in the Birim North District is by road, as other forms such as rail, river, and air transport are non-existent. The district is connected by three main trunk roads linking the capital, New Abirem to Akim Oda, Kade, and Nkawkaw. Public buses dominate transport services, with limited private mini-buses and taxis operating on these routes.

The district has a total road network of approximately 321 kilometres, comprising 91.8km of engineered (bitumen surfaced) roads, 28.6km in partial good condition, and 37.8km of poor, un-engineered roads.

Most roads are feeder types, constructed and maintained by the Feeder Roads Unit of the Works Department. The roads are primarily gravel or earth-surfaced, and due to heavy rainfall and use by heavy-duty trucks, many become nearly impassable during the rainy season. This hinders accessibility, especially for farmers who face high transportation costs and exploitation by middlemen.

Despite these challenges, the district has seen significant road improvements from 2022 to 2024. With support from the Cocoa Board, Newmont Akyem, and the Environmental Protection Agency under the Mining in Forest Reserve Programme, key roads have been rehabilitated and surfaced with bitumen.

Energy

The District is connected to the national electricity grid and a sizeable number of households (93%) in towns and villages are supplied with electricity. However, incessant power outage and fluctuation of voltage is major challenge to industrial activities. The Electricity Company of Ghana (E.C.G) is the sole distributor of power. It is envisaged that many more towns and villages will be connected to power in the coming years.

Health

The Birim North District has a total of 27 health facilities that are fairly distributed. These include one government hospital, one private hospital, six health centres, sixteen CHPS compounds, and four private clinics. The New Abirem Government Hospital, along with referral hospitals in Atibie and Nkawkaw, serve as key referral points for cases from the health centres and CHPS zones. The district is particularly noted for its strong implementation of the CHPS concept, which has enhanced access to primary healthcare. This reputation has made it a preferred destination for health students seeking practical training in community-based healthcare delivery.

Education

The district has 194 pre-schools (125 public and 69 private), 90 primary schools (64 public and 26 private), and 75 Junior High Schools (64 public and 11 private). Compared to the population, the number of basic schools is fairly adequate. At the secondary level, there are three (3) Senior High Schools, a vocational school, and a nursing training institution. The total basic school enrolment stands at 24,171 pupils, made up of 12,331 boys and 11,840 girls, resulting in a Gender Parity Index (GPI) of 1.0. The district has 1,213 teachers (718 males and 495 females), giving a pupil-teacher ratio of 1:20.

Water and Sanitation

Gold mining activities, particularly alluvial gold operations along the Pra and Nwin Rivers have led to sedimentation and heavy metal pollution. Communities rely on these rivers as supplementary drinking sources. Despite these challenges, interventions by various partners have improved access to safe water services, increasing coverage from 88% in 2021

to 95.2% in 2024. Overall, water coverage rose from 95% in 2022 to 98% in 2024, though about 10% of the population still lacks water services. Currently, 89.73% of the population benefit from higher-level water service delivery.

Solid waste

Solid waste management remains a major challenge in the district due to increased population and urbanization. About 950 tonnes of waste are generated monthly but only 51% (approximately 480 tonnes) is collected, leaving a significant backlog that poses health risks. While most communities use open dumping sites, waste from Newmont catchment areas is collected by private waste management company. The private company, in partnership with the Assembly, level refuse heaps quarterly and manages the final disposal site. The situation is being contained with support from Newmont Golden Ridge Ltd. through the establishment of the engineered landfill.

Liquid waste

Apart from the issue of settlements lacking improved toilet facilities, many existing public toilets are poorly constructed. The main types of toilet facilities in the district include K.V.I.P, Pit latrines, Aqua Privy, and Septic Tank Systems. In some communities, the absence of toilet facilities leads to indiscriminate defecation, which poses serious health hazards to residents. The district environmental health has facilitated the construction of 2,140 households' toilets with 1,088 KVIP, 485 improved Pits, 190 Bio-digester, 175 /C, 114 VIP and 88 STL.

Tourism

The district has several tourist attractions such as parks, wildlife sanctuaries, picturesque water bodies, historic sites and antiquities but they are undeveloped. The district is endowed with as many as five efficiently managed forest reserves that are well resourced with some of the most beautiful flora and fauna which are basic to the development of attractive wildlife sanctuaries or parks. The three stunning tourist sites that have the potential to attract visitors are the confluence of Abena'nsuo and River Pra, three headed palm tree in Akrofonso and Water falls in Ajenua.

Environment

Air, Water and Land Pollution

Due to the rise in illegal mining activities, most of the forest reserves are being depleted at a very fast rate as well as pollution of most water bodies in the district. Bushfires, sand winning, illegal mining and bad farming practices have resulted in loss of biodiversity, loss of land, reduction in food production and livelihoods of the poor.

Environment, Climate Change and Green Economy

The major resources used to produce energy in Ghana generally are water and wood. Wood is used extensively for firewood and production of charcoal. Firewood, charcoal, electricity, petrol, kerosene, and diesel are the main sources of energy in the district. Most people (50.1%) use charcoal as fuel for domestic cooking purposes. Charcoal, Wood and gas are the three main sources of cooking fuel in most households in the district. In addition is the activity of illegal mining which has depleted the forest in areas like Noyem, Nyafoman, Mpintimpi, Amenam and some parts of Amoana Praso. Besides, the Ajenjua Bepo forest reserves which have over 18,000 hectares would be affected by Newmont Akyem Mines activities in estimated area of 74 hectares with a pit area of approximately 13% of the 569-hectares of the forest reserve area. Although small, it has the potential to affect temperature in the district, which in the long run will affect soil, water, biodiversity and livelihoods of the vulnerable.

The above activities together with other human interferences have reduced the forest vegetation to that of a secondary forest. It is to be noted that individual farmers are engaged in agro-forestry for both food and charcoal and this would be encouraged in the plan period.

Climate Change

Climate change poses an unprecedented challenge to the aim of eradicating hunger and poverty. Birim North district lies within the semi-deciduous forest belt of Ghana and is endowed with mineral resources (Gold) and also with land suitable for crop farming. The district is drained by two major rivers, Pra and Birim with a number of tributaries such as

Nwi, Mamang, Adechensu, Sukrang and Afosu rivers. Besides, the district is a home to five forest reserves which induces high precipitation in the district.

The forest zone of Birim North District is undergoing rapid transformation due to activities of the fast growing mining industry. There is therefore the need to confine mining and its related development to certain “hot spots” to maintain sustainable livelihoods, protect the environment and the areas of forest reserves including that of Ajenju forest reserves which contain the concession of Newmont Golden Ridge Limited (Akyem Mines of Newmont). This has been identified in the spatial development framework of the district to encourage economic development. Critical forest issues confronting the district were identified through technical assessments and participatory land use mapping exercises involving representatives of diverse stakeholder groups including traditional authorities, men, women and youth.

The outcome of these consultative meetings with stakeholders is the propose Spatial Development Framework. This was in response to pressures of fast growing development which could pose a threat to the ecosystem as well as generate long term benefits for forest ecosystems and their dependent communities. The district intends to set up Agriculture and Forest Management Subcommittee to drive Integrated Forest Management (A participatory process that will engage communities, private sector, traditional authorities and civil society).

The establishment of the Agriculture and Forest Sub-committee is a great step forward for implementing Integrated Forest Management. It provides a necessary forum for integration across sectors such as farming, mining and its related investment activities, land use planning and fresh water supply. The Committee can identify and assess issues, suggest and shape policies, prioritize actions and evaluate outcomes as the Forest Zone is developed.

Green Economy

Green Economy ensures inclusive economic growth, human development and improved well-being through efficient and sustainable use of natural resources while at the same

time protecting the environment for generation yet unborn. It is considered as a vehicle to deliver sustainable development rather than a destination itself.

Due to the rise in illegal mining activities, most of the forest reserves are being depleted at a very fast rate as well as pollution of most water bodies in the district. Bushfires, sand winning, illegal mining and bad farming practices have resulted in loss of biodiversity, loss of land, reduction in food production and livelihoods of the poor.

Key Issues/Challenges

1. Inadequate health facilities
2. Poor sanitary conditions and inadequate sanitation facilities
3. Limited coverage of LEAP beneficiaries to other vulnerable household
4. Inadequate market infrastructure
5. Inadequate school infrastructure.
6. Low agricultural production and productivity.
7. High incidence of Teenage Pregnancy.
8. Inadequate water facilities.

Key Achievements in 2025

- Completed 32 Lockable Stores at Afosu
- Completed 64 Lockable Stores at New Abirem
- Completed 1No. Health Centre at Pankese
- Completed Health Centre at Akoase.
- Completed CHPS Compound at Mpintimpi.
- Constructed 16-Seater W/C with 4 Bathrooms at New Abirem
- Completed 1NO. 8-Lockable Stores and Banking Hall Complex at New Abirem

- Constructed Shed, Storeroom and Installed Palm Oil Processing Equipment at Okaikrom
- Completed Nkwateng Market Sheds
- Empowered Women Group into Palm oil Processing
- Supplied 110,000 oil palm seedlings to farmers-district wide
- Distribution of Fertilizers to Farmers in the District.
- Distribution of Wellington Boots to Farmers under the Agroking's/Happy Project.
- Facilitated NVTI Examination for Graduate Apprentices (Dressmakers and Tailors).
- Supported PWDs with Household Items, Assistive Devices etc.

COMPLETED 32 LOCKABLE STORES AT AFOSU-IGF FUNDED



Completed 64 Lockable Stores at New Abirem



Completed 1No. Health Centre at Pankese



Completed 1No. Health Centre at Akoase



1NO. CHPS COMPOUND AT MPINTIMPI - IGF FUNDED



Constructed 16-Seater W/C with 4 Bathrooms at New Abirem



Completed 1 NO. 8-Lockable Stores and Banking Hall Complex at New Abirem



Constructed Shed, Storeroom and Installed Palm Oil Processing Equipments at Okaikrom



COMPLETED MARKET STALLS AT NKWATENG- IGF FUNDED



Empowered Women Group into Palm oil Processing



Supplied 110,000 oil palm seedlings to farmers-district wide



Distributed Fertilizers to Farmers-district wide



Distributed Wellington Boots to Farmers under the AgroKings/Happy Project



Facilitated NVTI Examination for Graduate Apprentices (Dressmakers and Tailors)



Supported PWDs with Household Items, Assistive Devices etc.



Revenue and Expenditure Performance

In 2025, the total Approved Revenue Budget of Birim North District Assembly was GH¢23,323,590, which was revised in the mid-year to **GH¢39,819,419.50**. Out of the amount, **GH¢17,449,909.73** was received. Total expenditure for the year was **GH¢39,819,419.50** out of which **GH¢9,628,577.23** was expended as at September, 2025.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September	% performance as per Items as at September
Property Rate	2,287,523.31	3,111,485.38	3,168,300.00	3,155,971.38	3,170,000.00	3,120,125.38	98.33	80.42
Basic Rates	3,500.00	2,000.00	5,200.00	200.00	3,500.00	1,650.00	47.14	0.04
Fees	183,374.78	50,726.00	220,574.78	96,502.90	260,974.78	107,777.00	41.30	2.78
Fines	3,200.00	0.00	16,500.00	-	16,500.00	10,045.00	60.88	0.26
Licenses	370,445.00	261,297.25	573,445.00	557,429.90	633,445.00	427,582.36	67.50	11.02
Land	3,227,085.30	571,373.73	1,133,345.96	169,534.98	175,080.00	114,499.80	65.40	2.95
Rent	45,000.00	21,710.00	35,000.00	555,956.00	65,000.00	98,330.00	151.28	2.53
Investment	30,000.00	2,959.69	30,000.00	-	-	-	-	
Sub-Total	6,150,128.39	4,021,552.05	5,182,365.74	4,535,595.16	4,324,499.78	3,880,009.54	89.72	100
Royalties	2,696,964.39	3,607,355.7	5,717,202.00	5,748,023.32	5,598,467.46	693,647.38	12.39	15.17
Total	8,847,092.78	7,628,907.84	10,899,567.74	10,283,618.48	9,922,967.24	4,573,656.92	46.09	100

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2024 $\frac{Actual}{Budget}^x$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	8,847,092.78	7,628,907.84	10,899,567.74	10,283,618.48	9,922,967.24	4,573,656.92	46.09
Compensation Transfer	3,647,300.00	6,125,176.22	5,795,304.00	6,820,429.04	9,474,381.00	5,592,826.33	59.03
Goods and Services Transfer	56,000.00	31,833.44	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	2,369,180.42	1,321,035.23	4,925,849.58	2,039,969.72	19,094,571.26	6,441,312.42	33.73
DACF-RFG	752,000.00	-	1,418,206.00	1,852,340.00	90,000.00	-	-
DACF-MP	702,000.00	380,082.22	450,000.00	433,933.45	1,136,000.00	810,723.58	71.37
MAG	118,197.24	118,197.24	-	-	-	-	-
MP-SIP	100,000.00	60,000.00	250,000.00	275,280.96	-	-	-
Total	16,616,950.44	15,665,232.19	23,832,427.32	21,705,571.65	39,819,419.50	17,449,909.73	43.82

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pendi ture	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perfor- mance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Com- pen- sation of Em- ploy- ees	3,935,778.32	6,537,823.63	5,932,011.84	7,345,132.07	10,002,462.00	5,799,265.20	57.98
Good s and Ser- vices	5,014,126.80	4,536,801.13	8,426,935.97	7,531,240.34	9,988,285.17	3,829,312.03	38.34
As- sets	7,667,045.32	4,640,707.27	9,473,479.51	6,436,861.26	19,828,672.33	-	-
Total	16,616,950.44	15,715,332.03	23,832,427.32	21,313,233.67	39,819,419.50	9,628,577.23	24.18

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE
Economic development	Double Agricultural production and incomes of Small Scale Food producers and non-farm Employees. Support Domestic Technology Development for Industrial Diversification
Social development	Ensure free, equitable and quality education for all by 2030. Ensure Universal Health Coverage, Including Financial Risk Protection and Equitable Access to Quality Healthcare Services Achieve access to adequate and equitable sanitation and hygiene Implement appropriate social protection systems and measures.
Environment, infrastructure and human settlements	Enhance inclusive urbanization and capacity for participatory human settlement management in all countries. Ensure access to adequate, safe and affordable housing and basic services
Governance, corruption and public accountability	Broaden and strengthen participation of developing countries and institutions of global governance

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved the general well-being of the people in the district	Access to primary health care services	Proportion of functional CHPS zones with compound	60%	45%	70%	62%	65%	65%	65%	65%
Increased household latrine coverage and use	Household access to functional and hygienic latrines	Percentage of households with functional latrines	75%	69.5%	75%	65%	75.5%	75.5%	75.5%	75.5%
Improved gender equity	School enrolment rate of girls as a % of total enrolment	% rate of girls in school	50%	49.1%	50%	49%	50%	50%	50%	50%

Improved livelihood and inclusion of PWDs	increased access to financial and logistical support	Number of PWD beneficiaries supported	100	63	100	48	150	200	200	200
Increased agricultural productivity	Number of acreages of palm seedlings planted	Acreages of seedlings	2000	1500	2000	557	1500	1500	1500	1500

Revenue Mobilization Strategies

The Assembly intends to implement the following strategies to realize the projected 2026 revenue.

