



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ATWIMA NWABIAGYA NORTH DISTRICT

ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY HELD AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON THURSDAY, 30TH OCTOBER, 2025, APPROVAL WAS GIVEN TO THE 2026 COMPOSITE BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,933,217.11	GH¢10,574,936.99	GH¢26,112,145.29

Total Budget GH¢45,620,299.39


HON. SIMON KARIKARI BONSU
PRESIDING MEMBER



S.M. ABDUL RAHMAN
DISTRICT CO-ORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	13
Key Achievements in 2025	13
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets.....	23
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	46
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PART C: FINANCIAL INFORMATION.....	60

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population Structure

The 2021 Population and Housing Census by the Ghana Statistical Service estimated the population of the Assembly at 155,025, out of which 78,148 are females and the remaining 76,877 are males, representing 50.4 percent and 49.6 percent respectively. The 2025 population stands at 163,893, with a female population of 83,169 and a male population of 80,724. At an annual growth rate of 1.4 percent, the population of the District Assembly is estimated to be 166,831 in 2026.

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

Vision

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

Mission

The Atwima Nwabiagya North District Assembly exists to improve the living standards of the people through the mobilization of resources and provision of services and socio-economic

Infrastructure for the total development of the District Assembly within the framework of good governance.

Goals

To improve the living standards of the inhabitants through the provision of socio-economic development, and to create an enabling environment for the private sector to thrive.

Core Functions

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

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

District Economy

The economy of Atwima Nwabiagya North District can be analyzed under four broad categories, namely Agriculture, Industry, Trading, and Services. The economy is dominated by the Services sector, which accounts for 48,855 (75 percent) of the employed population of 65,760. The Industry/Manufacturing and Agriculture sectors represent 7.8 percent and 16.6 percent, respectively. The Services sector comprises transportation, hairdressing, hospitality, and other activities.

- **Agriculture**

This sector of the economy provides the food and money for the growth of the District Assembly. About 10,963 (16.6 percent) of the total population engages in farming. Farmers are mostly into crop farming, livestock rearing, and fish farming.

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

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

- **Road Network**

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

The District Assembly has a total road network of 115.3 kilometers. Out of this, 43.1km is in good shape, representing 37.3 percent, 23.8km, representing 20.6 percent, is in average condition whiles 68.4km, representing 57.4 percent, is in poor condition.

Given the terrible state of our roads, the Assembly has made significant efforts to restructure and maintain the majority of feeder roads, particularly those that connect farming areas to business centers.

- **Energy**

The major communities in the District Assembly are largely wired onto the national grid. However, there are some rural communities and recently developed portions of the larger towns that are not connected to the national grid, and the Assembly urgently needs to address this. Liaising with the Electricity Company of Ghana to extend energy to the impacted villages is part of efforts to address this situation.

- **Health**

The District Assembly is divided into four (4) sub-districts, that is, Asuafua, Barekese, Dabaa and Akropong. These four sub-districts are further divided into seventeen (17) CHPS zones for easy access to health service delivery. The Assembly, therefore, has twenty-two (22) health facilities in all, comprising six (6) Hospitals, two (2) polyclinics, five (5) Health Centres, five (5) CHPS Compounds and one (1) Maternity Homes.

Additionally there are sixty-four (64) Community Health Volunteers who serve as intermediaries between the community and the health care providers for easy health care services. All the facilities have adequate electricity and water supply.

The table below gives details of facilities in the District Assembly, as well as their location and type.

S/n	Facility Name	Facility Type	Facility Ownership	Location
1	Akropong Polyclinic	Polyclinic	Government	Akropong
	Asuofua Polyclinic	Polyclinic	Government	Asuofua
3	Barekese Health Centre	Health Centre	Government	Barekese
4	Adankwame Health Centre	Health Centre	Government	Adankwame
5	Health Care Medical Centre	Health Centre	Private	Akropong
6	Agate Medical Centre	Health Centre	Private	Atwima Koforidua
7	Episcopal Divine Clinic	Health Centre	CHAG	Bokankye
8	Barekuma CHPS Compound	CHPS Compound	Government	Barekuma
9	Wurapong CHPS Compound	CHPS Compound	Government	Wurapong
10	Abira CHPS Compound	CHPS Compound	Government	Abira
11	Amoaman CHPS Compound	CHPS Compound	Government	Amoaman
12	Adankwame-Esaso CHPS Compound	CHPS Compound	Government	Esaso
13	Dabaa Hope Hospital	Hospital	CHAG	Dabaa
14	JILF Health Services	Hospital	Private	Akropong

15	Cedar Crest Hospital	Hospital	Private	Asuofua
16	Mt. Sinai Hospital	Hospital	Private	Akropong
17	Najet Medical Centre	Hospital	Private	Akropong
18	Asamang Hospital	Hospital	Private	Asuofua Asamang
19	Bluegate Clinic	Clinic	Private	Asuofua Asamang
20	Sunyani Road Church of Christ Mission Clinic LBG	Clinic	Private	Atwima Koforidua
21	Osei Tutu SHS Clinic	Clinic	CHAG	Akropong
22	K. Antwi's Maternity Home	Maternity Home	Private	Atwima Koforidua

- **Education**

Education is the foundation of every economy, including that of the Atwima Nwabiagya North District Assembly, as it improves people's quality of life. The Assembly continues to promote high-quality education for all children of school-age at the pre-tertiary level through effective resource management and collaboration with all stakeholders to ensure their retention in schools, thereby providing the nation with the necessary human capital for economic and social development.

A total of thirteen-six thousand, two hundred and eight (36,208) pupils are currently enrolled in public schools, out of which 4,095 pupils are in KG, 15,558 pupils in primary, 10,185 students in Junior High School (JHS), while the enrolment at the Senior High School (SHS) stands at 6,370 students.

Private schools enrollment stands at fourteen thousand, one hundred thirteen (14,113)

The District Assembly has seventy-three (73) public basic schools, three (3) public SHS, one (1) nursing training college, and 1,810 teaching and non-teaching staff. There is also 1 Science, Technology, Engineering, and Mathematics (STEM) school, which will begin enrollment in the 2025/2026 academic year.

The table below shows the number of public schools in the District Assembly.

NAME OF CIRCUIT	KG AND PRIMARY	KG PRIMARY AND JHS	JHS	SHS	TOTAL
BAREKESE	6	6	6	1	19
ADANKWAME	5	3	4	1	13
ASUOFUA	7	5	4	-	16
AKROPONG	6	3	5	1	15
MFENSI	3		4	-	7
WORAPONG	1	1	-	-	2
TOTAL	29	17	23	3	73

The table below shows detailed number of private schools in the Assembly.

NAME OF CIRCUIT	KG	PRIMARY	JHS	SHS	TOTAL
BAREKESE	3	3	2	-	6
ADANKWAME	5	5	5	-	10
ASUOFUA	18	20	2	-	36
AKROPONG	10	9	2	-	19
MFENSI	3	2	-	-	5
WORAPONG	1	-	-	-	-
TOTAL	39	37	10		90

- **Market Centres**

The District Assembly is home to four (4) organized market centers, each of which operates the "Market Day" system in addition to the week-long events held at the markets. These markets, which are situated in Barekese, Koforidua, Asoufia, and Mfensi, make a substantial contribution to the Assembly's revenue base.

To name a few, there are other, comparatively smaller marketplaces in areas like Akropong, Achiase, and Fufuo. The Asuofua and Barekese markets have truck parks connected to them except for Asuofua, which has a recently built lorry terminal. The infrastructure at the markets and lorry parks is not only poor but also insufficient. Additionally, no efficient market administration mechanism is in place to ensure that the markets are properly managed.

Apart from a few who trade in defined marketplaces, most trading activities in the Assembly are still located along roads, waterways, and residential neighborhoods, thus creating a lot of environmental sanitation problems.

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

- **Water and Sanitation**

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

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

Open dumping of refuse is the main method of refuse disposal in most communities in the District Assembly. This activity, however, is not properly managed and has resulted in indiscriminate disposal of refuse and the creation of huge piles of refuse in most settlements in the Assembly. These dumping sites serve as breeding grounds for mosquitoes

and source of typhoid, cholera, and other sanitation-related diseases. The indiscriminate disposal of refuse results in clogged drains and thus causes flooding whenever it rains.

The District Assembly, in partnership with the Zoomlion Company Limited, works tirelessly to reduce the effect of improper refuse disposal on the environment, but this is not free from numerous challenges in waste management. The Assembly is still looking to partner with any institution that would convert the high volumes of solid waste into energy and other appropriate technologies. Through the collaborative efforts of the District Assembly and Zoomlion Limited, two (2) refuse skip trucks have been acquired to manage the situation.

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

With regards to liquid waste, the Assembly is ready to manage faecal waste by converting it into electricity and other products such as fertilizers. Access to toilet facilities in the District Assembly is only 33.17 percent. Only about 16 percent of the population in Barekese Area Council has access to safe toilet facilities. This situation has serious health implications, including the spread of typhoid, cholera, and other sanitation-related diseases.

- **Tourism**

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

Another tourist site located within the District Assembly, which still needs to be developed for public use, is a cave located at the District's capital, which, according to tradition, provided a safe haven for the Golden stool of the Asante Kingdom when the British severally attempted to seize it. Tradition also has it that the war guns of the Ashanti's were stored in this cave in the olden days.

Notwithstanding the existence of these tourism potentials, the Assembly has not tapped and developed them fully.

- **Environment**

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

The vegetation is predominantly semi-deciduous type but has largely been disturbed by human activities such as logging, farming, bushfires, and mining. However, there are some pockets of forest reserves available in the District Assembly. These include the Owabi and Barekese Water Works Forest Reserves, which serve as watershed protection for the Offin and Owabi rivers. In addition, part of the Gyemena Forest Reserve is located in the District Assembly.

The predominant soils are the Kumasi-Asuansi/Nta-Ofin Compound Associations and the Bekwai- Nzema/Oda Complex Associations. Soils of the Kumasi-Asuansi Compound Associations are found at places like Ntesere, Atwima Koforidua and Akropong. Residential activities and sand winning have currently taken portions of these good agriculture lands. The Bekwai- Nzema/Oda Complex Associations developed over Birimian phyllites, greywacks, Schist and Gneisses are very deep, red, well-drained, and brown. Soils of the Bekwai- Nzema/Oda Complex Associations are found at places like Fufuo, Mfensi, Barekese, Adankwame, Akropong, Besease and Wurapong.

The District Assembly is underlain by the Lower Birimian rocks, which consist of phyllites, greywaches, achists, and gneiss, and the Cape Coast granite.

Key Issues/Challenges

The District Assembly faces challenges in every aspect of its daily activities, both minor and major. Minor challenges are tackled head-on as and when they emerge, while major challenges call for diplomatic and executive management deliberations and discussion.

Some of these major and key challenges that affect the District Assembly include:

- Inadequate funds for the implementation of Programmes and Projects;
- Inadequate equipment and logistics;
- Inadequate residential accommodation;
- Poor nature of Inner roads;
- Inadequate health facilities;
- Poor condition of Health facilities;
- Inadequate data on rateable items;
- Dilapidated nature of School facilities;
- Inadequate furniture in Schools;
- Poor street light system; and
- Inadequate educational infrastructure.

Key Achievements in 2025

- Reshaped of Asuofua,Asamang, Amoaman, Adiembra road -IGF
- Renovation of Upper and Lower primary school at Amakye-Bare. -IGF
- Conversion of dilapidated 3-unit classroom to Offices- IGF
- Construction of General Ward at Asuofua-DACF-RFG
- Completion of community center at Dabaa- DACF-RFG

Key Achievements (2025)

RESHAPING OF ASUOFUA, ASAMANG, AMOAMAN, ADIEMBRA ROAD



Key Achievements (2025) con't...

RENOVATION OF UPPER AND LOWER PRIMARY SCHOOL AT



CONVERSION OF CLASSROOM BLOCK TO OFFICES AT BAREKESE- IGF



**CLEAN UP EXERCISE AT BAREKESE, ASUOFUA,
FUFUO, ADANKWAME, NTENSERE, KOFORIDUA ETC...**



PUSHING AND LEVELING OF REFUSE DUMP AT NTENSERE

AFTER



BEFORE



CONSTRUCTION OF DABAA COMMUNITY CENTER



Revenue and Expenditure Performance

Revenue performance in simple form refers to the increase or reduction in the company's revenue. Since it directly affects the company's financial performance and long-term viability, revenue performance is an essential metric for any organization. On the other side, expenditure performance is the process of keeping an eye on how effectively money is distributed and used to meet predetermined goals. It entails making certain that management has the data required to plan and track the effectiveness of their initiatives and the results of their investments.

The financial standing of the Atwima Nwabiagya North District Assembly is the main topic of this chapter, along with its performance in terms of income mobilization and spending.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	200,000.00	146,096.00	295,000.00	260,062.85	420,000.00	215,814.00	51.38
Basic Rate	5,000.00	9,546.00	5,000.00	9,151.00	7,500.00	7,176.00	95.68
Fees	107,580.00	100,714.00	108,100.00	167,619.00	113,100.00	36,120.00	31.94
Fines	5,500.00	5,720.00	6,000.00	3,100.00	10,000.00	3,900.00	39.00
Licenses	370,100.00	400,096.50	434,590.00	594,175.00	582,890.00	282,101.00	48.40
Land	390,000.00	239,444.59	295,000.00	92,203.00	376,385.00	350,000.00	92.99
Rent	26,300.00	34,070.00	17,580.00	10,855.00	31,800.00	2,300.00	7.23
Sub-Total	1,104,480.00	935,689.09	1,161,270.00	1,137,165.85	1,541,675.00	897,411.00	58.21
Royalties	30,000.00	50,000.00	30,000.00	79,000.00	120,000.00	120,000.00	100.00
Total	1,134,480.00	985,687.09	1,191,270.00	1,216,165.85	1,661,675.00	1,017,411.00	61.23

The Internally Generated Funds (IGF) performance, as indicated in the above table, summarizes the overall performance as of September 2025, with an analysis over the past

two years. With an annual Budget of GH¢ 1,661,675.00, actual receivables stood at GH¢ 1,017,411.00. Out of the total actuals,

Basic rate recorded the highest with respect to the total budget, accounting for 95.68 percent, followed by Land permits, recording a total of GH¢ 350,000.00, representing 93 percent. The IGF of the Assembly has been growing steadily over the years, though this growth is coupled with challenges. Management works tirelessly to realize what has been budgeted for, as it has become the major source of funds for the daily management of the Assembly.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,134,480.00	985,696.09	1,191,270.00	1,216,165.85	1,661,675.20	1,017,419.09	61.23
Compensation Transfer	3,164,554.09	3,497,518.42	6,554,020.40	6,227,404.00	6,836,093.08	4,630,925.05	48.73
Ass.Me mbers Allowance	-	-	-	-	292,500.00	65,000.00	
Goods and Services Transfer	56,000.00	28,154.98	93,500.00	-	101,500.00	31,390.00	30.93
Assets Transfer	25,180.00	0.00	25,180.00	-	-	-	
DACF	3,441,160.00	97,056.00	4,041,160.00	2,552,366.00	26,422,340.13	8,843,769.93	33.47
DACF-RFG	1,586,122.40	0	1,522,813.73	1,793,117.00	2,146,062.00	465,466.00	21.69