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	- Continue to sensitize property owners on the need to pay Basic/Property rates especially at funeral. - Continue to validate the existing database on properties and capture new properties. - Value the properties in New Abirem, Afosu, Akoase, Pankese, Ntronang, Nkwarteng, Adausena, Hweakwae, etc.
LANDS	- Sensitize the populace on the building code and its importance. - Maintain and allocate permanent vehicle for development control. - Undertake regular development control exercises.
LICENSES	- Sensitize business operators to acquire licenses and also renew their licenses. - Continue to validate existing data on businesses and capture new businesses within the District
RENT	- Numbering and registration of all Government bungalows - Continue to pursue occupants of government bungalows to pay their rent.
FEES AND FINES	- Prosecute rate defaulters - Monitoring of revenue collectors regularly, especially on market days.
REVENUE COLLECTORS	- Set weekly targets for revenue collectors - Build the capacity of revenue collectors on effective revenue mobilization. - Sanction underperforming revenue collectors - Award best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support, effective and efficient management of the Assembly.
- To ensure effective and efficient coordination of Assembly development plans and budgets.
- To perform deliberative and legislative functions in the district.

Budget Programme Description

The programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

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

The programme has a total staff strength of 87. The programme is being funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers and DACF- Responsiveness Factor Grant (RFG). The beneficiaries of the programme are Departments/units, agencies and the entire District.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to coordinate the activities of departments and agencies through the provision of support services for efficient and effective service delivery. The sub-programme provides transportation, records, security, public relations, office equipment, stationery and other supporting logistics.

The core function of the sub-programme is to facilitate the Assembly's activities with the various departments and agencies and also carry out regular maintenance of the Assembly's properties. The sub-programme is delivered by Internal Audit Unit, Procurement Unit, Records, Estate and Transport Units.

The sub-programme has 36 staff and being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members and the entire citizens of Birim North are the beneficiaries of the sub-programme

The sub-programme main challenges include inadequate office and residential accommodation, delay and untimely release of District Assemblies Common Fund (DACF).

Budget Sub-Programme Results Statement

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

Table 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 organised	Number of meetings organised	3	2	3	3	3	3
Meetings of the Sub-committees held	Number of meetings held	20	13	21	21	21	21
Executive Committee meetings held	Number of Executive Committee meetings held	3	2	3	3	3	3
Tender Committee Meetings held	Number of meetings organised	4	3	4	4	4	4
Internal Audit Reports submitted	Reports submitted quarterly	4	2	4	4	4	4
Meetings of District Security Committee Held	Number of District Security Committee meetings held	7	11	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Procure office furniture
Procurement of office supplies and consumables	Procure Laptops, Computers & Printers for Selected Staff by Dec. 2026
Official/National Celebration	Construct Office Complex for Fire Service, Immigration, NADMO, Ambulance Service, -New Abirim
Protocol Services	Furniture & Fittings
Administrative and Technical Meetings	
Internal Audit Operation	

Security Management	
Citizen participation in Local Governance	
Monitoring & Evaluation of programmes & projects	
Information, education and communication	
Maintenance, Rehab, Refurbish, & Upgrading Existing Assets	
Procurement Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve financial management, reporting, planning, accountability and timely submission of financial reports.
- To ensure effective and efficient mobilization of resources and utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of three divisions namely, the Accounts/Treasury, Central Government divisions also receive Government of Ghana funds meant for the Decentralized Departments and disburse same and Revenue unit. Each has specific roles they play in delivering the said outputs for the sub-programme. The account division collects revenue, 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. On the other hand, the revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The sub-programme is staffed by 12 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 2 Accountants and 8 Revenue collectors. The sub-programme is funded by Internally Generated Revenue (IGF) and District Assemblies Common Fund (DACF).

The Departments, agencies, units and the entire government staff are the beneficiaries of the sub-programme.

The sub-programme challenges includes; inadequate logistics and means of transportation for revenue mobilization

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue collection monitored and supervised	No. of visits to market Centre	4	4	6	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90	70	100	100	100	100
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	9	12	12	12	12
Annual Financial report prepared and submitted	Annual financial report submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Undertake property valuation exercise within the district	
Capacity building for revenue collectors	
Audit Operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To coordinate overall human resource planning and development

Budget Sub- Programme Description

The sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff training to build staff capabilities, skills and knowledge. The sub-programme is carried out by three staff. Funds to deliver the sub-programme include IGF, DACF and DACF - RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity building of staff	No. of trainings organized	4	4	6	6	6	6
Staff involved in the performance appraisal cycle	Number of staff appraised	114	111	111	111	111	111

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Training & Skills Development	
Recruitment & Career progression mgt	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets and
- To monitor projects and programmes

Budget Sub- Programme Description

The sub-programme is responsible for data coordination and harmonization, preparation of comprehensive, accurate and reliable plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, District Planning coordinating Unit (DPCU) meetings, stakeholder meetings, and public hearings to ensure participatory planning and budgeting. The main units for the sub-programme include the planning unit, budget unit and the Statistics department as well as the expanded DPCU.

The sub-programme is proficiently managed by 11 officers comprising of Senior Budget Analyst -1, Senior Development Planning Officer-1, 2-Budget Analysts 4- Assistant Budget Analysts, 2- Assistant Development Planning Officers and 1-Assistant Statistician. Funding for the sub-programme is from IGF, GOG and DACF. Effective delivery of this sub-programme will benefit development partners, the general public, departments and units of the Assembly. The sub-programme challenges includes: lack of vehicle to undertake effective M&E and lack of office space and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring Projects and programmes	Number of M&E exercise held	4	2	4	4	4	4
Annual Action Plans, Budget Estimates and Fee Fixing prepared	Annual Action Plan, Composite Budget and Fee Fixing prepared and approved by Assembly	30 th October, 2024	31 th October, 2025	30 th October, 2026	30 th October, 2027	30 th October, 2028	30 th October, 2029
Increased citizens participation, plan and budget preparation and implementation	Number of Town Hall meetings organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

The sub-programme has a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws. The sub-programme also approves the plans and budgets in every fiscal year and reviews the plans and budgets during mid-year. Legislative oversight involves keeping an eye on the activities of departments and agencies, especially the executive branch, on behalf of the people of the district. This process brings to the knowledge of the public what the executive branch is doing and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 38 members, comprising 26 Elected Assembly Members, 12 Government Appointees, 1 Member of Parliament and 1 District Chief Executive. The sub-programme is funded with IGF and DACF. The entire people of Birim North are the beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Table 13: 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 meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	Number of meetings held	20	13	21	21	21	21
Executive Committee meetings held	Number of Executive Committee meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Statutory committee meetings	
Procurement of stationery and logistics	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded in mainstream development.

Budget Programme Description

The programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport sub-programme is responsible for pre-school, special school, basic education, youth and sports services in the district. The sub-programme therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Health Delivery sub-programme in collaboration with other sub-programme assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development sub-programme assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The programme has 26 staff comprising 7 from Social Welfare and Community Development and 19 from the Environmental Health Unit. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers. The beneficiaries of the sub-programme include the general public and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics and the delay of GOG fund transfers for timely delivery of programmes and projects.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The sub-programme seeks to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

The sub-programme functions include:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise 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 appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme is delivered through the following units; Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate. The sub-programme is funded with GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG) and Development Partners (DPs). The communities, development partners and departments of the Assembly are the key beneficiaries of the sub-programme. The sub-programme challenges include poor and inaccessible road networks hindering effective monitoring and supervision of schools.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational facilities provided	Number of school buildings constructed	2	-	7	7	7	7
	Number of school blocks renovated	1	1	3	3	3	3

	Number of school buildings yet to be constructed	0	0	6	6	6	6
	Number of schools yet to be renovated	0	0	5	5	5	5
	Number of staff bungalows/teachers quarters renovated	1	0	0	0	0	0
	Number of staff bungalows/teachers quarters constructed	0	0	0	0	0	0
	Libraries constructed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construct 1No. 3-Unit classroom block with office, store and Library by the end of Dec. 2026 at Okaikrom
Supervision & Supervision of Education Delivery	Construct and furnish of 1No. 3-Unit classroom block by the end of Dec. 2026 at Akoase Haya Islamic,
Development of Youth, Sports & Culture	Construct and furnish of 1No. 6-Unit classroom block by the end of Dec. 2026 at Old Abirem
Official/National Celebrations	Construct 1No. 2-Unit KG classroom block with emphasis on women and Children by Dec. 2026 at Kyenkyenku
Support to Teaching & Learning Delivery	Procure 400 Octagonal tables and chairs for KG schools district wide
	Procure 2,667 No. dual desks for public primary schools district wide
	Procure 1,430 No. mono desks for JHS district wide
	Procure 570 No. mono desks SHS
	Procure 100 No. tables and chairs for basic school 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 district and Ghana as a whole.

Budget Sub- Programme Description

The sub-programme is carried out through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district 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 in the district.
- 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;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

The sub-programme challenges includes; inadequate office and staff accommodation.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health centres and CHPS compounds constructed	No. of CHPS Compound constructed	3	3	4	4	4	4
Community Durbars organized	No. of community durbars on Antenatal and post-natal held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2026 at Odontuase
Public Health Services	Construction of 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2026 at Amenam
Clinical Services	Construction of 2-Bedroom and 1-bedroom, semi-detached bungalow for Akoase Health,centre by the end of June. 2026 at Akoase
	Construction of 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2026 at Nwinso

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the Vulnerable, Persons with Disability, the excluded and disadvantaged into the mainstream of society.

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The sub-programme is delivered by two units; Community Development and Social Welfare.

The Community Development Unit under the sub-programme assist in organizing community development programmes to improve and enrich rural life through: Literacy and Adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or teaching deprived or rural women in home management and child care.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

A total of 7 officers will carry out this sub-programme, comprising of 2 Senior Social Development Officers, 1 Principal Social Development Assistant, 2 Social Development Officers, 1 Social Development Assistant and 1 Mass Education Officer. The sub-programme funding sources include Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

The challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported with income generating activities, capacity building in vocation education, health and assistive devices	Number of PWDs supported	58	48	200	200	200	200
Child Welfare cases managed successfully	Number of child welfare managed successfully	46	21	50	50	50	50
Communities engaged with child protection tool kits	Number of communities engaged	12	8	15	15	15	15
Gender-based intervention programme organized	Number of gender specific activities organized	4	2	10	10	10	10
Day care centres registered	Number of day care centres registered	23	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Info. Education & Communication	
Community Development	
Child Right Promotion & Protection	
Official/National Celebrations	
Social Intervention Programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by two staff with funding from IGF support and GoG transfers. The sub-programme activities benefit the entire citizenry in the district. Challenges facing this sub-programme include inadequate logistics and lack of vehicle for extension work.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2026	2027	2028	2028
Registration of late	No. of births recorded	2250		2600	2600	2600	2600
Registration of Deaths	No. of deaths recorded	74	51	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Data Collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services

Budget Sub- Programme Description

The Environmental Health Unit has a total staff of 19 comprising 1 Principal Health Engineer, 1-Environmental Health Assistant, 4 Environmental Health Assistant, 5 Head Conservancy, 2 Snr. Environmental Health Assistant, 2 Sanitary foremen, 1 Environmental health Assistant, 1 environmental Health Officer and 2 labourers. Funds to undertake the sub-programme includes District Assemblies Common Fund (DACF), and Internally Generated Fund (IGF). Communities and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges includes; inadequate office and staff accommodation, lack of liquid waste treatment plants (waste stabilization pond) and inadequate means of transport for monitoring of health activities

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean-up exercise organized	Number of clean up exercise organized	13	10	15	15	15	15
school health inspected	Number of school health inspection executed	14	15	20	20	20	20
Quarterly monitoring activities of food & drink vendors organized	No. of quarterly monitoring and follow up activities organized	4	3	4	4	4	4
quarterly monitoring of landfill, Dump site organized	No. of Land-fill/Dump site monitoring executed	4	4	4	4	4	4
Public education and sensitization on household latrine organized	Number of public education and sensitization organized	4	4	4	4	4	4

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	Containers/Bins -Procure 10No. refuse containers by the end of Dec. 2026 district wide
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for the supervision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The Physical Planning Department is responsible for Planning and management of human settlements, planning services to public authorities and private developers, development of layouts plans (planning schemes) to guide orderly development and responsible for development control through granting of permit.

The District Works Department carries out functions such as public works, feeder roads, water and rural housing. The department also prepares tender documents and supervises the construction, repair, maintenance and diversion or alteration of streets.

The programme is delivered by 11 staff and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund – and Responsiveness Factor Grant (DACF – RFG)

The beneficiary of the program includes departments, agencies, urban and rural dwellers in the district. The main challenge of the programme is lack of permanent vehicle for supervision of works and carry out development control.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub- Programme Description

The sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme includes;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit now known as Physical Planning and Parks and Garden unit. Currently.

The sub-programme has a staff strength of 3 comprising Senior Town Planning Officer-1, Snr Technical Officer-1 and Senior Gardener-1. The sub-programme is funded through the District Assemblies Common Fund (DACF), GOG Transfers and the Internally Generated Fund (IGF). The larger community and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Base Maps and Local Plans prepared.	Number of communities with base maps prepared.	1	1	1	1	1	1
	Number of communities with local plans prepared	1	1	1	1	1	1
Street Naming and Property Addressing implemented	Number of towns with streets named and property addressed	1	1	1	1	1	1
Development control improved	Number of technical meetings held	12	9	12	12	12	12

Spatial Planning Committee meetings organized	Number of Spatial planning committee meetings Committee meeting held	12	9	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Street Naming and Property Addressing System	
Education, sensitization and enforcement of building codes	
Land use and Spatial planning	

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

Budget Sub-Programme Objective

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, buildings etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The sub-programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightning across the District; and facilitate the identification of communities to be connected to the National Grid.

The sub-programme is delivered through the following; Public Works Unit, Feeder Roads, Water and Sanitation Unit and Rural Housing.

The sub-programme has 8 staff comprising, 1-Senior Works Engineer, 1-Senior Works Superintendent, 2-Works Superintendent, 1-Tradesman Grade II, 1- Assistant Engineer, 1- Technician Engineer and 1-Quantity Surveyor. Funding for the sub-programme is mainly District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring operation and maintenance of existing systems and other infrastructure.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Inspection of projects	No. of site meetings organised	4	3	4	4	4	4
Works sub-committee meetings organized	No. of Works sub-committee meetings organized	4	3	4	4	4	4
feeder roads constructed/reshaped	Length of feeder road reshaped	61.9km	33.6km	100km	100km	100km	100km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Reshaping of feeder roads by the end of Dec. 2026 Praso, Ntronang, Afukruwa, Aponaponso, Bramkrom, Oboyeduro, Tanokrom, Mampoba, Oforikrom, Tweapease, Hweakwae, Kuntense.
Supervision and regulation of infrastructure development	Construction of market stalls by the end of Dec. 2026 at Amuana Praso
Maintenance, Rehab, Refurb, & Upgrading Existing Asset	Extension of electricity to communities by the end of Dec. 2026 Old Abirem, Mamanso, Afosu, Mpintimpi and Adadekrom, Akyikyirisu, Kuntense, Okaikrom, Abenaso, Aponaponso, Bramkrom, oboyeduro, Tanokrom, Mampoba, Oforikrom, Akyikyirisu
	Drill and mechanize 7No. boreholes by the end of Dec. 2026 at Kyenkyenku, Nyafoman, Kuntense,

	Afosu Junior quarters, Akoase Health Center, Gambia & New Abirem Roundabout
	Drill 10No. borehole fitted with hand pump by the end of Dec. 2026 at Fasemkye. Asawase, Bramkrom, Abenaso No. 2, Afosu Sika Woabuom, Old Abirem, Noyem, Adrobenso, Hweakwae, Tenkyemso
	Repair and maintenance of boreholes by the end of Dec. 2026 at Amuana Praso, Oworomera, Mamanso, Akwetey, Domeabra, Praso Kuma, Abenaso, Gambia, Botwekrom, Asawase, Amoa, Amenam, Akrofonso, Akwetey, Addo-krom, Kyenkyenku, Osei Krom, Noyem, Hweakwae, Nkwateng.
	Construction of 1No. 16 Lockable Stores (Phase I) By Dec. 2026 at Akim Afosu.
	Construct 1No.8-Lockable Stores and Banking Hall Complex Phase 1 by the end of Dec. 2026 at New Abirem

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The programme aims at providing enabling environment for Trade, Tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme deals with issues relating to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the promotion and development of small scale industries and tourism.

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district; assist in developing early warning systems on animal diseases and other related matters to animal production.

The programme will be delivered by 15 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA and GoG Transfers.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the district.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) now Ghana Enterprises Agency is to facilitate SMEs access to business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels while contributing significantly towards the socio-economic development of the district. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These include facilitating access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for SMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements. The Rural Enterprises programme sponsored the construction of office accommodation for the Business Advisory Centre in Birim North District. The challenges of the sub-programme includes inadequate office furniture.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs trained	No. of new businesses established	10	208	30	50	50	50
Access to credit by MSMEs facilitated	Number benefitted from credit facility	-	-	150	200	200	200
	No. of individuals trained	-	286	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium, Large Scale Enterprises	Design and construct 24-hour economy market by the end of Dec. 2026 at New Abirem..
Devt & Promotion of Tourism Potentials	
Local Economic Development (LED)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

The sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The sub-programme has 15 officers. In delivering the sub-programme, it will be funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer and Development Partners and the entire people of the District are the beneficiaries of the sub – programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Demonstration on improved varieties established	Number of On-farm and Off-farm demonstrations	24	12	36	36	36	36
Capacity of farm Based Organisation (FBO) built	Number of FBOs trained	15	8	30	30	30	30
Vaccination campaign on diseases (PPR and others)	Number of campaigns conducted	8	5	12	12	12	12
Post-harvest training organized	Number of staff trained	13	11	18	18	18	18
	Number of farmers trained	481	257	1000	1200	1400	1600
WIAD trainings on various activities for women empowerment	Number of women trained	519	311	700	1000	1300	1600

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Organize District Farmers' Day	

Extension services delivery (weekly farm and home visits) by AEAs and supervisors to farmers and FBOs	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To plan and implement programmes to prevent and/or mitigate disasters in the District within the framework of national policies

Budget Programme Description

The programme seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards, organize 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. The programme also promotes sustainable forest, wildlife and mineral resource management and utilization.

The programme is responsible for the management of disasters as well as other emergencies in the district. The programme also seeks to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area and enhance the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The programme is delivered by NADMO and Forestry with funding from GoG transfers, District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the district. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

The sub-programme has a total staff strength of 10 and funding for the sub-programme is from Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government supports. The larger public at the community levels are the beneficiaries of this sub-programme. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education campaign on DRR organized	Number of public education organized	12	7	10	15	15	15
DVGs training organized	Number of volunteers trained	5	3	10	6	5	5
Education on Domestic Bush fires organized	Number of Domestic bush fires recorded	10	5	8	9	12	10
Emergency rescue	Number of emergency occurrence	0	0	3	2	3	5
Disaster victims supported	Number of disaster victims supported	0	0	15	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Preparation of District Disaster Response and Management Plan	
Internally management of organization	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The sub-programme seeks to manage natural resources such as land, water, soil, plants and animals, with a particular focus on how management of the natural resources affects the quality of life for both present and future generations.

The sub-programme also protects and sustains the lands, forests and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. The sub-programme is delivered by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. The main challenge facing the sub-programme is the non-existence of forestry office in Birim North.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Afforestation and Reforestation carried out	No. of trees planted	50,000	35,000	100,000	100,000	100,000	100,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy	

PART C: FINANCIAL INFORMATION

2026-2029 Revenue Projections – IGF Only

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Budget	Projection	Projection	Projection
Property Rate	3,170,000.00	3,120,125.38	3,170,000.00	3,487,000.00	3,835,700.00	4,219,270.00
Basic Rate	3,500.00	1,650.00	3,500.00	3,850.00	4,235.00	4,658.50
Fees	260,974.78	107,777.00	260,974.78	287,072.26	315,779.49	347,357.44
Fines	16,500.00	10,045.00	16,500.00	18,150.00	19,965.00	21,961.50
Licence	633,445.00	427,582.36	633,445.00	696,789.50	766,468.45	843,115.30
Land	175,080.00	114,499.80	175,080.00	192,588.00	211,846.80	233,031.48
Rent	65,000.00	98,330.00	65,000.00	71,500.00	78,650.00	86,515.00
Investment		-	-	-	-	-
Sub-Total	4,324,499.78	3,880,009.54	4,324,499.78	4,756,949.76	5,232,644.74	5,755,909.22
Royalties	5,598,467.46	693,647.38	5,598,467.46	6,158,314.21	6,774,145.63	7,451,560.19
Total	9,922,967.24	4,573,656.92	9,922,967.24	10,915,263.97	12,006,790.37	13,207,469.41

2026-2029 Revenue Projections – All Revenue Sources

ITEM	2025		2026	2027	2028	2029
	Budget GH¢	Actual as at September GH¢	Budget GH¢	Projection GH¢	Projection GH¢	Projection GH¢
IGF	9,922,967.24	4,573,656.92	9,922,967.24	10,915,236.96	12,006,790.36	13,207,469.40
Compensation of Employee	9,474,381.00	5,592,826.33	11,029,781.00	12,132,759.10	13,346,035.01	14,680,638.51
Assembly Members Allowance	-	-	592,800.00	652,080.00	717,288.00	789,016.80
Goods and Services Transfer	101,500.00	31,390.48	56,205.00	61,825.50	68,008.05	74,808.86
DACF	19,094,571.26	6,441,312.42	26,924,588.80	29,617,047.68	32,578,752.45	35,836,627.69
DACF-MP	1,136,000.00	810,723.58	1,021,447.16	1,123,591.88	1,235,951.06	1,359,546.17
DDF-RFG	90,000.00	-	9,153,554.00	10,068,909.40	10,984,264.80	11,899,620.2
Total	39,819,419.50	17,449,909.73	58,701,343.20	64,571,477.52	70,441,611.84	76,311,746.16

Expenditure by Budget Programme and Economic Classification-all Funding Sources

BUDGET GRAMME	PRO-	AMOUNT GH¢			
		COMPENSATION OF EMPLOYEES	GOODS & SER- VICE	CAPITAL EX- PENDITURE	TOTAL
Management and Ad- ministration		6,673,024.96	6,627,355.77	1,940,000.00	15,240,380.73
Social Services Deliv- ery		2,321,263.99	3,567,872.45	16,324,736.86	22,213,873.3
Infrastructure Deliv- ery and Management		1,082,168.87	849,561.74	10,744,415.82	12,676,146.43
Economic Develop- ment		1,502,813.28	605,579.23	6,414,900.00	8,523,292.51
Environmental and Sanitation Manage- ment		-	47,650.00	-	47,650.00
TOTAL		11,579,271.10	11,698,020.42	35,424,053.00	58,701,343.00

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: BIRIM NORTH DISTRICT ASSEMBLY.											
Funding Source: IGF, DACF , DACF-RFG											
Approved Budget: 51,400,129.00											
#	Cod e	Project	Con- tract	% Work Don e	Total Contract Sum	Actual Payment	Outstanding Commit- ment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	001										
2	002	Complete 2-Bed rooms and 1-semi- detached Nurses Quarters @ Akoase	Sim- slink Com- pany Ltd.	85%	549,569.74	281,033.10	268,536.64	268,536.64	268,536.64	268,536.64	268,536.64
3	003	Complete 1No. CHPS Compound by the end of Dec. 2025 at Mpintimpi	M/S Gu- Manel Com- pany Ltd	98%	493,312.68	433,821.26	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42
4	004	Complete 1No. 16- Seater W/C Toilet And 4 Bathrooms by the end of Dec. 2025 at New Abirem government Hospi- tal	M/S Jossa m Ghana Ltd	75%	418,315.17	62,747.28	335,567.59	335,567.59	335,567.59	335,567.59	335,567.59
5	005	Complete 16- Seater W/C Toilet at Akoase Saint Mi- chael's SHS	M/S Ikeboa Lim- ited	70%	537,575.85	-	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85

6	006	Complete 1No. 64 Lockable Stores by Dec. 2025 in New Abirem	Ikeboa Limited	80%	3,223,871.86	322,387.18	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68
7	007	Complete 1No. 16 Lockable Stores (Phase II) by Dec. 2025 in Akim Afosu	Ikeboa Limited	95%	3,120,341.75	1,310,094.16	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59
8	008	Complete police quarters with emphasis on women by Dec. 2025 in Akoase	Pro Work M. Venture Ltd	75%	179,668.00	64,223.10	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90
9	009	Complete 1No. 12 seater WC Toilet with emphasis on women and children at Amuana Praso	Ikeboa Limited	100%	445,793.40	301,667.40	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60
10	010	Pave lorry park (New Abirem)	M/S Palm Tree Company Limited	100%	682,069.57	620,062.59	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98
11	011	Construct 1No. 8-Lockable Stores and Banking Hall Complex Phase 1.	Ikeboa Company Limited	85%	2,263,619.61	0.00	2,263,619.61	2,263,619.61	2,263,619.61	2,263,619.61	2,263,619.61
12	012	Construct sheds, Store room, Office, Procure and install	Mak-Plant		576,635.00	-	576,635.00	576,635.00	576,635.00	576,635.00	576,635.00

		Palm oil Equipment at Okaikrom									
1 3	013	Construct Fence Wall, Land Scap- ping and furnishing of Adausena/Hweakw ea Library	Mak- Plant	80%	549,914.00	-	549,914.00	549,914.00	549,914.00	549,914.00	549,914.00

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

MMDA:BIRIM NORTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
001	Construct office complex for fire service, immigration service, NADMO, Ambulance service & NIB by the end of Dec. 2026.	Construct Office complex	DACF	870,000.00	Concept Note
002	Construct and furnish of 1No. 3-Unit classroom block by the end of Dec. 2026 at Akoase Haya Islamic,	Construct 3No. 3-Unit classroom block	DACF	1,360,924.11	Concept Note
003	Construct 1No. 3-Unit classroom block with office, store and Library by the end of Dec. 2026 at Okaikrom	Construct computer laboratory	IGF	500,000.00	Concept Note
004	Construct and furnish of 1No. 6-Unit classroom block by the end of Dec. 2026 at Old Abirem	Construct and furnish 6-Unit classroom block	IGF	1,954,381.22	Concept Note
005	Construct 1No. 2-Unit KG classroom block with emphasis on women and Children by Dec. 2026 at Kyenkyenku	Construct 1No. 2-Unit KG block	DACF	1,360,924.09	Concept Note
006	Drill and mechanize 7No. boreholes by the end of Dec. 2026 at Kyenkyenku, Nyafoman, Kuntense, Afosu Junior quarters, Akoase Health Center, Gambia & New Abirem Roundabout	Drill and mechanize 7No. Boreholes	DACF	1,161,930.04	Concept Note
007	Drill 10No. Borehole fitted with hand pump by the end of Dec. 2026 at Fasemkye. Asawase, Bramkrom, Abenaso No. 2, Afosu Sika Woabuom, Old Abirem, Noyem, Adrobenso, Hweakwae, Tenkyemso	Drill 10No. borehole fitted with hand pump	DACF	911930.00	Concept Note