Other Transfer (Specify)	59,098.63	59,098.63	32,000.00	-	7,391.40	-	0.00
Total	10,066,595.10	5,362,949.74	13,459,944.13	12,069,796.33	39,175,061.81	14,663,970.07	37.43

Table 2 above summarizes the revenue performance of the Assembly from all sources from the period of 2023 to 2025. The records above show that the total amount budgeted for in 2023 was GH¢10,066,595.10, with an actual of GH¢5,362,949.74. 2024 had a budget of GH¢13,459,944.13 and realized 12,069,796.33. Looking at the period under review, the District Assembly has recorded revenue of GH¢14,663,970.07 as at September 2025 against a total Budget of GH¢39,175,061.81, representing 37.43 percent. The District Assemblies Common Fund (DACF) had a massive budget increase from GH¢4,041,160.00 to GH¢26,422,340.13 due to the new formula introduced by the Central Government to boost economic and infrastructural growth.

As of September 2025, the DACF recorded GH¢8,843,769.93 against a budget of GH¢26,422,340.13. Both DACF and the District Assemblies' Common Fund - Responsive Factor Grant (DACF-RFG) have been crucial in boosting the Assembly's revenue and have become the primary sources of funding used to provide essential services in the community.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,233,881.21	2,337,513.06	6,554,020.40	6,495,341.00	7,836,093.08	4,630,925.05	48.06
Ass. Mebers Allowance	-	-	-	-	292,500.00	65,000.00	22.2
Goods and Service	2,931,508.63	865,047.03	2,664,338.25	2,891,752.00	4,326,719.58	774,075.59	17.17
Assets	3,901,205.28	615,971.65	4,241,585.47	2,682,703.33	25,676,301.15	1,069,624.44	36.93
Total	10,066,595.12	5,362,949.74	13,459,944.12	12,069,796.33	39,175,061.81	6,474,174.08	37.43

The Assembly's spending performance is shown in Table 3 above for all funding sources under the three economic classifications: non-financial assets, commodities and services, and employee remuneration. Out of the total expenditure of GH¢6,474,174.08, compensation (Salaries and SSNIT contribution) recorded GH¢4,630,925.05, representing 48.06 percent, expenditure on asset recorded 36.93 percent, and Goods and services took a share of 17.17 percent of the total expenditure as at September 2025. Total actual expenditure increased from GH¢5,362,949.74 to GH¢12,069,796.33, with compensation increasing from GH¢2,337,513.06 and GH¢6,495,341.00, respectively.

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

- Develop quality, reliable, sustainable, and resilient infrastructure.

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Change in Local Governance Service	Improved Service delivery in Local	Number of management meetings held	4	3	4	2	4	3	4	4	4	4
		Number of ordinary Assembly meeting meetings held	4	2	4	1	4	1	4	4	4	4
		Number of town hall/Stakeholder			3	3	4	3	4	4	4	4

Delivery	Governance	meetings held										
Performance rate of staff trained	Improved performance in service delivery by staff	Number of training programmes organized			4	0	4	2	4	4	4	4
Financial Performance Rate	Improved financial performance	Percentage growth in IGF mobilized			35%	25%	35%	40%	35%	35%	35%	35%
	over the years	Monthly financial reports prepared and submitted by			15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization.
- Strengthen domestic resource mobilization.
- Improve human capital development and management.

Budget Programme Description

The Management and Administration Budget Programme aims at carrying out the key functions of maintaining good governance and balanced development in the District Assembly by developing and implementing policies, planning, coordination, monitoring, and evaluation in the domain of local governance.

The Programme sees to all activities and programmes related to Central Administration, Finance and Revenue Mobilization, Human Resource Management, Planning and Budgeting, Transportation, Security, and Legal. The following Departments /Units are involved in the Programme's delivery: General Administration, Budget, Development Planning, Accounts, Procurement, Client Service, Internal Audit, MIS, Radio, Records, Human Resource, and Statistics.

The Programme will be delivered by a total of seventy-one (71) staff members from the aforementioned Departments and Units. Funding, on the other hand, will be as budgeted and directed by the Assembly's Composite Budget, which includes IGF and Government of Ghana (GoG) transfers such as the DACF, GoG decentralized transfers, and the (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Promote good corporate governance.
- Deepen political and administrative decentralization.

Budget Sub- Programme Description

The General Administration Sub-Programme is responsible for managing the Office's day-to-day activities. It focuses on providing administrative and technical support by coordinating effectively across Departments. Among other things, the Sub-Programme is responsible for all operations and programmes connected to general services, planning and budgeting, internal controls, procurement/stores, transportation, public relations, and security.

The basic role of the General Administration Sub-Programme is to support the Assembly's activities with the various Departments, quasi-institutions, and traditional authorities, and is also obliged to carry out routine upkeep of the Assembly's facilities. It is also responsible for drawing up measures to ensure a calm atmosphere within the authority of the District Assembly. The Sub-Programme ensures that there is an effective financial and administrative management control system in place to protect the limited resources available to the Assembly.

The Sub-Programme is delivered by fifty-two (52) staff, with funding from the IGF, DACF, and DACF-RFG, with beneficiaries being the general public, communities within the Assembly, Departments, Units, quasi-institutions, traditional authorities, non-governmental organizations, and civil societies.

The main obstacles encountered by the Sub-Programme include inadequacy, delay, and untimely release of funding, and non-decentralization of some critical Departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly meetings annually	Number of General Assembly meeting held	1	2	4	4	4	4
Administrative Reports prepared and submitted	Quarterly Reports prepared and submitted	3	3	4	4	4	4
Organized quarterly Management meetings	Number of management meetings held	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To mobilize additional financial resources for development.
- To strengthen domestic resource mobilization.

Budget Sub- Programme Description

The Finance and Audit Sub-Programme seeks to strengthen the Assembly's financial position and effectively manage its finances, with a focus on funds generated internally and efficient internal controls of the Assembly's resources. To improve mobilization, reviewed strategies will be implemented to primarily identify profitable ventures and revenue items, and revenue collection mechanisms will be set up accordingly.

Strategies and measures put in place to help improve finance and revenue mobilization in the Assembly include collecting data on all retable items, intensifying tax payer education on the importance of paying taxes, organizing training workshops for revenue collectors, prosecuting tax evaders to deter others from doing the same, and strengthening the revenue tasked force to monitor revenue collectors' activities. In all of these methods, stakeholder and public interaction will be critical to increasing social involvement and acceptability.

The various District Departmental Heads will play an important role in aiding the Assembly's Finance Department, Revenue Unit, and Audit Unit in delivering this initiative, which has the potential to benefit both the administrative setup and the entire District.

The Sub-Programme is staffed by four (4) Account Officers, seven (7) permanent Revenue Collectors, and six (6) Internal Audit Officers. Funding for the Sub-Programme comes from the IGF, DACF, and Central Government transfers.

Among the most significant hurdles to the Sub-Programme's implementation is a lack of proper logistical support, notably in terms of revenue mobilization vehicles. Significant

challenges include a lack of data on rateable items, as well as insufficient public awareness and education.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training of revenue staff	Number of staff trained	30	45	50	55	60	0
Financial Reports prepared and submitted	No. of Quarterly financial reports submitted	4	2	4	4	4	3
Organised Audit Committee meetings	Number of meetings held on quarterly basis	2	2	4	4	4	2

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management.