008	Repair and maintain boreholes by the end of Dec. 2026 at Amuana Praso, Oworomera, Mamanso, Akwetey, Domeabra, Praso Kuma, Abenaso, Gambia, Botwekrom, Asawase, Amoa, Amenam, Akrofonso, Akwetey, Addo-krom, Kyenkyenku, Osei Krom, Noyem, Hweakwae, Nkwateng.	Repair and maintain boreholes	DACF	315,387.16	Concept Note
009	Reshape Feeder roads by the end of December, 2026-Praso, Ntronang, etc.	Reshape Feeder roads	IGF	200,00.00	Concept Note
010	Design and construct 24-hour economy market by the end of Dec. 2026 at New Abirem.	Design and construct 24-hour economy market	DACF	5,752,942.83	Concept Note
011	Construct 1No. 16 Lockable Stores (Phase I) By Dec. 2026 at Akim Afosu.	Construct 1No. Lockable Stores	DACF	990,874.44	Concept Note
012	Construct 1No.8-Lockable Stores and Banking Hall Complex Phase 1 by the end of Dec. 2026 at New Abirem	Construct 1No. 8-Lockable Stores and Banking Hall	DACF	1,100,000.00	Concept Note
013	Construct market stalls by the end of Dec. 2026 at Amuana Praso	Construct market stalls	IGF	391,128.36	Concept Note
014	Extend electricity to communities by the end of Dec. 2026 Old Abirem, Mamanso, Afosu, Mpintimpi and Adadekrom, Akyikyirisu, Kuntense, Okaikrom, Abenaso, Aponaponso, Bramkrom, oboyeduro, Tanokrom, Mampoba, Oforikrom, Akyikyirisu, Praso Kumah, Abodom	Extend electricity to communities	IGF	500,000.00	Concept Note
015	Construct wood structure for artisans by the end of Dec. 2026.	Renovate 2No. 6-Unit classroom block	DACF	35,957.40	Concept Note
016	Construct community hostels for artisans by the end of Dec. 2026.	Construct community hostels	DACF	626,000.00	Concept Note

017	Construct 1 No. 64 Lockable Stores @ New Abirem	Construct Lockable Stores	DDF	4,653,192.78	Concept Note
018	Construct 2No. CHPS Compound and staff Quarters with emphasis on women, vulnerable groups @ Amoa, Abodam by the end of December, 2026.	Construct CHPS Compound	DDF	3,710,497.22	Concept Note
019	Pavement of 1No. 64 Lockable Stores at New Abirem	Lockable Stores	DDF	500,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,579,271		
140302 140302 - 9.b Supp. domestic tech. dev. for industrial diversification	0	6,591,900		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	428,579		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	411,689		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	11,182,289		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	29,450		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	7,700,532		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	58,701,343	337,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,574,249		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,698,824		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	22,386		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,787,655		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	821,881		
640101 640101 - Improve human capital development and management	0	507,438		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	18,200		
Grand Total ¢	58,701,343	58,701,343	0	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
154 02 00 001 23	Finance, ,	58,701,343.20	0.00	0.00	-58,701,343.20
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		3,173,500.00	0.00	0.00	-3,173,500.00
1413001	Property Rate	3,150,000.00	0.00	0.00	-3,150,000.00
1413002	Basic Rate	3,500.00	0.00	0.00	-3,500.00
1413003	Special Rates	10,000.00	0.00	0.00	-10,000.00
1413004	General Rates	10,000.00	0.00	0.00	-10,000.00
Output 0002 ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		5,598,467.46	0.00	0.00	-5,598,467.46
1412001	Mineral Royalties	3,640,164.12	0.00	0.00	-3,640,164.12
1412002	Concessions	1,000,037.38	0.00	0.00	-1,000,037.38
1412003	Stool Land Revenue	958,265.96	0.00	0.00	-958,265.96
Output 0003 LAND					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		175,080.00	0.00	0.00	-175,080.00
1422013	Sand and Stone Dealers Licence	85,080.00	0.00	0.00	-85,080.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	-20,000.00
1422157	Building Plans / Permit	70,000.00	0.00	0.00	-70,000.00
Output 0004 RENT					
Development Levy		65,000.00	0.00	0.00	-65,000.00
1415011	Other Investment Income	30,000.00	0.00	0.00	-30,000.00
1415019	Transit Quarters	10,000.00	0.00	0.00	-10,000.00
1415038	Rental of Facilities	25,000.00	0.00	0.00	-25,000.00
Output 0005 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		633,445.00	0.00	0.00	-633,445.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	-2,000.00
1422002	Herbalist License	1,000.00	0.00	0.00	-1,000.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	-6,000.00
1422009	Bakers License	1,000.00	0.00	0.00	-1,000.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	20,000.00	0.00	0.00	-20,000.00
1422016	Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017	Hotel Services	20,000.00	0.00	0.00	-20,000.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	-30,000.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	-30,000.00
1422021	Manufacturing/Processing Companies	300,000.00	0.00	0.00	-300,000.00
1422024	Private Education Int.	20,000.00	0.00	0.00	-20,000.00
1422033	Stores	30,000.00	0.00	0.00	-30,000.00
1422036	Petrochemical Companies	15,000.00	0.00	0.00	-15,000.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	-2,000.00
1422040	Bill Boards/Outdoor Advert	7,000.00	0.00	0.00	-7,000.00
1422044	Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422051	Millers	2,000.00	0.00	0.00	-2,000.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	-2,000.00
1422053	Block And Concrete Products	500.00	0.00	0.00	-500.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	-500.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	-2,000.00
1422067	Alcoholic and non Alcoholic beverages	2,745.00	0.00	0.00	-2,745.00
1422072	Contractor/Suppliers Registration	41,000.00	0.00	0.00	-41,000.00
1422079	Mining Operating Licence	70,000.00	0.00	0.00	-70,000.00
1422112	Aluminum products	1,500.00	0.00	0.00	-1,500.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	-2,000.00
Output 0006 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		250,974.78	0.00	0.00	-250,974.78
1423001	Markets Tolls	68,637.39	0.00	0.00	-68,637.39
1423002	Livestock / Kraals	3,000.00	0.00	0.00	-3,000.00
1423006	Burial Fees	5,000.00	0.00	0.00	-5,000.00
1423010	Export of Commodities	26,137.39	0.00	0.00	-26,137.39
1423011	Marriage Registration	15,300.00	0.00	0.00	-15,300.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	-10,000.00
1423078	Business registration	30,000.00	0.00	0.00	-30,000.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	-35,000.00
1423090	Casino and Slot Machines (Gaming)	500.00	0.00	0.00	-500.00
1423166	ECG and EEG	42,000.00	0.00	0.00	-42,000.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	-2,000.00
1423337	Mortuary Fee	3,400.00	0.00	0.00	-3,400.00
1423527	Tender Documents	10,000.00	0.00	0.00	-10,000.00
SSNIT 2 1/2 Percent		10,000.00	0.00	0.00	-10,000.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	-10,000.00
Output 0007 FINES		0.00	0.00	0.00	0.00
		0.00	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>
General Negligence Related Fines		16,500.00	0.00	0.00	-16,500.00
1430001	Court Fines	5,000.00	0.00	0.00	-5,000.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	-5,000.00
1430016	Spot fine	6,500.00	0.00	0.00	-6,500.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		48,778,375.96	0.00	0.00	-48,778,375.96
1331001	Central Government - GOG Paid Salaries	11,029,781.00	0.00	0.00	-11,029,781.00
1331002	DACF - Assembly	26,924,588.80	0.00	0.00	-26,924,588.80
1331003	DACF - MP	1,021,447.16	0.00	0.00	-1,021,447.16
1331009	Goods and Services- Decentralised Department	649,005.00	0.00	0.00	-649,005.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	-289,864.00
1331011	District Development Facility	8,863,690.00	0.00	0.00	-8,863,690.00
Grand Total		58,701,343.20	0.00	0.00	-58,701,343.20

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim North District - New Abirem	0	0	0	58,701,343	58,742,136	59,237,857
Management and Administration	0	0	0	15,240,381	15,282,111	15,392,785
SP1.1: General Administration	0	0	0	12,744,432	12,791,162	12,871,876
21 Compensation of employees [GFS]	0	0	0	6,673,025	6,739,755	6,739,755
211 Child Education Grant (Foreign Mission)	0	0	0	6,645,134	6,711,585	6,711,585
21110 Established Post	0	0	0	6,123,535	6,184,770	6,184,770
21111 Non Established Post	0	0	0	206,599	208,665	208,665
21112 Child Education Grant (Foreign Mission)	0	0	0	315,000	318,150	318,150
212 Imputed Social Contributions [GFS]	0	0	0	27,891	28,170	28,170
21210 Gratuity	0	0	0	27,891	28,170	28,170
22 Use of goods and services	0	0	0	4,014,629	3,994,629	4,054,775
221 Vehicle Registration	0	0	0	4,014,629	3,994,629	4,054,775
22101 Value Books	0	0	0	1,160,647	1,160,647	1,172,254
22102 Utilities	0	0	0	55,000	35,000	55,550
22104 Rentals/Lease	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	779,600	779,600	787,396
22106 Maintenance of Office Equipment	0	0	0	936,000	936,000	945,360
22107 Training, Seminar and Conference Cost	0	0	0	808,382	808,382	816,465
22113 Insurance Premium	0	0	0	240,000	240,000	242,400
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	76,778	76,778	77,546
282 Dividend Paid By SOEs	0	0	0	76,778	76,778	77,546
28210 Dividend Paid By SOEs	0	0	0	76,778	76,778	77,546
31 Non Financial Assets	0	0	0	1,940,000	1,940,000	1,959,400
311 WIP - Laboratories	0	0	0	1,940,000	1,940,000	1,959,400
31112 WIP - Laboratories	0	0	0	870,000	870,000	878,700
31122 Sports Equipment	0	0	0	370,000	370,000	373,700
31131 Fuel Tanks	0	0	0	700,000	700,000	707,000
SP1.2: Finance and Revenue Mobilization	0	0	0	337,000	337,000	340,370
22 Use of goods and services	0	0	0	337,000	337,000	340,370
221 Vehicle Registration	0	0	0	337,000	337,000	340,370
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
22108 Local Consultants Commission (Individuals)	0	0	0	87,000	87,000	87,870
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	0	0	0
311 WIP - Laboratories	0	0	0	0	0	0
31111 Hostels	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	675,711	675,711	682,468

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	600,711	600,711	606,718
221	Vehicle Registration	0	0	0	600,711	600,711	606,718
22101	Value Books	0	0	0	70,000	70,000	70,700
22102	Utilities	0	0	0	6,500	6,500	6,565
22105	Vehicle Registration	0	0	0	133,812	133,812	135,150
22107	Training, Seminar and Conference Cost	0	0	0	383,325	383,325	387,158
22112	Emergency Services	0	0	0	7,074	7,074	7,145
28 Other expense		0	0	0	75,000	75,000	75,750
282	Dividend Paid By SOEs	0	0	0	75,000	75,000	75,750
28210	Dividend Paid By SOEs	0	0	0	75,000	75,000	75,750
SP1.4: Legislative Oversight		0	0	0	975,800	975,800	985,558
22 Use of goods and services		0	0	0	975,800	975,800	985,558
221	Vehicle Registration	0	0	0	975,800	975,800	985,558
22101	Value Books	0	0	0	83,000	83,000	83,830
22105	Vehicle Registration	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	180,000	180,000	181,800
22109	Special Services	0	0	0	692,800	692,800	699,728
SP1.5: Human Resource Management		0	0	0	507,438	502,438	512,512
22 Use of goods and services		0	0	0	507,438	502,438	512,512
221	Vehicle Registration	0	0	0	507,438	502,438	512,512
22101	Value Books	0	0	0	10,500	10,500	10,605
22102	Utilities	0	0	0	11,500	11,500	11,615
22105	Vehicle Registration	0	0	0	18,074	18,074	18,255
22107	Training, Seminar and Conference Cost	0	0	0	467,364	462,364	472,038
Social Services Delivery		0	0	0	22,213,873	22,237,086	22,436,012
SP2.1 Education, youth & Sports Services		0	0	0	8,574,249	8,574,249	8,659,992
22 Use of goods and services		0	0	0	145,000	145,000	146,450
221	Vehicle Registration	0	0	0	145,000	145,000	146,450
22107	Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22109	Special Services	0	0	0	105,000	105,000	106,050
28 Other expense		0	0	0	450,000	450,000	454,500
282	Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
28210	Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
31 Non Financial Assets		0	0	0	7,979,249	7,979,249	8,059,042
311	WIP - Laboratories	0	0	0	7,979,249	7,979,249	8,059,042
31111	Hostels	0	0	0	0	0	0
31112	WIP - Laboratories	0	0	0	5,176,229	5,176,229	5,227,992
31131	Fuel Tanks	0	0	0	2,803,020	2,803,020	2,831,050
SP2.2 Public Health Services and Management		0	0	0	7,698,824	7,698,824	7,775,812

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	89,000	89,000	89,890
221	Vehicle Registration	0	0	0	89,000	89,000	89,890
22101	Value Books	0	0	0	30,000	30,000	30,300
22105	Vehicle Registration	0	0	0	25,000	25,000	25,250
22107	Training, Seminar and Conference Cost	0	0	0	34,000	34,000	34,340
28 Other expense		0	0	0	5,000	5,000	5,050
282	Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210	Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
31 Non Financial Assets		0	0	0	7,604,824	7,604,824	7,680,872
311	WIP - Laboratories	0	0	0	7,604,824	7,604,824	7,680,872
31111	Hostels	0	0	0	276,980	276,980	279,750
31112	WIP - Laboratories	0	0	0	7,327,844	7,327,844	7,401,122
SP2.3 Social Welfare and Community Development		0	0	0	1,699,836	1,708,616	1,716,835
21 Compensation of employees [GFS]		0	0	0	877,956	886,735	886,735
211	Child Education Grant (Foreign Mission)	0	0	0	877,956	886,735	886,735
21110	Established Post	0	0	0	877,956	886,735	886,735
22 Use of goods and services		0	0	0	607,196	607,196	613,268
221	Vehicle Registration	0	0	0	607,196	607,196	613,268
22101	Value Books	0	0	0	306,724	306,724	309,791
22105	Vehicle Registration	0	0	0	118,013	118,013	119,193
22107	Training, Seminar and Conference Cost	0	0	0	179,459	179,459	181,254
22109	Special Services	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]		0	0	0	70,000	70,000	70,700
273	Employer Social Benefits in Cash	0	0	0	70,000	70,000	70,700
27311	Employer Social Benefits in Cash	0	0	0	70,000	70,000	70,700
28 Other expense		0	0	0	144,684	144,684	146,131
282	Dividend Paid By SOEs	0	0	0	144,684	144,684	146,131
28210	Dividend Paid By SOEs	0	0	0	144,684	144,684	146,131
SP2.4 Birth and Death Registration Services		0	0	0	242,804	245,132	245,232
21 Compensation of employees [GFS]		0	0	0	232,804	235,132	235,132
211	Child Education Grant (Foreign Mission)	0	0	0	232,804	235,132	235,132
21110	Established Post	0	0	0	232,804	235,132	235,132
22 Use of goods and services		0	0	0	10,000	10,000	10,100
221	Vehicle Registration	0	0	0	10,000	10,000	10,100
22105	Vehicle Registration	0	0	0	4,000	4,000	4,040
22107	Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
SP2.5 Environmental Health and Sanitation Services		0	0	0	3,998,160	4,010,265	4,038,141
21 Compensation of employees [GFS]		0	0	0	1,210,504	1,222,610	1,222,610
211	Child Education Grant (Foreign Mission)	0	0	0	1,210,504	1,222,610	1,222,610
21110	Established Post	0	0	0	1,210,504	1,222,610	1,222,610