Budget Sub- Programme Description

The Human Resources Sub-Programme seeks to efficiently manage and provide correct employee data by adopting a staff appraisal strategy for effective performance management, validating employees on time, and strengthening the capacities of staff and Hon. Assembly Members to address identified capacity gaps. Staff welfare management is also an important aspect of the Sub-Programme's delivery.

The Human Resources Department, which has four (4) personnel, will oversee the Sub-Programme, with help from other Assembly staff members as needed. The Human Resource Management Sub-Programme's activities will be funded through the Assembly's Common Fund, its internally created fund, DACF-RFG, and central decentralized transfers. The main difficulty for the Sub-Programme is inadequate logistics. The Sub-Programme would benefit the general population, elected officials, and staff alike.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Capacity Building for staff	Number of capacity building conducted	2	1	4	4	4	4
Annual Appraisal of staff	Number of staff Appraisal conducted	40	0	110	120	120	120
Conduct monthly Salary Validation	Monthly Validation of salaries conducted and prepared	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

The Planning, Budgeting, and Statistics Sub-Programme defines the direction, guidelines, data harmonization, and goals in the Assembly's human and socioeconomic development agenda. It seeks to achieve the following goals:

- Produce the 2025 Action Plan out of the Medium-Term Development of the Assembly;
- Produce a revenue database for the basis of assessing the revenue generation capacity of the Assembly;
- Prepare the 2025 Composite Budget of the Assembly and gazette the 2025 fee fixing resolution;

- Provide technical leadership in the implementation of the 2025 Composite Budget;
- Analyze the revenue and expenditure performance of the Assembly and advise management accordingly;
- Organize project monitoring activities;
- Organize mid and end of year performance reviews;
- Produce the quarterly progress report of all the operations and projects of the Assembly; and
- Organizing stakeholder meetings, public forum and town hall meeting.

These public forums and communal interaction will be used to critically assess the requirements of the various communities. Appropriate resource allocation will also be explored to improve a systematic development plan. Ongoing projects and activities will be closely monitored and assessed.

The Development Planning, Budget Units, and Statistics Department, which has a total staff of twelve (12), will lead the Sub-Programme with the help of all Department Heads. Funding will come from the IGF, DACF, and Central Government Transfers.

Inadequate logistics for public education and sensitization, as well as the collection of reliable data, are stifling the Sub-Programme’s efforts.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Preparation of Annual Composite Budget	Annual Composite Budget prepared and approved by	27/10/2023	-	30/09/2025	30/09/2026	30/09/2027	30/09/2027
Monitoring and Evaluation of Projects/Programmes	Number of Monitoring and evaluation exercise conducted	3	3	4	4	4	4
Organise 4 DPCU Meeting	Number of DPCU meetings Organised	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Legislative Oversight Sub-Programme develops and implements district-specific policies in accordance with national policies. These policies are considered by three (3) Area Councils (Barekese, Adankwame, and Akropong), as well as Sub-Committees and the Executive Committee. The General Assembly finally examines, accepts, and passes the Executive Committee's recommendations as legally enforceable District policies and goals for the District Assembly's expansion and progress.

The Honourable Presiding Member's office leads Legislative Oversight, while the District Coordinating Director's office provides valuable support. The basic Units of the Sub-Programme are the Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director. The Sub-Programme's operations are sponsored by IGF, and DACF. The Sub-Programme serves Area Councils, local communities, and the general public.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Area Council meetings	Number of Area council meetings organized	4	2	4	4	4	4
Organize meeting with Traditional Leaders/ Stakeholders	Number of town hall/ stakeholder	4	2	4	4	4	4
Sub-structures-(office, Workshops/Public Education)	Number of sub-structure workshops/public edu. organized	4	2	4	4	4	4

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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Area Council meetings	
Organize meeting with Traditional Leaders/ Stakeholders	
Sub-structures-(office, Workshops/Public Education)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Implement appropriate Social Protection System and measures.
- Achieve Universal Health Coverage, including financial risk protection, access to quality health-care services.
- Ensure free, equitable, and quality education for all by 2030.

Budget Programme Description

The Social Services Delivery Programme addresses critical needs in education, health, social intervention, and community development. It ensures the availability of social services such as educational infrastructure and healthcare facilities. The initiatives aim to improve health and environmental sanitation services by providing facilities, infrastructure, and programmes for effective and efficient waste management for environmental sanitation, environmental protection, and public health promotion. Furthermore, the initiative intends to offer community care services such as social welfare, street children protection, child development, and survival.

The Ghana Education Service, District Health Services, Environmental Health Unit, and Social Welfare and Community Development Department are among the various organizational entities involved in the Programme's implementation.

The Programme will be funded through GoG transfers, the DACF, and IGF. The initiative benefits both the Assembly's urban and rural people. This budget Programme would be carried out by a team of twenty-six (26) employees from the Environmental Health Unit and the Social Welfare & Community Development Department, with assistance from the District Education and Health Directorates.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education, Youth and Sports Services Sub-Programme aims at strengthening teaching and learning in pursuit of academic and moral excellence by providing vital assistance in the areas of infrastructure, logistics, and manpower development. Teachers would receive in-service training to help them provide better services. Furthermore, the approach will increase monitoring and support for both teachers and students, as well as increasing the percentage of kids that pass the BECE with good results, and the percentage of certified instructors in primary schools.

Among the tactics used to achieve this goal are the student-teacher ratios, the construction and renovation of several classroom buildings with restrooms, the distribution of exercise books to improve the quality of education, the provision of financial aid to the Assembly's talented but underprivileged students, and assistance in planning a few other educational projects.

To reduce classroom congestion, old school buildings are being renovated, and new classroom buildings are being built. Desks and chairs for the schools are being acquired as well, and the monitoring of teaching and learning is being done more efficiently. The Ghana Education Service (GES), Works Department, the District Assembly's administrative structure, non-governmental organizations, and other stakeholders are the main organizational Units involved in the Sub-Programme.

The funding for the Sub-Programme comes from the DACF-RFG, DACF, and IGF.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to basic education	Percentage change in enrolment of pupils of school going age	4.2	4.9	4.9	4.9	4.9	
School inspections and monitoring conducted	Number of inspections in an academic year	12	30	45	55	65	
Educational infrastructure provided	Number of school buildings constructed and rehabilitated	1	3	3	3	3	

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery -Monitoring of schools (Fuel for official vehicle,	
Development of youth, sports and culture -Promoting of sports and culture in various schools.	
Support to teaching and learning delivery -Organizing Mock Exams for schools, procurement of exercises books for schools, Scholarship and Bursaries.	
Organise 68th Independence Day Anniversary	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, and access to quality healthcare services.

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme emphasises family planning, maternity and child health, adolescent health, and health education. Data gathering and analysis will also be given top emphasis in the Sub-Programme. The CHP Compounds, the General Ward, and the Nurses' Quarters were built to improve health infrastructure. To achieve these goals, strategies like health education and sensitization, logistics and funding provision, developing interventions to lower the incidence of malaria, child malnutrition rate, reported cases of HIV and AIDS, maternal mortality rate, and managing other life-threatening diseases have been put into practice. Facilitative monitoring and supervision will also be essential in this situation.

IGF, DACF, and the DACF-RFG are the funding sources for the program's execution.

Issues impeding the Sub-Programme's performance include a lack of funding for projects and programmes, office space, insufficient equipment, and logistics to medical facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training on HIV Data Management	Number of clinicians trained	16	30	45	60	80	
Public health activities on Malaria prevention	Percentage of participants involved	80	100	100	100	100	
Improved Disease Surveillance activities	Number of staff and CBSV trained in disease surveillance	126	130	130	130	130	

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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria -Public Education and Sensitization, support in supplying medical drugs.	
Public Health Services -Monitoring of various Health facilities and Schools, Organizing workshops for staff and other stakeholders.	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Enjoy all the benefits of Ghanaian citizenship.
- Adopt and strengthen legislation and policies for gender equality.

Budget Sub- Programme Description

The Department of Social Welfare and Community Development is in charge of the Sub-Programme. To put it simply, social welfare works to uphold the rights of children, administer child-related issues, seek justice, and provide community care to individuals who are in need or disabled. Community development also promotes social and economic development in rural communities through the efforts of community members and broad participation in projects to eradicate illiteracy, generate jobs, and reduce poverty among the District Assembly's adult and youth populations.

Those with disabilities are empowered to be integrated into society and to have a sustainable source of income, according to the Sub-Programme’s operations. Further, the Sub-Programme assists and supports the delivery of community care services, such as registering individuals with disabilities, helping the elderly, providing personal social welfare services, helping street children, promoting the survival and development of children, and promoting socioeconomic and emotional stability in families.

The Sub-Programme is undertaken by a total staff strength of eleven (11) with funds from GoG transfers (Persons with Disability Fund), Assembly’s Internally Generated Funds and DACF. Challenges facing the Sub-Programme include inadequate and untimely release of funds.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Case management on social issues and child right protection	No. of cases managed on social issues and child right	18	50	50	50	50	
Community care and social intervention programs rolled out	Percentage of PWD supported	20	100	100	100	100	
Public Education and Sensitization on Gender based	No. of public education carried out in various communities	6	12	12	12	12	
Support PWDs in the area of assistive devices, start-ups apprenticeship	No. of PWDs benefited for devices, start-ups apprenticeship	30	80	80	100	100	

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity including birth registration

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme, operated by the Birth and Death Department, aims to provide citizens of the District Assembly with legal identities by ensuring the appropriate registration of births and deaths. The activities of the Sub-Programme include organizing a mass registration effort and educating the public about birth and death registration. The Sub-Programme is funded by the DACF and IG. Two (2) individuals are working on the implementation of the Sub-Programme. The main challenges facing the Sub-Programme are a lack of financing, a paucity of personnel, and the logistics of public education and campaigns.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conduct Mass Birth Registration exercise	No. of Mass Birth Registration done	1	2	3	4	5	
Sensitize and educate citizens on Birth and Death Registration	No. of communities visited	5	10	10	10	10	

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To substantially reduce waste generation.
- To achieve access to adequate and equitable sanitation and hygiene.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme aims at facilitating improved environmental sanitation and good hygiene practices of both rural and urban dwellers in the District Assembly.

It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. The Sub-Programme operations include:

- Managing and disposing of garbage, including solid, liquid, healthcare, and hazardous waste;
- Provide environmental sanitation instruction in schools and communities;
- Manage animal raising and wandering issues;
- Regulate dangerous trades and businesses to protect public health; and
- Prosecute offenders in court to deter future sanitary violations.

The Sub-Programme’s funds come from IGF, DACF, and Central Government Transfers and will be implemented by a total of sixteen (16) personnel. The key obstacles facing the Sub-Programme are low funding, a restricted number of workers, and logistics for public education and campaigns.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food Vendors screening and licensing	No.of Food Vendors screened	100	500	600	800	1000	
Water and Sanitation Committee Meetings	Number of WATSAN meetings organised	2	4	4	4	4	
Evacuation of waste within the district	No. of solid waste evacuated	15	20	20	20	20	

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To develop quality, reliable, sustainable, and resilient infrastructure.
- To promote inclusive and sustainable industrialization.
- To enhance inclusive urbanization and capacity for settlement planning.

Budget Programme Description

The Atwima Nwabiagya North District Assembly anticipates that the Infrastructure Delivery and Management Programme will lead to increased infrastructural development. The ultimate purpose is to assist human settlement and socioeconomic development by constructing new infrastructure and expanding current facilities. The principal tasks include preparing settlement plans, delivering portable water, repairing access roads, installing street lights, and doing other chores.

The Programme is staffed with ten (10) officers. Funding for the Programme comes from IGF, DACF, and Central Government Transfers, and it benefits both urban and rural residents in the District Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to improve physical and spatial planning through comprehensive, realistic, and goal-oriented strategies and methodologies in order to manage and promote the peaceful, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles. The Sub-Programme offers a sound and logical framework for effective

tive land use allocation. Also, it aims at encouraging a qualitative advancement in physical planning by making sure that spatial plans are routinely assessed for a favorable environment.

The Physical Planning Department will serve as the main Unit responsible for delivering the Sub-Programme. Its implementation will be extremely beneficial to land users and landowners. The primary obstacles to the implementation of the Sub-Programme are a lack of financial resources and logistical assistance. Among the Sub-Programme operations are:

- Creating land use plans, both local and structural, to guide and direct the expansion and sustainable development of the District Assembly's human settlements;
- Evaluation of the land's zoning status, and, if required, rezoning plans;
- Coordination of various physical developments spurred by commercial developers and government Departments/Agencies;
- Processing development/building permit application documents for the Spatial Planning Committee's review;
- Managing land use management in the settlement and directing daily physical development into effective forms and environmentally sound places to live, work, and play;
- Raising awareness of the necessity of obtaining planning and development permits, as well as the proper procedures; and
- Take care of house numbering, street naming, and other tasks.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning schemes/review existing spatial plans	Number of planning schemes produced	2	5	6	7	8	8

Approval of Building permits	Number of building permits approved	99	350	400	500	600	600
Spatial Technical Subcommittee	Number of Spatial Technical sub-committee held with minutes recorded	2	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable, and resilient infrastructure.

Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme is responsible for developing and implementing suitable programmes and projects aimed at improving rural residents' quality of life. The Sub-Programme intends to strengthen the infrastructure of the Assembly and other Departments, such as health and education, to enhance service delivery in these areas.

It also seeks to improve accessibility within the District Assembly by improving feeder roads. Providing communities with basic amenities and water security is another crucial component of the Sub-Programme. Additionally, community-based self-help programmes will be supported.

The Sub-Programme will be carried out with the active participation of five (5) employees from the Works Department, Physical and Spatial Planning Department, and other support Departments such as Planning and Budgeting Units, GES, GHS, and Central Administration. Internally Generated Funds, DACF, DACF-RFG, and Central Government transfers are the sources of funding for the Sub-Programme. Challenges confronting the Sub-Programme include inadequate funding for programme and project implementation, and logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase access to feeder roads	Number of Kilometres of roads improved	-	40	50	60	70	
Development projects supervised completion	Number of completed Development	3	5	6	6	7	

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Operations and management of the organization	
Maintenance of Office and General equipment	
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve transport and road safety.

Budget Sub-Programme Description

Although the Assembly does not yet have a Roads and Transportation Department, it is capable of carrying out all of the tasks necessary to guarantee road safety, whether moving people and things to various places, like marketplaces, workplaces, residences, corporate offices, and centers, as well as to funeral homes or medical facilities. This may also entail securing cargo, assisting people with getting into and out of cars, and recognizing them. Three (3) staff members of the Department of Works, Physical Planning,

and Administration oversee the Roads and Transport Services Sub-Programme, with assistance from the Budget, Planning, Finance, and Audit Units.