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,733,156	1,733,156	1,750,487
221	Vehicle Registration	0	0	0	1,733,156	1,733,156	1,750,487
22101	Value Books	0	0	0	70,640	70,640	71,347
22102	Utilities	0	0	0	200,000	200,000	202,000
22103	General Cleaning	0	0	0	1,022,996	1,022,996	1,033,226
22105	Vehicle Registration	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	183,173	183,173	185,005
22109	Special Services	0	0	0	143,173	143,173	144,605
22112	Emergency Services	0	0	0	93,173	93,173	94,105
28 Other expense		0	0	0	313,836	313,836	316,975
282	Dividend Paid By SOEs	0	0	0	313,836	313,836	316,975
28210	Dividend Paid By SOEs	0	0	0	313,836	313,836	316,975
31 Non Financial Assets		0	0	0	740,663	740,663	748,070
311	WIP - Laboratories	0	0	0	740,663	740,663	748,070
31113	Perimeter Protection/ Fence	0	0	0	440,663	440,663	445,070
31121	Transport equipment	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management		0	0	0	12,676,146	12,686,968	12,802,908
SP3.1 Physical and Spatial Planning Development		0	0	0	676,120	678,764	682,881
21 Compensation of employees [GFS]		0	0	0	264,431	267,075	267,075
211	Child Education Grant (Foreign Mission)	0	0	0	264,431	267,075	267,075
21110	Established Post	0	0	0	264,431	267,075	267,075
22 Use of goods and services		0	0	0	241,689	241,689	244,106
221	Vehicle Registration	0	0	0	241,689	241,689	244,106
22101	Value Books	0	0	0	20,000	20,000	20,200
22105	Vehicle Registration	0	0	0	36,489	36,489	36,854
22107	Training, Seminar and Conference Cost	0	0	0	83,700	83,700	84,537
22109	Special Services	0	0	0	55,000	55,000	55,550
22112	Emergency Services	0	0	0	46,500	46,500	46,965
28 Other expense		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
31 Non Financial Assets		0	0	0	20,000	20,000	20,200
311	WIP - Laboratories	0	0	0	20,000	20,000	20,200
31131	Fuel Tanks	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management		0	0	0	12,000,026	12,008,204	12,120,027
21 Compensation of employees [GFS]		0	0	0	817,738	825,915	825,915
211	Child Education Grant (Foreign Mission)	0	0	0	817,738	825,915	825,915
21110	Established Post	0	0	0	817,738	825,915	825,915
22 Use of goods and services		0	0	0	457,873	457,873	462,451
221	Vehicle Registration	0	0	0	457,873	457,873	462,451
22101	Value Books	0	0	0	153,500	153,500	155,035
22105	Vehicle Registration	0	0	0	104,762	104,762	105,810
22106	Maintenance of Office Equipment	0	0	0	197,611	197,611	199,587
22112	Emergency Services	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	10,724,416	10,724,416	10,831,660
311 WIP - Laboratories	0	0	0	10,724,416	10,724,416	10,831,660
31113 Perimeter Protection/ Fence	0	0	0	7,835,169	7,835,169	7,913,520
31131 Fuel Tanks	0	0	0	2,889,247	2,889,247	2,918,140
Economic Development	0	0	0	8,523,293	8,488,321	8,558,026
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,591,900	6,591,900	6,657,819
22 Use of goods and services	0	0	0	177,000	177,000	178,770
221 Vehicle Registration	0	0	0	177,000	177,000	178,770
22101 Value Books	0	0	0	55,000	55,000	55,550
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	6,414,900	6,414,900	6,479,049
311 WIP - Laboratories	0	0	0	6,414,900	6,414,900	6,479,049
31111 Hostels	0	0	0	626,000	626,000	632,260
31113 Perimeter Protection/ Fence	0	0	0	5,788,900	5,788,900	5,846,789
SP4.2 Agricultural Services and Management	0	0	0	1,931,393	1,896,421	1,900,206
21 Compensation of employees [GFS]	0	0	0	1,502,813	1,517,841	1,517,841
211 Child Education Grant (Foreign Mission)	0	0	0	1,502,813	1,517,841	1,517,841
21110 Established Post	0	0	0	1,502,813	1,517,841	1,517,841
22 Use of goods and services	0	0	0	428,579	378,579	382,365
221 Vehicle Registration	0	0	0	428,579	378,579	382,365
22101 Value Books	0	0	0	76,569	76,569	77,334
22102 Utilities	0	0	0	13,500	13,500	13,635
22104 Rentals/Lease	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	88,511	88,511	89,396
22107 Training, Seminar and Conference Cost	0	0	0	149,000	99,000	99,990
22109 Special Services	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	47,650	47,650	48,127
SP5.1 Disaster Prevention and Management	0	0	0	18,200	18,200	18,382
22 Use of goods and services	0	0	0	18,200	18,200	18,382
221 Vehicle Registration	0	0	0	18,200	18,200	18,382
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	6,200	6,200	6,262
22109 Special Services	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	2,000	2,000	2,020
SP5.2 Natural Resource Conservation and Management	0	0	0	29,450	29,450	29,745
22 Use of goods and services	0	0	0	29,450	29,450	29,745
221 Vehicle Registration	0	0	0	29,450	29,450	29,745
22105 Vehicle Registration	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	13,450	13,450	13,585

<i>Expenditure by Programme, Sub Programme and Economic Classification</i>						<i>In GH¢</i>
	<i>2024</i>	<i>2025</i>		<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	58,701,343	58,742,136	59,237,857

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern				
Location Code	0516001	Birim North District - New Abirem				
Compensation of employees [GFS]					6,123,535	
Objective	000000	Compensation of Employees			6,123,535	
Program	91001	Management and Administration			6,123,535	
Sub-Program	91001001	SP1.1: General Administration			6,123,535	
Operation	000000		0.0	0.0	0.0	6,123,535
Child Education Grant (Foreign Mission)					6,123,535	
2111001 Established Post					6,123,535	
Use of goods and services					592,800	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			592,800	
Program	91001	Management and Administration			592,800	
Sub-Program	91001004	SP1.4: Legislative Oversight			592,800	
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	592,800
Vehicle Registration					592,800	
2210905 Assembly Members Sitings All					592,800	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				4,983,943
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern				
Location Code	0516001	Birim North District - New Abirem				
Compensation of employees [GFS]						549,490
Objective	000000	Compensation of Employees				549,490
Program	91001	Management and Administration				549,490
Sub-Program	91001001	SP1.1: General Administration				549,490
Operation	000000		0.0	0.0	0.0	549,490
Child Education Grant (Foreign Mission)						521,599
2111102 Monthly Paid and Casual Labour						206,599
2111238 Overtime Allowance						5,000
2111241 Per Diem and Inconvenience Allowance						10,000
2111243 Transfer Grants						250,000
2111248 Special Allowance/Honorarium						50,000
Imputed Social Contributions [GFS]						27,891
2121001 13 Percent SSF Contribution						27,891
Use of goods and services						3,017,675
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				3,017,675
Program	91001	Management and Administration				3,017,675
Sub-Program	91001001	SP1.1: General Administration				2,236,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				710,600
Vehicle Registration						710,600
2210103 Refreshment Items						20,000
2210201 Electricity charges						20,000
2210202 Water						10,000
2210204 Postal Charges						5,000
2210404 Hotel Accommodations						25,000
2210502 Maintenance and Repairs - Official Vehicles						90,000
2210503 Fuel and Lubricants - Official Vehicles						192,600
2210505 Running Cost - Official Vehicles						20,000
2210509 Other Travel and Transportation						60,000
2210510 Other Night Allowances						10,000
2210512 Mileage Allowance						7,000
2210605 Maintenance of Machinery and Plant						35,000
2210606 Maintenance of General Equipment						35,000
2210622 Maintenance of Computer Software						20,000
2210623 Maintenance of Office Equipment						26,000
2210708 Refreshments						35,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210710 Staff Development						20,000
2211304 Insurance of Vehicles						40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				70,000
Vehicle Registration						70,000
2210101 Printed Material and Stationery						30,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210111 Other Office Materials and Consumables						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	58,550
		Vehicle Registration				58,550
	2210203	Telecommunications				20,000
	2210706	Library and Subscription				10,000
	2210711	Public Education and Sensitization				28,550
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
	2210505	Running Cost - Official Vehicles				20,000
	2210510	Other Night Allowances				5,000
	2210708	Refreshments				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	440,000
		Vehicle Registration				440,000
	2210602	Repairs of Residential Buildings				150,000
	2210603	Repairs of Office Buildings				190,000
	2210623	Maintenance of Office Equipment				100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	45,200
		Vehicle Registration				45,200
	2210116	Chemicals and Consumables				25,200
	2210119	Household Items				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	32,000
		Vehicle Registration				32,000
	2210103	Refreshment Items				10,000
	2210113	Feeding Cost				12,000
	2210404	Hotel Accommodations				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	672,000
		Vehicle Registration				672,000
	2210113	Feeding Cost				222,000
	2210708	Refreshments				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				350,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210114	Rations				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	133,000
		Vehicle Registration				133,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210708	Refreshments				18,000
	2210709	Seminars/Conferences/Workshops - Domestic				75,000
	2210711	Public Education and Sensitization				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				398,325
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	398,325
		Vehicle Registration				398,325
	2210101	Printed Material and Stationery				50,000
	2210505	Running Cost - Official Vehicles				30,000
	2210509	Other Travel and Transportation				30,000
	2210510	Other Night Allowances				10,000
	2210511	Local Travel Cost				40,000
	2210708	Refreshments				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				178,325
	2210711	Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001004	SP1.4: Legislative Oversight				383,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	383,000
Vehicle Registration						383,000
2210113 Feeding Cost						83,000
2210509 Other Travel and Transportation						20,000
2210708 Refreshments						50,000
2210709 Seminars/Conferences/Workshops - Domestic						130,000
2210904 Substructure Allowances						100,000
Social benefits [GFS]						40,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Employer Social Benefits in Cash						40,000
2731101 Workman Compensation						10,000
2731102 Staff Welfare Expenses						20,000
2731103 Refund of Medical Expenses						10,000
Other expense						106,778
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				106,778
Program	91001	Management and Administration				106,778
Sub-Program	91001001	SP1.1: General Administration				46,778
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000
Dividend Paid By SOEs						21,000
2821007 Court Expenses						8,000
2821008 Awards and Rewards						13,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821009 Donations						15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,778
Dividend Paid By SOEs						10,778
2821009 Donations						10,778
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
Non Financial Assets						1,270,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,270,000
Program	91001	Management and Administration				1,270,000
Sub-Program	91001001	SP1.1: General Administration				1,270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,270,000
WIP - Laboratories						1,270,000

2026

Amount (GH¢)

Use of goods and services	571,447
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Vehicle Registration	571,447
2210108 Construction Material	250,000
2210116 Chemicals and Consumables	150,000
2210119 Household Items	171,447

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern								
Location Code	0516001	Birim North District - New Abirem								
Use of goods and services										1,386,832
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								1,386,832
Program	91001	Management and Administration								1,386,832
Sub-Program	91001001	SP1.1: General Administration								1,206,832
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								455,000
Vehicle Registration										455,000
2210502 Maintenance and Repairs - Official Vehicles										100,000
2210505 Running Cost - Official Vehicles										100,000
2210511 Local Travel Cost										35,000
2210605 Maintenance of Machinery and Plant										20,000
2211304 Insurance of Vehicles										200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								50,000
Vehicle Registration										50,000
2210101 Printed Material and Stationery										50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								150,000
Vehicle Registration										150,000
2210113 Feeding Cost										20,000
2210503 Fuel and Lubricants - Official Vehicles										50,000
2210505 Running Cost - Official Vehicles										20,000
2210510 Other Night Allowances										20,000
2210708 Refreshments										40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								360,000
Vehicle Registration										360,000
2210602 Repairs of Residential Buildings										100,000
2210603 Repairs of Office Buildings										160,000
2210623 Maintenance of Office Equipment										100,000
Operation	910805	910805 - Administrative and technical meetings								60,000
Vehicle Registration										60,000
2210113 Feeding Cost										10,000
2210708 Refreshments										10,000
2210709 Seminars/Conferences/Workshops - Domestic										40,000
Operation	910806	910806 - Security management								90,000
Vehicle Registration										90,000
2210114 Rations										90,000
Operation	910808	910808 - Local and international affiliations								41,832
Vehicle Registration										41,832
2210503 Fuel and Lubricants - Official Vehicles										20,000
2210709 Seminars/Conferences/Workshops - Domestic										21,832
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
	2210101	Printed Material and Stationery				20,000
	2210509	Other Travel and Transportation				5,000
	2210511	Local Travel Cost				10,000
	2210708	Refreshments				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				120,000
	2210711	Public Education and Sensitization				5,000
Other expense						45,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
	2821010	Contributions				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
	2821010	Contributions				15,000
Non Financial Assets						670,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				670,000
Program	91001	Management and Administration				670,000
Sub-Program	91001001	SP1.1: General Administration				670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	670,000
WIP - Laboratories						670,000
	3112211	Office Equipment				120,000
	3113108	Furniture and Fittings				550,000
Total Cost Centre						14,373,557

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								337,000			
Organisation	1540200001	Birim North District - New Abirem Finance Eastern											
Location Code	0516001	Birim North District - New Abirem											
										Use of goods and services			
										337,000			
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								337,000			
Program	91001	Management and Administration								337,000			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								337,000			
Operation	911301	911301 - Treasury and accounting activities								1.0	1.0	1.0	50,000
Vehicle Registration													50,000
2210101 Printed Material and Stationery													10,000
2210122 Value Books													20,000
2210511 Local Travel Cost													10,000
2211101 Bank Charges													10,000
Operation	911302	911302 - Internal audit operations								1.0	1.0	1.0	150,000
Vehicle Registration													150,000
2210503 Fuel and Lubricants - Official Vehicles													20,000
2210511 Local Travel Cost													20,000
2210708 Refreshments													20,000
2210709 Seminars/Conferences/Workshops - Domestic													50,000
2210711 Public Education and Sensitization													20,000
2211201 Field Operations													20,000
Operation	911303	911303 - Revenue collection and management								1.0	1.0	1.0	137,000
Vehicle Registration													137,000
2210503 Fuel and Lubricants - Official Vehicles													20,000
2210711 Public Education and Sensitization													30,000
2210804 Contract appointments													52,000
2210806 Local Consultants Commission (Individuals)													35,000
										Total Cost Centre			337,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70911	Pre-primary education								1,810,837			
Organisation	1540302001	Birim North District - New Abirem Education, Youth and Sports Education Kindergarten Eastern											
Location Code	0516001	Birim North District - New Abirem											
										Non Financial Assets			
										1,810,837			
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								1,810,837			
Program	91006	Social Services Delivery								1,810,837			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								1,810,837			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,810,837
WIP - Laboratories										1,810,837			
3111205 School Buildings										1,360,924			
3113108 Furniture and Fittings										449,913			
Total Cost Centre										1,810,837			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	40,000
Function Code	70912	Primary education			
Organisation	1540302002	Birim North District - New Abirem Education, Youth and Sports Education Primary Eastern			
Location Code	0516001	Birim North District - New Abirem			