Among the tasks and obligations performed to ensure the success of the Sub-Programme are:

- Ensuring road safety for all users, including pedestrians, motorcyclists, cyclists, and drivers;
- Examining roads to make sure they are safe for cars;
- Keeping up and overseeing public bus stations and stands;
- Organizing motor vehicle inspectors;
- Creating and preserving transportation services and infrastructure;
- Keeping an eye on and assessing road construction; and
- Keeping an eye on and assessing road upkeep.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Education and Sensitization(Road usage and Transport)	No. of education and sensitization organized	3	5	5	8	10	

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Education and Sensitization(Road usage and Transport)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Economic Development Programme aims to enhance the District Assembly's economic well-being and standard of living by generating and retaining jobs and boosting or increasing incomes. It also seeks to enable small and medium-sized enterprises in the Agriculture and Services sectors to increase their revenue levels through a range of capacity-building modules.

The Programme is delivered through the Offices of the Cooperatives, Agriculture, and Business Advisory Center Departments.

The implementation of the Programme has the full backing of the Agriculture Department and all staff of the Business Advisory Center (BAC). The Programme's delivery is being handled by sixteen (16) staff members. Transfers from the GoG and the Assembly's Internally Generated Funds provide funding for the Programme.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Trade and Industrial Development Sub-Programme aims at enhancing human potential, commercial prospects, and creativity to help people have sustainable means of subsistence

The Sub-Programme also seeks to expand the number of training courses available in fields such as maize and crop production, piggery production technology, bakery and food processing, etc. The BAC and the Social Welfare and Community Development Department will be instrumental in carrying out the Sub-Programme, with funds from the Central Government, the DACF, and IGF.

Our mother-sister Municipal Assembly in Nkawie has been supporting the Assembly since 2018, even though the Assembly does not have permanent BAC staff.

Business owners, youth organizations, cooperatives, PWDs, and other vulnerable groups in society are expected to benefit from the Sub-Programme, assuming that delays in fund distribution and other logistical issues do not prevent it from being implemented effectively.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
entrepreneurship training(youStart)	Number of clients trained	50	80	100	160	160	
Sensitization of Tourist sites to the General Public	No. Sensitization done	3	5	5	5	5	

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Provision of office facilities)	
Promotion of Small, Medium and Large-scale Enterprise (Skills training for youth apprentices in various communities, enterprises)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

To increase farmers' income and productivity, the Agricultural Services and Management Sub-Programme's primary objectives are to plant for food and jobs, plant for export, and promote rural development. Farmers and other agricultural industry participants will participate in a series of trainings designed to improve worker capacities and transmit knowledge in order to help maintain the nutritional demands of people in our communities and beyond.

The Sub-Programme's operations are implemented to promote extension services to farmers, assisting and participating in on-farm adaptive research. Its other operation is to lead the collection of data for analysis on cost-effective farming enterprises, and to advertise and encourage crop development through nursery propagation.

The Sub-Programme is run by seventeen (17) officers with funding from IGF and other support from the Assembly. If the negative consequences of inadequate funding and logistics, coupled with mobility issues, are lessened, it is anticipated that Agricultural Services Management will benefit a wide spectrum of crop and livestock farmers, producers, processors, and input dealers. The Sub-Programme is intended for the general population, with a focus on rural farmers and residents.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Education farmers on the use of improved crop variety	Number of farmers educated	200	450	500	550	600	
Train field staff in post-harvest handling technology	No. of field staff trained	50	50	50	50	50	
Train pig farmers on improved housing and management system under RFJ	Number of farmers trained	50	100	200	200	200	
Facilitates and support farmers with improved seeds (maize and rice varieties) livestock and fish	No. of Farmers benefited	100	200	200	300	300	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

By coordinating the resources of government institutions and improving the capacity of community-based volunteer organizations to effectively respond to comparable situations, the Environmental Management Programme oversees disaster management. The Programme seeks to maintain and safeguard the District Assembly's natural resources to achieve environmental sustainability, especially in the areas of illicit mining, forest, and land degradation, through resource usage education and the enforcement of pertinent laws.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters.

Budget Sub- Programme Description

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

- To help with rehabilitation and reconstruction efforts following a disaster;
- To establish and outfit the organization to manage all facets of disasters in the Assembly;
- To support and encourage neighborhood-based groups to act as reliable nonprofits to aid in disaster relief;
- To establish a monitoring system that will help identify disasters in their early phases and can share information for public consumption and awareness-raising;
- To prevent or control disasters caused by floods, bush fires, fires in human settlements, earthquakes, and other natural disasters, prepare and review disaster prevention and management plans;
- Oversee the distribution, management, and receipt of relief supplies in the Assembly; and
- Assist in gathering, compiling, and preserving information about catastrophes in the District Assembly.

The Sub-Programme is delivered by the Assembly's National Disaster Management Organization (NADMO) Department. For the implementation of the Sub-Programme, cooperation with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA, and other security agencies would be essential.

With assistance from the other organizations listed above, the Sub-Programme will be carried out by fourteen (14) NADMO employees, and funding will come from the DACF, IGF, and GoG transfers.

The primary issue is a shortage of funding and storage space for equipment and relief supplies.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organised field education to communities	Number of communities reached	5	8	8	10	10	
Community Engagements	No. of Community Engagement done	3	5	5	8	10	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To achieve sustainable Management and efficient use of natural resources.

Budget Sub- Programme Description

Through public education on resource use and the enforcement of relevant regulations, particularly on illicit mining, land degradation, and forest degradation, the Natural Resources Conservation and Management Sub-Programme aims to preserve and safeguard the Assembly's natural resources in order to improve environmental sustainability. Additionally, environmental improvement projects will be carried out for sustainability reasons.

With funding mostly from the Central Government, DACF, and Assembly's IGF, the Forestry Department, Ghana Police Service, NADMO, and other Departments will serve as the focal points for delivering the Sub-Programme.

The major challenge is inadequate logistics, such as vehicles for easy mobility in task force exercises, in the monitoring and supervision of our natural resources in the District Assembly.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	1000	2000	2000	2000	2000	

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Classroom Block	Construction of 1 No. 6 unit classroom Block at Akwaboah	DACF	1,100,000.00	None
2	Construction of Community Center	Construction of Community Center at Asaaman	DACF	1,200,000.00	None
3	Provision of mechanized Borholes	Drilling and mechanization of 10No. Boreholes at selected places and Maintenance of existing ones	DACF	2,962,944.00	None
4	Provision of Street Lights	Installation of Solar Panel Street Lights	DACF	400,000.00	None
5	Construction of CHPS Compound	Construction and furnishing 2No. CHPS Compound with 3-bed room Accomodation at Ntensere-Sokwai and Ataase	DACF	2,400,000.00	None
6	Dining Hall Construction	Construction of Dinning Hall for Spiritan SHS	DACF	300,000.00	None
7	Provision of School Furniture	Manufacturing of different types of School Furniture for various Schools in the district	DACF	2,962,994.04	None
8	Completion of Maternity wards and Theater rooms	Completion of maternity Wards and Surgical rooms at Asuofua Hospital	DACF	723,025.50	None
9	Construction of Toilet Facilities	Construction of Toilet for some identified Schools	DACF	300,000.00	None
10	Provision of mechanized Borholes	Drilling and Mechanization of Borehole at Barekese Police HeadOffice	DACF	70,000.00	None
11	Market Construction	Construction of 24 Hour Economy Market at Asuofua	DACF	7,407,485.11	None