					Use of goods and services	40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000

Vehicle Registration						40,000
2210709	Seminars/Conferences/Workshops - Domestic					35,000
2210711	Public Education and Sensitization					5,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	450,000
Function Code	70912	Primary education			
Organisation	1540302002	Birim North District - New Abirem Education, Youth and Sports Education Primary Eastern			
Location Code	0516001	Birim North District - New Abirem			

					Other expense	450,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				450,000
Program	91006	Social Services Delivery				450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				450,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	450,000

Dividend Paid By SOEs						450,000
2821009	Donations					200,000
2821019	Scholarship and Bursaries					250,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70912	Primary education								3,327,663			
Organisation	1540302002	Birim North District - New Abirem Education, Youth and Sports Education Primary Eastern											
Location Code	0516001	Birim North District - New Abirem											
										Non Financial Assets			
										3,327,663			
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								3,327,663			
Program	91006	Social Services Delivery								3,327,663			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								3,327,663			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,327,663
WIP - Laboratories										3,327,663			
3111205 School Buildings										1,954,381			
3113108 Furniture and Fittings										1,373,282			
Total Cost Centre										3,817,663			

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		605,000
Function Code	70921	Lower-secondary education										
Organisation	1540302003	Birim North District - New Abirem Education, Youth and Sports Education Junior High Eastern										
Location Code	0516001	Birim North District - New Abirem										
										Use of goods and services		105,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										105,000
Program	91006	Social Services Delivery										105,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										105,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0	1.0	1.0			105,000
Vehicle Registration												105,000
2210902 Official Celebrations												105,000
										Non Financial Assets		500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										500,000
Program	91006	Social Services Delivery										500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0			500,000
WIP - Laboratories												500,000
3111205 School Buildings												500,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		2,340,749
Function Code	70921	Lower-secondary education										
Organisation	1540302003	Birim North District - New Abirem Education, Youth and Sports Education Junior High Eastern										
Location Code	0516001	Birim North District - New Abirem										
										Non Financial Assets		2,340,749
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										2,340,749
Program	91006	Social Services Delivery										2,340,749
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										2,340,749
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0			2,340,749
WIP - Laboratories												2,340,749
3111205 School Buildings												1,360,924
3113108 Furniture and Fittings												979,825
										Total Cost Centre		2,945,749

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						
Function Code	70721	General Medical services (IS)					
Organisation	1540401001	Birim North District - New Abirem Health Office of District Medical Officer of Health Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							89,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					89,000
Program	91006	Social Services Delivery					89,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					89,000
Operation	910502	910502 - Clinical services					35,000
Vehicle Registration							35,000
	2210104	Medical Supplies					30,000
	2210711	Public Education and Sensitization					5,000
Operation	910503	910503 - Public Health services					54,000
Vehicle Registration							54,000
	2210503	Fuel and Lubricants - Official Vehicles					25,000
	2210711	Public Education and Sensitization					29,000
Other expense							5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services					5,000
Dividend Paid By SOEs							5,000
	2821010	Contributions					5,000
Non Financial Assets							500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					500,000
WIP - Laboratories							500,000
	3111207	Health Centres					500,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70721	General Medical services (IS)								3,394,327			
Organisation	1540401001	Birim North District - New Abirem Health Office of District Medical Officer of Health Eastern											
Location Code	0516001	Birim North District - New Abirem											
										Non Financial Assets			
										3,394,327			
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								3,394,327			
Program	91006	Social Services Delivery								3,394,327			
Sub-Program	91006002	SP2.2 Public Health Services and Management								3,394,327			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,394,327
WIP - Laboratories										3,394,327			
3111103 Bungalows/Flats										276,980			
3111207 Health Centres										3,117,347			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70721	General Medical services (IS)								3,710,497			
Organisation	1540401001	Birim North District - New Abirem Health Office of District Medical Officer of Health Eastern											
Location Code	0516001	Birim North District - New Abirem											
										Non Financial Assets			
										3,710,497			
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								3,710,497			
Program	91006	Social Services Delivery								3,710,497			
Sub-Program	91006002	SP2.2 Public Health Services and Management								3,710,497			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,710,497
WIP - Laboratories										3,710,497			
3111207 Health Centres										3,710,497			
										Total Cost Centre			
										7,698,824			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	1,210,504
Function Code	70740	Public health services		
Organisation	1540402001	Birim North District - New Abirem Health Environmental Health Unit Eastern		
Location Code	0516001	Birim North District - New Abirem		

Compensation of employees [GFS]				1,210,504
Objective	000000	Compensation of Employees		1,210,504
Program	91006	Social Services Delivery		1,210,504
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,210,504
Operation	000000		0.0 0.0 0.0	1,210,504

Child Education Grant (Foreign Mission)

2111001 Established Post

1,210,504

1,210,504

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	360,000
Function Code	70740	Public health services		
Organisation	1540402001	Birim North District - New Abirem Health Environmental Health Unit Eastern		
Location Code	0516001	Birim North District - New Abirem		

Use of goods and services				60,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Vehicle Registration

2210505 Running Cost - Official Vehicles

2210511 Local Travel Cost

2210708 Refreshments

2210709 Seminars/Conferences/Workshops - Domestic

2210711 Public Education and Sensitization

60,000

15,000

5,000

20,000

10,000

10,000

Non Financial Assets				300,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

WIP - Laboratories

3112105 Motor Bike, bicycles etc

300,000

300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
Function Code	70740	Public health services						
Organisation	1540402001	Birim North District - New Abirem Health Environmental Health Unit Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							1,673,156	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,673,156	
Program	91006	Social Services Delivery					1,673,156	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,673,156	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	286,346
Vehicle Registration							286,346	
2210711 Public Education and Sensitization							50,000	
2210902 Official Celebrations							143,173	
2211201 Field Operations							93,173	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	1,022,996
Vehicle Registration							1,022,996	
2210301 Cleaning Materials							183,173	
2210302 Contract Cleaning Service Charges							839,823	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	363,813
Vehicle Registration							363,813	
2210116 Chemicals and Consumables							70,640	
2210205 Sanitation Charges							200,000	
2210711 Public Education and Sensitization							93,173	
Other expense							313,836	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					313,836	
Program	91006	Social Services Delivery					313,836	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					313,836	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	73,173
Dividend Paid By SOEs							73,173	
2821010 Contributions							73,173	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	240,663
Dividend Paid By SOEs							240,663	
2821017 Refuse Lifting Expenses							240,663	
Non Financial Assets							440,663	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					440,663	
Program	91006	Social Services Delivery					440,663	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					440,663	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	440,663
WIP - Laboratories							440,663	
3111319 Containers / Bins							440,663	

2026

	Total Cost Centre	3,998,160
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70421	Agriculture cs			
Organisation	1540600001	Birim North District - New Abirem_Agriculture Eastern			
Location Code	0516001	Birim North District - New Abirem			
Compensation of employees [GFS]					1,502,813
Objective	000000	Compensation of Employees			1,502,813
Program	91008	Economic Development			1,502,813
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,502,813
Operation	000000				1,502,813
Child Education Grant (Foreign Mission)					1,502,813
2111001 Established Post					1,502,813
Use of goods and services					12,845
Objective	160802	160802 - 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			12,845
Vehicle Registration					12,845
2210109 Spare Parts					2,500
2210201 Electricity charges					1,000
2210502 Maintenance and Repairs - Official Vehicles					2,000
2210503 Fuel and Lubricants - Official Vehicles					2,845
2210511 Local Travel Cost					2,500
2210708 Refreshments					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				311,666
Function Code	70421	Agriculture cs				
Organisation	1540600001	Birim North District - New Abirem Agriculture Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						311,666
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				311,666
Program	91008	Economic Development				311,666
Sub-Program	91008002	SP4.2 Agricultural Services and Management				311,666
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				33,500
Vehicle Registration						33,500
2210101 Printed Material and Stationery						5,000
2210201 Electricity charges						2,500
2210404 Hotel Accommodations						1,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services				48,166
Vehicle Registration						48,166
2210503 Fuel and Lubricants - Official Vehicles						6,166
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210710 Staff Development						2,000
2210711 Public Education and Sensitization						20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				35,000
Vehicle Registration						35,000
2210116 Chemicals and Consumables						20,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				75,000
Vehicle Registration						75,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				20,000
Vehicle Registration						20,000
2210116 Chemicals and Consumables						10,000
2210120 Purchase of Petty Tools/Implements						10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70421	Agriculture cs			
Organisation	1540600001	Birim North District - New Abirem_Agriculture Eastern			
Location Code	0516001	Birim North District - New Abirem			
Use of goods and services					104,069
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			
Program	91008	Economic Development			
Sub-Program	91008002	SP4.2 Agricultural Services and Management			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			
Vehicle Registration					104,069
2210101 Printed Material and Stationery					9,069
2210102 Office Facilities, Supplies and Accessories					10,000
2210109 Spare Parts					10,000
2210201 Electricity charges					10,000
2210502 Maintenance and Repairs - Official Vehicles					15,000
2210503 Fuel and Lubricants - Official Vehicles					25,000
2210708 Refreshments					5,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000
Total Cost Centre					1,931,393

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	272,159
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1540701001	Birim North District - New Abirem Physical Planning Office of Departmental Head Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]						264,431	
Objective	000000	Compensation of Employees					264,431
Program	91007	Infrastructure Delivery and Management					264,431
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					264,431
Operation	000000		0.0	0.0	0.0		264,431
Child Education Grant (Foreign Mission)						264,431	
2111001 Established Post						264,431	
Use of goods and services						7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,500	
2211201 Field Operations						1,500	
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	2,728
Vehicle Registration						2,728	
2210509 Other Travel and Transportation						2,728	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								155,200
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1540701001	Birim North District - New Abirem Physical Planning Office of Departmental Head Eastern								
Location Code	0516001	Birim North District - New Abirem								
Use of goods and services										135,200
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								135,200
Program	91007	Infrastructure Delivery and Management								135,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								135,200
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	135,200	
Vehicle Registration										135,200
2210101 Printed Material and Stationery										10,000
2210511 Local Travel Cost										5,000
2210709 Seminars/Conferences/Workshops - Domestic										40,200
2210908 Property Valuation Expenses										55,000
2211201 Field Operations										25,000
Non Financial Assets										20,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								20,000
Program	91007	Infrastructure Delivery and Management								20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	20,000	
WIP - Laboratories										20,000
3113103 Landscaping and Gardening										20,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1540701001	Birim North District - New Abirem Physical Planning Office of Departmental Head Eastern			
Location Code	0516001	Birim North District - New Abirem			
Use of goods and services					98,761
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			98,761
Program	91007	Infrastructure Delivery and Management			98,761
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			98,761
Operation	911002	911002 - Land use and Spatial planning			98,761
Vehicle Registration					98,761
2210101 Printed Material and Stationery					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
2210509 Other Travel and Transportation					10,000
2210510 Other Night Allowances					8,761
2210708 Refreshments					10,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000
2211201 Field Operations					20,000
Other expense					150,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			150,000
Program	91007	Infrastructure Delivery and Management			150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			150,000
Operation	911003	911003 - Street Naming and Property Addressing System			150,000
Dividend Paid By SOEs					150,000
2821018 Civic Numbering/Street Naming					150,000
Total Cost Centre					676,120

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
Function Code	70620	Community Development						
Organisation	1540801001	Birim North District - New Abirem Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0516001	Birim North District - New Abirem						
Compensation of employees [GFS]					877,956			
Objective	000000	Compensation of Employees			877,956			
Program	91006	Social Services Delivery			877,956			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			877,956			
Operation	000000		0.0	0.0	0.0	877,956		
Child Education Grant (Foreign Mission)					877,956			
2111001 Established Post					877,956			
Use of goods and services					15,222			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222			
Program	91006	Social Services Delivery			15,222			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222			
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,222
Vehicle Registration					4,222			
2210709 Seminars/Conferences/Workshops - Domestic					4,222			
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	4,000
Vehicle Registration					4,000			
2210509 Other Travel and Transportation					2,000			
2210511 Local Travel Cost					2,000			
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	7,000
Vehicle Registration					7,000			
2210711 Public Education and Sensitization					7,000			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	21,000
Function Code	70620	Community Development									
Organisation	1540801001	Birim North District - New Abirem Social Welfare & Community Development Office of Departmental Head Eastern									
Location Code	0516001	Birim North District - New Abirem									
Use of goods and services										21,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures									21,000
Program	91006	Social Services Delivery									21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									21,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0 1.0 1.0	5,000
Vehicle Registration										5,000	
2210711 Public Education and Sensitization										2,000	
2210902 Official Celebrations										3,000	
Operation	910601	910601 - Social intervention programmes								1.0 1.0 1.0	8,000
Vehicle Registration										8,000	
2210101 Printed Material and Stationery										5,000	
2210511 Local Travel Cost										3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming								1.0 1.0 1.0	8,000
Vehicle Registration										8,000	
2210709 Seminars/Conferences/Workshops - Domestic										5,000	
2210711 Public Education and Sensitization										3,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	112,237
Function Code	70620	Community Development									
Organisation	1540801001	Birim North District - New Abirem Social Welfare & Community Development Office of Departmental Head Eastern									
Location Code	0516001	Birim North District - New Abirem									
Use of goods and services										112,237	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures									112,237
Program	91006	Social Services Delivery									112,237
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									112,237
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0 1.0 1.0	112,237
Vehicle Registration										112,237	
2210503 Fuel and Lubricants - Official Vehicles										25,000	
2210511 Local Travel Cost										15,000	
2210708 Refreshments										22,237	
2210709 Seminars/Conferences/Workshops - Domestic										50,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12607									Total By Fund Source			
Function Code	70620	Community Development								673,422			
Organisation	1540801001	Birim North District - New Abirem Social Welfare & Community Development Office of Departmental Head Eastern											
Location Code	0516001	Birim North District - New Abirem											
										Use of goods and services			
										458,737			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								458,737			
Program	91006	Social Services Delivery								458,737			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								458,737			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	458,737
Vehicle Registration										458,737			
2210110 Specialised Stock										31,013			
2210119 Household Items										270,711			
2210503 Fuel and Lubricants - Official Vehicles										16,671			
2210509 Other Travel and Transportation										14,342			
2210510 Other Night Allowances										10,000			
2210511 Local Travel Cost										30,000			
2210708 Refreshments										38,000			
2210709 Seminars/Conferences/Workshops - Domestic										48,000			
										Social benefits [GFS]			
										70,000			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								70,000			
Program	91006	Social Services Delivery								70,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								70,000			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	70,000
Employer Social Benefits in Cash										70,000			
2731103 Refund of Medical Expenses										70,000			
										Other expense			
										144,684			
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								144,684			
Program	91006	Social Services Delivery								144,684			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								144,684			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	144,684
Dividend Paid By SOEs										144,684			
2821009 Donations										77,342			
2821011 Tuition Fees										67,342			
										Total Cost Centre			
										1,699,836			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								29,450
Function Code	70560	Environmental protection n.e.c								
Organisation	1540900001	Birim North District - New Abirem Natural Resource Conservation Eastern								
Location Code	0516001	Birim North District - New Abirem								
Use of goods and services										29,450
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests								29,450
Program	91009	Environmental and Sanitation Management								29,450
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management								29,450
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0	1.0	1.0	29,450	
Vehicle Registration										29,450
2210503 Fuel and Lubricants - Official Vehicles										16,000
2211201 Field Operations										13,450
Total Cost Centre										29,450

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70610	Housing development				
Organisation	1541001001	Birim North District - New Abirem Works Office of Departmental Head Eastern				
Location Code	0516001	Birim North District - New Abirem				
Compensation of employees [GFS]					817,738	
Objective	000000	Compensation of Employees			817,738	
Program	91007	Infrastructure Delivery and Management			817,738	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			817,738	
Operation	000000		0.0	0.0	0.0	817,738
Child Education Grant (Foreign Mission)					817,738	
2111001 Established Post					817,738	
Use of goods and services					10,262	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	6,762
Vehicle Registration					6,762	
2210102 Office Facilities, Supplies and Accessories					3,500	
2210505 Running Cost - Official Vehicles					3,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	3,500
Vehicle Registration					3,500	
2210503 Fuel and Lubricants - Official Vehicles					1,500	
2211201 Field Operations					2,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		1,538,739
Function Code	70610	Housing development										
Organisation	1541001001	Birim North District - New Abirem Works Office of Departmental Head Eastern										
Location Code	0516001	Birim North District - New Abirem										
										Use of goods and services		447,611
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs										447,611
Program	91007	Infrastructure Delivery and Management										447,611
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										447,611
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	197,611	
Vehicle Registration										197,611		
2210602 Repairs of Residential Buildings										50,000		
2210603 Repairs of Office Buildings										50,000		
2210606 Maintenance of General Equipment										47,611		
2210617 Street Lights/Traffic Lights										50,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	250,000	
Vehicle Registration										250,000		
2210108 Construction Material										150,000		
2210503 Fuel and Lubricants - Official Vehicles										70,000		
2210510 Other Night Allowances										30,000		
										Non Financial Assets		1,091,128
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs										1,091,128
Program	91007	Infrastructure Delivery and Management										1,091,128
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										1,091,128
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	1,091,128	
WIP - Laboratories										1,091,128		
3111304 Markets										391,128		
3111308 Feeder Roads										200,000		
3113101 Electrical Networks										500,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					4,480,095	
Organisation	1541001001	Birim North District - New Abirem Works Office of Departmental Head Eastern						
Location Code	0516001	Birim North District - New Abirem						
Non Financial Assets							4,480,095	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					4,480,095	
Program	91007	Infrastructure Delivery and Management					4,480,095	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,480,095	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,164,708
WIP - Laboratories							4,164,708	
3111304 Markets							2,090,847	
3113110 Water Systems							2,073,860	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	315,387
WIP - Laboratories							315,387	
3113162 WIP - Water Systems							315,387	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					5,153,193	
Organisation	1541001001	Birim North District - New Abirem Works Office of Departmental Head Eastern						
Location Code	0516001	Birim North District - New Abirem						
Non Financial Assets							5,153,193	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					5,153,193	
Program	91007	Infrastructure Delivery and Management					5,153,193	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,153,193	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,153,193
WIP - Laboratories							5,153,193	
3111304 Markets							5,153,193	
							Total Cost Centre	
							12,000,026	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	Total By Fund Source					838,957
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1541101001	Birim North District - New Abirem Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							177,000
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification					177,000
Program	91008	Economic Development					177,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					177,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0 1.0 1.0	90,000
Vehicle Registration							90,000
2210119 Household Items							30,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
2210711 Public Education and Sensitization							15,000
Operation	910203	910203 - Development and promotion of Tourism potentials				1.0 1.0 1.0	20,000
Vehicle Registration							20,000
2210108 Construction Material							20,000
Operation	910207	910207 - SOCO - Local Economic Development				1.0 1.0 1.0	67,000
Vehicle Registration							67,000
2210101 Printed Material and Stationery							5,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local Travel Cost							17,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							661,957
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification					661,957
Program	91008	Economic Development					661,957
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					661,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	661,957
WIP - Laboratories							661,957
3111107 Hostels							626,000
3111399 Other Structures Control Code							35,957

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1541101001	Birim North District - New Abirem Trade, Industry and Tourism Office of Departmental Head Eastern			
Location Code	0516001	Birim North District - New Abirem			
Non Financial Assets					5,752,943
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification			
					5,752,943
Program	91008	Economic Development			
					5,752,943
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			
					5,752,943
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			
		1.0	1.0	1.0	5,752,943
WIP - Laboratories					5,752,943
3111304 Markets					5,752,943
Total Cost Centre					6,591,900

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				
Function Code	70360	Public order and safety n.e.c			
Organisation	1541500001	Birim North District - New Abirem Disaster Prevention Eastern			
Location Code	0516001	Birim North District - New Abirem			
Use of goods and services					18,200
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			18,200
Program	91009	Environmental and Sanitation Management			18,200
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			18,200
Operation	910701	910701 - Disaster management			18,200
Vehicle Registration					18,200
2210101 Printed Material and Stationery					2,000
2210503 Fuel and Lubricants - Official Vehicles					6,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
2210711 Public Education and Sensitization					4,200
2210902 Official Celebrations					2,000
2211201 Field Operations					2,000
Total Cost Centre					18,200

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	71090	Social protection n.e.c.				232,804	
Organisation	1541700001	Birim North District - New Abirem Birth and Death Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]						232,804	
Objective	000000	Compensation of Employees				232,804	
Program	91006	Social Services Delivery				232,804	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				232,804	
Operation	000000					0.0	0.0
						0.0	232,804
Child Education Grant (Foreign Mission)						232,804	
2111001 Established Post						232,804	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	71090	Social protection n.e.c.				10,000	
Organisation	1541700001	Birim North District - New Abirem Birth and Death Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						10,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				10,000	
Program	91006	Social Services Delivery				10,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				10,000	
Operation	910111	910111 - DATA COLLECTION				1.0	1.0
						1.0	10,000
Vehicle Registration						10,000	
2210510 Other Night Allowances						2,000	
2210511 Local Travel Cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
2210711 Public Education and Sensitization						3,000	
Total Cost Centre						242,804	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	5,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1541801001	Birim North District - New Abirem Human Resource Human Resource Human Resource Management Eastern		
Location Code	0516001	Birim North District - New Abirem		

Use of goods and services					5,074
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	911801	911801 - Personnel and Staff Management			5,074
		1.0	1.0	1.0	

Vehicle Registration					5,074
2210101	Printed Material and Stationery				500
2210203	Telecommunications				1,500
2210509	Other Travel and Transportation				1,000
2210511	Local Travel Cost				2,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	62,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1541801001	Birim North District - New Abirem Human Resource Human Resource Human Resource Management Eastern		
Location Code	0516001	Birim North District - New Abirem		

					Use of goods and services	62,500
Objective	640101	640101 - Improve human capital development and management				62,500
Program	91001	Management and Administration				62,500
Sub-Program	91001005	SP1.5: Human Resource Management				62,500
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	10,000

Vehicle Registration					10,000
2210203	Telecommunications				5,000
2210511	Local Travel Cost				5,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	22,500
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Vehicle Registration						22,500
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						17,500
Operation	911804	911804 - Recruitment and career progression management				30,000
		1.0	1.0	1.0		

Vehicle Registration					30,000
2210101	Printed Material and Stationery				5,000
2210708	Refreshments				5,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								150,000			
Organisation	1541801001	Birim North District - New Abirem Human Resource Human Resource Human Resource Management Eastern											
Location Code	0516001	Birim North District - New Abirem											
										Use of goods and services			
										150,000			
Objective	640101	640101 - Improve human capital development and management								150,000			
Program	91001	Management and Administration								150,000			
Sub-Program	91001005	SP1.5: Human Resource Management								150,000			
Operation	911803	911803 - Staff Training and skills development								1.0	1.0	1.0	150,000
Vehicle Registration										150,000			
2210101 Printed Material and Stationery										5,000			
2210203 Telecommunications										5,000			
2210511 Local Travel Cost										10,000			
2210708 Refreshments										40,000			
2210709 Seminars/Conferences/Workshops - Domestic										90,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								289,864			
Organisation	1541801001	Birim North District - New Abirem Human Resource Human Resource Human Resource Management Eastern											
Location Code	0516001	Birim North District - New Abirem											
										Use of goods and services			
										289,864			
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	911803	911803 - Staff Training and skills development								1.0	1.0	1.0	289,864
Vehicle Registration										289,864			
2210710 Staff Development										289,864			
										Total Cost Centre			
										507,438			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	5,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern		
Location Code	0516001	Birim North District - New Abirem		

Use of goods and services				5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,074

Vehicle Registration				2,074
2211201 Field Operations				2,074
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	1,500

Vehicle Registration				1,500
2210511 Local Travel Cost				1,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,500

Vehicle Registration				1,500
2210203 Telecommunications				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	17,312
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern		
Location Code	0516001	Birim North District - New Abirem		

Use of goods and services				17,312
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		17,312
Program	91001	Management and Administration		17,312
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		17,312
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	17,312

Vehicle Registration				17,312
2210203 Telecommunications				5,000
2210509 Other Travel and Transportation				2,312
2210511 Local Travel Cost				5,000
2211201 Field Operations				5,000

Total Cost Centre 22,386

Total Vote 58,701,343

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	46,614,634	46,544,634	47,030,280
Consolidated Fund	9,507,621	9,507,621	9,602,697
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	5,171,183	5,171,183	5,222,895
16_Peace, Justice, and Strong Institutions	592,800	592,800	598,728
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	3,710,497	3,710,497	3,747,602
4_ Quality Education	0	0	0
DACF	27,796,036	27,796,036	28,073,996
1_No Poverty	785,659	785,659	793,515
11_Sustainable Cities and Communities	4,728,856	4,728,856	4,776,144
16_Peace, Justice, and Strong Institutions	2,673,279	2,673,279	2,700,012
2_Zero Hunger	104,069	104,069	105,109
3_Good Health and Well-Being	3,394,327	3,394,327	3,428,270
4_ Quality Education	7,929,249	7,929,249	8,008,542
6_Clean Water and Sanitation	2,427,655	2,427,655	2,451,932
9_Industry, Innovation, and Infrastructure	5,752,943	5,752,943	5,810,472
Retained Internally Generated	9,310,977	9,240,977	9,353,587
1_No Poverty	21,000	21,000	21,210
11_Sustainable Cities and Communities	1,693,939	1,693,939	1,710,879
13_Climate Action	18,200	18,200	18,382
15_Life On Land	29,450	29,450	29,745
16_Peace, Justice, and Strong Institutions	4,444,453	4,424,453	4,488,898
17_Partnerships for the Goals	354,312	354,312	357,855
2_Zero Hunger	311,666	261,666	264,282
3_Good Health and Well-Being	594,000	594,000	599,940
4_ Quality Education	645,000	645,000	651,450
6_Clean Water and Sanitation	360,000	360,000	363,600
9_Industry, Innovation, and Infrastructure	838,957	838,957	847,347
Grand Total	0	0	0
	46,614,634	46,544,634	47,030,280

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	47,149,963	47,075,242	47,570,963
	27,891	28,170	28,170
	27,891	28,170	28,170
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,383,776	1,383,776	1,397,613
	19,607	19,607	19,803
	805,100	805,100	813,151
	559,069	559,069	564,659
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	120,000	120,000	121,200
	70,000	70,000	70,700
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	170,787	150,787	172,495
	58,550	38,550	59,136
	112,237	112,237	113,359
910107 - OFFICIAL / NATIONAL CELEBRATIONS	210,000	210,000	212,100
	210,000	210,000	212,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	185,000	185,000	186,850
	35,000	35,000	35,350
	150,000	150,000	151,500
910111 - DATA COLLECTION	12,074	12,074	12,195
	2,074	2,074	2,095
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	29,450	29,450	29,745
	29,450	29,450	29,745
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,108,666	35,108,666	35,459,752
	0	0	0
	4,343,086	4,343,086	4,386,517
	21,901,890	21,901,890	22,120,909
	8,863,690	8,863,690	8,952,327
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,312,998	1,312,998	1,326,128
	637,611	637,611	643,987
	675,387	675,387	682,141
910201 - Promotion of Small, Medium and Large scale enterprises	90,000	90,000	90,900
	90,000	90,000	90,900
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910207 - SOCO - Local Economic Development	67,000	67,000	67,670
	67,000	67,000	67,670