12	Construction of Classroom Block	Construction of 1No. 3-Unit Classroom Block each at Ataase and Akrafo-Kokoben	DACF	1,000,000.00	None
13	Construction of Bungalow	Construction of Staff Bungalow for Teachers	DACF-RFG	966,214.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,933,217		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	178,845		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	8,761,968		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,859,684		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	132,728		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	553,344		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,537,000		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	1,087,680		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	45,620,299	188,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,322,202		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,947,369		
560204 560204 - 10.3: ens eql opptyortunity and rdc ineqlities of otcm	0	10,074		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,977,994		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	929,120		
640101 640101 - Improve human capital development and management	0	185,574		
Grand Total ¢	45,620,299	45,620,299	0	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>
288 02 00 001 26	45,620,299.14	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	43,920,299.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,499,694.86	0.00	0.00	0.00
1331002 DACF - Assembly	30,518,838.64	0.00	0.00	0.00
1331003 DACF - MP	3,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	446,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,165,696.64	0.00	0.00	0.00
Development Levy	780,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412013 Development Fee (State Lands)	300,000.00	0.00	0.00	0.00
1413001 Property Rate	350,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
Official Liquidation Fees	900,000.00	0.00	0.00	0.00
1422071 Business Providers	730,000.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	50,000.00	0.00	0.00	0.00
1423698 Application & license Fees	120,000.00	0.00	0.00	0.00
General Negligence Related Fines	20,000.00	0.00	0.00	0.00
1430015 Fines	20,000.00	0.00	0.00	0.00
Grand Total	45,620,299.14	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya North District Assembly- Barekese	0	0	0	45,620,299	45,709,632	46,076,502
Management and Administration	0	0	0	9,950,485	9,999,902	10,049,990
SP1.1: General Administration	0	0	0	9,070,977	9,115,440	9,161,687
21 Compensation of employees [GFS]	0	0	0	4,446,297	4,490,760	4,490,760
211 Child Education Grant (Foreign Mission)	0	0	0	4,403,575	4,447,611	4,447,611
21110 Established Post	0	0	0	4,012,775	4,052,903	4,052,903
21111 Non Established Post	0	0	0	328,800	332,088	332,088
21112 Child Education Grant (Foreign Mission)	0	0	0	62,000	62,620	62,620
212 Imputed Social Contributions [GFS]	0	0	0	42,722	43,149	43,149
21210 Gratuity	0	0	0	42,722	43,149	43,149
22 Use of goods and services	0	0	0	2,829,864	2,829,864	2,858,163
221 Vehicle Registration	0	0	0	2,829,864	2,829,864	2,858,163
22101 Value Books	0	0	0	694,864	694,864	701,813
22102 Utilities	0	0	0	27,000	27,000	27,270
22105 Vehicle Registration	0	0	0	900,000	900,000	909,000
22106 Maintenance of Office Equipment	0	0	0	145,000	145,000	146,450
22107 Training, Seminar and Conference Cost	0	0	0	248,000	248,000	250,480
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	785,000	785,000	792,850
28 Other expense	0	0	0	744,816	744,816	752,264
282 Dividend Paid By SOEs	0	0	0	744,816	744,816	752,264
28210 Dividend Paid By SOEs	0	0	0	744,816	744,816	752,264
31 Non Financial Assets	0	0	0	1,050,000	1,050,000	1,060,500
311 WIP - Laboratories	0	0	0	1,050,000	1,050,000	1,060,500
31112 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
SP1.2: Finance and Revenue Mobilization	0	0	0	188,500	188,500	190,385
22 Use of goods and services	0	0	0	188,500	188,500	190,385
221 Vehicle Registration	0	0	0	188,500	188,500	190,385
22101 Value Books	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
22108 Local Consultants Commission (Individuals)	0	0	0	90,000	90,000	90,900
22111 Medical Claims- Medicines	0	0	0	8,500	8,500	8,585
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	157,474	158,948	159,049
21 Compensation of employees [GFS]	0	0	0	147,400	148,874	148,874
211 Child Education Grant (Foreign Mission)	0	0	0	147,400	148,874	148,874
21110 Established Post	0	0	0	147,400	148,874	148,874
22 Use of goods and services	0	0	0	10,074	10,074	10,175
221 Vehicle Registration	0	0	0	10,074	10,074	10,175
22105 Vehicle Registration	0	0	0	10,074	10,074	10,175
SP1.5: Human Resource Management	0	0	0	533,534	537,013	538,869

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	347,960	351,439	351,439
211 Child Education Grant (Foreign Mission)	0	0	0	347,960	351,439	351,439
21110 Established Post	0	0	0	347,960	351,439	351,439
22 Use of goods and services	0	0	0	150,574	150,574	152,080
221 Vehicle Registration	0	0	0	150,574	150,574	152,080
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Vehicle Registration	0	0	0	8,074	8,074	8,155
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	141,400
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer Social Benefits in Cash	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits in Cash	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	16,903,845	16,920,967	17,072,884
SP2.1 Education, youth & Sports Services	0	0	0	7,322,202	7,322,202	7,395,424
22 Use of goods and services	0	0	0	1,182,994	1,182,994	1,194,824
221 Vehicle Registration	0	0	0	1,182,994	1,182,994	1,194,824
22105 Vehicle Registration	0	0	0	250,000	250,000	252,500
22106 Maintenance of Office Equipment	0	0	0	932,994	932,994	942,324
28 Other expense	0	0	0	110,000	110,000	111,100
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	6,029,208	6,029,208	6,089,500
311 WIP - Laboratories	0	0	0	6,029,208	6,029,208	6,089,500
31111 Hostels	0	0	0	966,214	966,214	975,876
31112 WIP - Laboratories	0	0	0	2,100,000	2,100,000	2,121,000
31131 Fuel Tanks	0	0	0	2,962,994	2,962,994	2,992,624
SP2.2 Public Health Services and Management	0	0	0	3,947,369	3,947,369	3,986,843
22 Use of goods and services	0	0	0	824,344	824,344	832,587
221 Vehicle Registration	0	0	0	824,344	824,344	832,587
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22106 Maintenance of Office Equipment	0	0	0	392,994	392,994	396,924
22107 Training, Seminar and Conference Cost	0	0	0	396,350	396,350	400,313
31 Non Financial Assets	0	0	0	3,123,026	3,123,026	3,154,256
311 WIP - Laboratories	0	0	0	3,123,026	3,123,026	3,154,256
31112 WIP - Laboratories	0	0	0	3,123,026	3,123,026	3,154,256
SP2.3 Social Welfare and Community Development	0	0	0	1,787,039	1,795,618	1,804,909
21 Compensation of employees [GFS]	0	0	0	857,918	866,498	866,498
211 Child Education Grant (Foreign Mission)	0	0	0	857,918	866,498	866,498
21110 Established Post	0	0	0	857,918	866,498	866,498
22 Use of goods and services	0	0	0	929,120	929,120	938,411
221 Vehicle Registration	0	0	0	929,120	929,120	938,411
22101 Value Books	0	0	0	888,898	888,898	897,787
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	37,222	37,222	37,594