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>
910301 - Extension Services	48,166	48,166	48,647
	48,166	48,166	48,647
910302 - Surveillance and Management of Diseases and Pests	35,000	35,000	35,350
	35,000	35,000	35,350
910304 - Agricultural Research and Demonstration Farms	75,000	25,000	25,250
	75,000	25,000	25,250
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	490,000	490,000	494,900
	40,000	40,000	40,400
	450,000	450,000	454,500
910502 - Clinical services	35,000	35,000	35,350
	35,000	35,000	35,350
910503 - Public Health services	59,000	59,000	59,590
	59,000	59,000	59,590
910601 - Social intervention programmes	681,422	681,422	688,236
	8,000	8,000	8,080
	673,422	673,422	680,156
910602 - Gender empowerment and mainstreaming	12,222	12,222	12,344
	4,222	4,222	4,264
	8,000	8,000	8,080
910603 - Community mobilization	4,000	4,000	4,040
	4,000	4,000	4,040
910605 - Combating domestic violence and human trafficking	7,000	7,000	7,070
	7,000	7,000	7,070
910701 - Disaster management	18,200	18,200	18,382
	18,200	18,200	18,382
910801 - Procurement management	616,647	616,647	622,814
	45,200	45,200	45,652
	571,447	571,447	577,162
910803 - Protocol services	47,000	47,000	47,470
	47,000	47,000	47,470
910804 - Legislative enactment and oversight	975,800	975,800	985,558
	592,800	592,800	598,728
	383,000	383,000	386,830
910805 - Administrative and technical meetings	732,000	732,000	739,320
	672,000	672,000	678,720
	60,000	60,000	60,600

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>
910806 - Security management	130,000	130,000	131,300
	40,000	40,000	40,400
	90,000	90,000	90,900
910807 - Support to traditional authorities	10,778	10,778	10,886
	10,778	10,778	10,886
910808 - Local and international affiliations	71,832	71,832	72,550
	71,832	71,832	72,550
910809 - Citizen participation in local governance	133,000	133,000	134,330
	133,000	133,000	134,330
910810 - Plan and budget preparation	653,325	653,325	659,858
	458,325	458,325	462,908
	195,000	195,000	196,950
910901 - Environmental sanitation Management	419,519	419,519	423,714
	60,000	60,000	60,600
	359,519	359,519	363,114
910902 - Solid waste management	1,263,659	1,263,659	1,276,296
	1,263,659	1,263,659	1,276,296
910903 - Liquid waste management	363,813	363,813	367,452
	363,813	363,813	367,452
911002 - Land use and Spatial planning	238,961	238,961	241,351
	5,000	5,000	5,050
	135,200	135,200	136,552
	98,761	98,761	99,749
911003 - Street Naming and Property Addressing System	152,728	152,728	154,255
	2,728	2,728	2,755
	150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development	253,500	253,500	256,035
	3,500	3,500	3,535
	250,000	250,000	252,500
911301 - Treasury and accounting activities	50,000	50,000	50,500
	50,000	50,000	50,500
911302 - Internal audit operations	150,000	150,000	151,500
	150,000	150,000	151,500
911303 - Revenue collection and management	137,000	137,000	138,370
	137,000	137,000	138,370
911701 - Data and information dissemination	1,500	1,500	1,515
	1,500	1,500	1,515

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data				18,812	18,812	19,000
				1,500	1,500	1,515
				17,312	17,312	17,485
911801 - Personnel and Staff Management				15,074	15,074	15,225
				5,074	5,074	5,125
				10,000	10,000	10,100
911803 - Staff Training and skills development				462,364	457,364	466,988
				22,500	17,500	22,725
				150,000	150,000	151,500
				289,864	289,864	292,763
911804 - Recruitment and career progression management				30,000	30,000	30,300
				30,000	30,000	30,300
<i>Grand Total</i>				<i>0</i>	<i>0</i>	<i>0</i>
				47,149,963	47,075,242	47,570,963

Expenditure Summary by Classification of Function of Government

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>Functional Classification</i>						
Birim North District - New Abirem				47,149,963	47,075,242	47,570,963
70111 Exec. & leg. Organs (cs)				7,728,423	7,708,702	7,805,707
70112 Financial & fiscal affairs (CS)				866,824	861,824	875,492
70133 Overall planning & statistical services (CS)				411,689	411,689	415,806
70360 Public order and safety n.e.c				18,200	18,200	18,382
70411 General Commercial & economic affairs (CS)				6,591,900	6,591,900	6,657,819
70421 Agriculture cs				428,579	378,579	382,365
70560 Environmental protection n.e.c				29,450	29,450	29,745
70610 Housing development				11,182,289	11,182,289	11,294,111
70620 Community Development				821,881	821,881	830,099
70721 General Medical services (IS)				7,698,824	7,698,824	7,775,812
70740 Public health services				2,787,655	2,787,655	2,815,532
70911 Pre-primary education				1,810,837	1,810,837	1,828,945
70912 Primary education				3,817,663	3,817,663	3,855,840
70921 Lower-secondary education				2,945,749	2,945,749	2,975,207
71090 Social protection n.e.c.				10,000	10,000	10,100
Grand Total				0	0	0
				47,149,963	47,075,242	47,570,963

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	7,728	7,805	7,805	31,067
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	7,728	7,805	7,805	31,067
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
Infrastructure Delivery and Management		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning		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
911003 - Street Naming and Property Addressing System		0	2,728	2,728	2,755	2,755	10,967
Use of goods and services		0	2,728	2,728	2,755	2,755	10,967
Funding:12200 Retained Internally Generate		0	202,850	202,850	204,879	204,879	815,457
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	155,200	155,200	156,752	156,752	623,904
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	155,200	155,200	156,752	156,752	623,904
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	155,200	155,200	156,752	156,752	623,904
Infrastructure Delivery and Management		0	155,200	155,200	156,752	156,752	623,904
SP3.1 Physical and Spatial Planning Development		0	155,200	155,200	156,752	156,752	623,904
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	20,000	20,000	20,200	20,200	80,400
Non Financial Assets		0	20,000	20,000	20,200	20,200	80,400
911002 - Land use and Spatial planning		0	135,200	135,200	136,552	136,552	543,504
Use of goods and services		0	135,200	135,200	136,552	136,552	543,504

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	29,450	29,450	29,745	29,745	118,389
3602	6.2 Promote sustainable use of forest and wildlife resources	0	29,450	29,450	29,745	29,745	118,389
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	29,450	29,450	29,745	29,745	118,389
	Environmental and Sanitation Management	0	29,450	29,450	29,745	29,745	118,389
	SP5.2 Natural Resource Conservation and Management	0	29,450	29,450	29,745	29,745	118,389
	910112 - GREEN ECONOMY ACTIVITIES	0	29,450	29,450	29,745	29,745	118,389
	Use of goods and services	0	29,450	29,450	29,745	29,745	118,389
68	5.1 HYDROMETEOROLOGICAL THREATS	0	18,200	18,200	18,382	18,382	73,164
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	18,200	18,200	18,382	18,382	73,164
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	18,200	18,200	18,382	18,382	73,164
	Environmental and Sanitation Management	0	18,200	18,200	18,382	18,382	73,164
	SP5.1 Disaster Prevention and Management	0	18,200	18,200	18,382	18,382	73,164
	910701 - Disaster management	0	18,200	18,200	18,382	18,382	73,164
	Use of goods and services	0	18,200	18,200	18,382	18,382	73,164
Funding:12603 DACF Sources		0	248,761	248,761	251,249	241,149	989,919
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	248,761	248,761	251,249	241,149	989,919
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	248,761	248,761	251,249	241,149	989,919
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	248,761	248,761	251,249	241,149	989,919
	Infrastructure Delivery and Management	0	248,761	248,761	251,249	241,149	989,919
	SP3.1 Physical and Spatial Planning Development	0	248,761	248,761	251,249	241,149	989,919
	911002 - Land use and Spatial planning	0	98,761	98,761	99,749	89,649	386,919
	Use of goods and services	0	98,761	98,761	99,749	89,649	386,919
	911003 - Street Naming and Property Addressing System	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
Grand Total		0	459,339	459,339	463,932	453,832	1,836,443

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62 2.12 SOCIAL PROTECTION		0	15,222	15,222	15,374	15,374	61,192
6201 12.1 Strengthen social protection for the vulnerable		0	15,222	15,222	15,374	15,374	61,192
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	15,222	15,222	15,374	15,374	61,192
Social Services Delivery		0	15,222	15,222	15,374	15,374	61,192
SP2.3 Social Welfare and Community Development		0	15,222	15,222	15,374	15,374	61,192
910602 - Gender empowerment and mainstreaming		0	4,222	4,222	4,264	4,264	16,972
Use of goods and services		0	4,222	4,222	4,264	4,264	16,972
910603 - Community mobilization		0	4,000	4,000	4,040	4,040	16,080
Use of goods and services		0	4,000	4,000	4,040	4,040	16,080
910605 - Combating domestic violence and human trafficking		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
Funding:12200 Retained Internally Generate		0	21,000	21,000	21,210	21,210	84,420
62 2.12 SOCIAL PROTECTION		0	21,000	21,000	21,210	21,210	84,420
6201 12.1 Strengthen social protection for the vulnerable		0	21,000	21,000	21,210	21,210	84,420
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	21,000	21,000	21,210	21,210	84,420
Social Services Delivery		0	21,000	21,000	21,210	21,210	84,420
SP2.3 Social Welfare and Community Development		0	21,000	21,000	21,210	21,210	84,420
910107 - OFFICIAL / NATIONAL CELEBRATIONS		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	8,000	8,000	8,080	8,080	32,160
Use of goods and services		0	8,000	8,000	8,080	8,080	32,160
910602 - Gender empowerment and mainstreaming		0	8,000	8,000	8,080	8,080	32,160
Use of goods and services		0	8,000	8,000	8,080	8,080	32,160
Funding:12603 DACF Sources		0	112,237	112,237	113,359	113,359	451,192

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	112,237	112,237	113,359	113,359	451,192
6201	12.1 Strengthen social protection for the vulnerable	0	112,237	112,237	113,359	113,359	451,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	112,237	112,237	113,359	113,359	451,192
	Social Services Delivery	0	112,237	112,237	113,359	113,359	451,192
	SP2.3 Social Welfare and Community Development	0	112,237	112,237	113,359	113,359	451,192
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	112,237	112,237	113,359	113,359	451,192
	Use of goods and services	0	112,237	112,237	113,359	113,359	451,192
Funding:12607 DACF Sources		0	673,422	673,422	680,156	680,156	2,707,155
62	2.12 SOCIAL PROTECTION	0	673,422	673,422	680,156	680,156	2,707,155
6201	12.1 Strengthen social protection for the vulnerable	0	673,422	673,422	680,156	680,156	2,707,155
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	673,422	673,422	680,156	680,156	2,707,155
	Social Services Delivery	0	673,422	673,422	680,156	680,156	2,707,155
	SP2.3 Social Welfare and Community Development	0	673,422	673,422	680,156	680,156	2,707,155
	910601 - Social intervention programmes	0	673,422	673,422	680,156	680,156	2,707,155
	Use of goods and services	0	458,737	458,737	463,325	463,325	1,844,124
	Social benefits [GFS]	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	144,684	144,684	146,131	146,131	581,631
Grand Total		0	821,881	821,881	830,099	830,099	3,303,960

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	12,845	12,845	12,973	12,973	51,637
Economic Development		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
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	671,666	621,666	627,882	627,882	2,549,096
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	311,666	261,666	264,282	264,282	1,101,896
1608 4.3 Modernise and enhance agricultural		0	311,666	261,666	264,282	264,282	1,101,896
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	311,666	261,666	264,282	264,282	1,101,896
Economic Development		0	311,666	261,666	264,282	264,282	1,101,896
SP4.2 Agricultural Services and Management		0	311,666	261,666	264,282	264,282	1,101,896
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	33,500	33,500	33,835	33,835	134,670
Use of goods and services		0	33,500	33,500	33,835	33,835	134,670
910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	100,000	100,000	101,000	101,000	402,000
Use of goods and services		0	100,000	100,000	101,000	101,000	402,000
910301 - Extension Services		0	48,166	48,166	48,647	48,647	193,626
Use of goods and services		0	48,166	48,166	48,647	48,647	193,626
910302 - Surveillance and Management of Diseases and Pests		0	35,000	35,000	35,350	35,350	140,700
Use of goods and services		0	35,000	35,000	35,350	35,350	140,700
910304 - Agricultural Research and Demonstration Farms		0	75,000	25,000	25,250	25,250	150,500
Use of goods and services		0	75,000	25,000	25,250	25,250	150,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at all levels)		0	20,000	20,000	20,200	20,200	80,400
Use of goods and services		0	20,000	20,000	20,200	20,200	80,400

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0		360,000	360,000	363,600	363,600	1,447,200
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0		360,000	360,000	363,600	363,600	1,447,200
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0		360,000	360,000	363,600	363,600	1,447,200
	Social Services Delivery	0		360,000	360,000	363,600	363,600	1,447,200
	SP2.5 Environmental Health and Sanitation Services	0		360,000	360,000	363,600	363,600	1,447,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0		300,000	300,000	303,000	303,000	1,206,000
	910901 - Environmental sanitation Management	0		60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0		60,000	60,000	60,600	60,600	241,200
Funding:12603 DACF Sources			0	2,531,724	2,531,724	2,557,041	2,557,041	10,177,530
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0		104,069	104,069	105,109	105,109	418,356
1608	4.3 Modernise and enhance agricultural	0		104,069	104,069	105,109	105,109	418,356
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0		104,069	104,069	105,109	105,109	418,356
	Economic Development	0		104,069	104,069	105,109	105,109	418,356
	SP4.2 Agricultural Services and Management	0		104,069	104,069	105,109	105,109	418,356
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0		104,069	104,069	105,109	105,109	418,356
	Use of goods and services	0		104,069	104,069	105,109	105,109	418,356

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,427,655	2,427,655	2,451,932	2,451,932	9,759,174	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,427,655	2,427,655	2,451,932	2,451,932	9,759,174	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,427,655	2,427,655	2,451,932	2,451,932	9,759,174	
	Social Services Delivery	0	2,427,655	2,427,655	2,451,932	2,451,932	9,759,174	
	SP2.5 Environmental Health and Sanitation Services	0	2,427,655	2,427,655	2,451,932	2,451,932	9,759,174	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	440,663	440,663	445,070	445,070	1,771,467	
	Non Financial Assets	0	440,663	440,663	445,070	445,070	1,771,467	
	910901 - Environmental sanitation Management	0	359,519	359,519	363,114	363,114	1,445,267	
	Use of goods and services	0	286,346	286,346	289,210	289,210	1,151,111	
	Other expense	0	73,173	73,173	73,905	73,905	294,156	
	910902 - Solid waste management	0	1,263,659	1,263,659	1,276,296	1,276,296	5,079,911	
	Use of goods and services	0	1,022,996	1,022,996	1,033,226	1,033,226	4,112,444	
	Other expense	0	240,663	240,663	243,070	243,070	967,467	
	910903 - Liquid waste management	0	363,813	363,813	367,452	367,452	1,462,530	
	Use of goods and services	0	363,813	363,813	367,452	367,452	1,462,530	
Grand Total			0	3,216,234	3,166,234	3,197,897	3,197,897	12,778,262