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>
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,832,236	3,840,778	3,870,558
21 Compensation of employees [GFS]	0	0	0	854,242	862,784	862,784
211 Child Education Grant (Foreign Mission)	0	0	0	854,242	862,784	862,784
21110 Established Post	0	0	0	854,242	862,784	862,784
22 Use of goods and services	0	0	0	2,277,994	2,277,994	2,300,774
221 Vehicle Registration	0	0	0	2,277,994	2,277,994	2,300,774
22101 Value Books	0	0	0	1,822,994	1,822,994	1,841,224
22105 Vehicle Registration	0	0	0	400,000	400,000	404,000
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	700,000	700,000	707,000
311 WIP - Laboratories	0	0	0	600,000	600,000	606,000
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	100,000	100,000	101,000
31411 Land	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	7,826,230	7,834,568	7,904,493
SP3.1 Physical and Spatial Planning Development	0	0	0	484,352	487,868	489,195
21 Compensation of employees [GFS]	0	0	0	351,624	355,140	355,140
211 Child Education Grant (Foreign Mission)	0	0	0	351,624	355,140	355,140
21110 Established Post	0	0	0	351,624	355,140	355,140
22 Use of goods and services	0	0	0	132,728	132,728	134,055
221 Vehicle Registration	0	0	0	132,728	132,728	134,055
22101 Value Books	0	0	0	85,000	85,000	85,850
22105 Vehicle Registration	0	0	0	17,728	17,728	17,905
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,341,879	7,346,701	7,415,297
21 Compensation of employees [GFS]	0	0	0	482,195	487,017	487,017
211 Child Education Grant (Foreign Mission)	0	0	0	482,195	487,017	487,017
21110 Established Post	0	0	0	482,195	487,017	487,017
22 Use of goods and services	0	0	0	426,740	426,740	431,007
221 Vehicle Registration	0	0	0	426,740	426,740	431,007
22101 Value Books	0	0	0	411,478	411,478	415,593
22105 Vehicle Registration	0	0	0	15,262	15,262	15,415
31 Non Financial Assets	0	0	0	6,432,944	6,432,944	6,497,273
311 WIP - Laboratories	0	0	0	6,432,944	6,432,944	6,497,273
31111 Hostels	0	0	0	2,500,000	2,500,000	2,525,000
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	3,032,944	3,032,944	3,063,273

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>
Economic Development	0	0	0	10,386,394	10,400,850	10,490,258
SP4.1 Trade, Tourism and Industrial Development	0	0	0	8,761,968	8,761,968	8,849,587
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
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	8,736,968	8,736,968	8,824,337
311 WIP - Laboratories	0	0	0	8,736,968	8,736,968	8,824,337
31112 WIP - Laboratories	0	0	0	1,329,483	1,329,483	1,342,777
31113 Perimeter Protection/ Fence	0	0	0	7,407,485	7,407,485	7,481,560
SP4.2 Agricultural Services and Management	0	0	0	1,624,427	1,638,883	1,640,671
21 Compensation of employees [GFS]	0	0	0	1,445,582	1,460,038	1,460,038
211 Child Education Grant (Foreign Mission)	0	0	0	1,445,582	1,460,038	1,460,038
21110 Established Post	0	0	0	1,445,582	1,460,038	1,460,038
22 Use of goods and services	0	0	0	178,845	178,845	180,633
221 Vehicle Registration	0	0	0	178,845	178,845	180,633
22105 Vehicle Registration	0	0	0	66,000	66,000	66,660
22107 Training, Seminar and Conference Cost	0	0	0	32,845	32,845	33,173
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	553,344	553,344	558,877
SP5.1 Disaster Prevention and Management	0	0	0	553,344	553,344	558,877
22 Use of goods and services	0	0	0	513,344	513,344	518,477
221 Vehicle Registration	0	0	0	513,344	513,344	518,477
22101 Value Books	0	0	0	483,344	483,344	488,177
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 WIP - Laboratories	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	45,620,299	45,709,632	46,076,502

**2026 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Nwabiagya North District Assembly- Bareke	8,499,695	8,229,697	24,846,449	41,575,841	433,522	1,166,478	100,000	1,700,000	0	0	0	289,864	1,165,697	1,455,561	45,620,299
Management and Administration	4,508,135	2,804,964	950,000	8,263,099	433,522	864,000	100,000	1,397,522	0	0	0	289,864	0	289,864	9,950,485
Central Administration	4,012,775	2,734,816	950,000	7,697,591	433,522	650,000	100,000	1,183,522	0	0	0	189,864	0	189,864	9,070,977
Administration (Assembly Office)	4,012,775	2,734,816	950,000	7,697,591	433,522	650,000	100,000	1,183,522	0	0	0	189,864	0	189,864	9,070,977
Finance	0	35,000	0	35,000	0	153,500	0	153,500	0	0	0	0	0	0	188,500
	0	35,000	0	35,000	0	153,500	0	153,500	0	0	0	0	0	0	188,500
Human Resource	347,960	30,074	0	378,034	0	55,500	0	55,500	0	0	0	100,000	0	100,000	533,534
Human Resource	347,960	30,074	0	378,034	0	55,500	0	55,500	0	0	0	100,000	0	100,000	533,534
Statistics	147,400	5,074	0	152,474	0	5,000	0	5,000	0	0	0	0	0	0	157,474
Statistics	147,400	5,074	0	152,474	0	5,000	0	5,000	0	0	0	0	0	0	157,474
Social Services Delivery	1,712,160	4,360,554	8,886,020	14,958,733	0	90,000	0	90,000	0	0	0	0	966,214	966,214	16,903,845
Education, Youth and Sports	0	1,262,994	5,062,994	6,325,988	0	30,000	0	30,000	0	0	0	0	966,214	966,214	7,322,202
Office of Departmental Head	0	1,262,994	5,062,994	6,325,988	0	30,000	0	30,000	0	0	0	0	966,214	966,214	7,322,202
Health	854,242	3,072,338	3,823,026	7,749,605	0	30,000	0	30,000	0	0	0	0	0	0	7,779,605
Environmental Health Unit	854,242	2,262,994	700,000	3,817,236	0	15,000	0	15,000	0	0	0	0	0	0	3,832,236
Hospital services	0	809,344	3,123,026	3,932,369	0	15,000	0	15,000	0	0	0	0	0	0	3,947,369
Social Welfare & Community Development	857,918	25,222	0	883,140	0	15,000	0	15,000	0	0	0	0	0	0	1,787,039
Office of Departmental Head	857,918	25,222	0	883,140	0	15,000	0	15,000	0	0	0	0	0	0	1,787,039
Birth and Death	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	833,818	402,990	6,362,944	7,599,752	0	156,478	0	156,478	0	0	0	0	70,000	70,000	7,826,230
Physical Planning	351,624	92,728	0	444,352	0	40,000	0	40,000	0	0	0	0	0	0	484,352
Office of Departmental Head	351,624	92,728	0	444,352	0	40,000	0	40,000	0	0	0	0	0	0	484,352
Works	482,195	310,262	6,362,944	7,155,401	0	116,478	0	116,478	0	0	0	0	70,000	70,000	7,341,879
Office of Departmental Head	482,195	310,262	6,362,944	7,155,401	0	116,478	0	116,478	0	0	0	0	70,000	70,000	7,341,879
Economic Development	1,445,582	157,845	8,607,485	10,210,912	0	46,000	0	46,000	0	0	0	0	129,483	129,483	10,386,394
Agriculture	1,445,582	157,845	0	1,603,427	0	21,000	0	21,000	0	0	0	0	0	0	1,624,427

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	1,445,582	157,845	0	1,603,427	0	21,000	0	21,000	0	0	0	0	0	0	0	1,624,427
Trade, Industry and Tourism	0	0	8,607,485	8,607,485	0	25,000	0	25,000	0	0	0	0	0	129,483	129,483	8,761,968
Office of Departmental Head	0	0	8,607,485	8,607,485	0	25,000	0	25,000	0	0	0	0	0	129,483	129,483	8,761,968
Environmental and Sanitation Management	0	503,344	40,000	543,344	0	10,000	0	10,000	0	0	0	0	0	0	0	553,344
Disaster Prevention	0	503,344	40,000	543,344	0	10,000	0	10,000	0	0	0	0	0	0	0	553,344
	0	503,344	40,000	543,344	0	10,000	0	10,000	0	0	0	0	0	0	0	553,344

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					4,402,775	
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Compensation of employees [GFS]							4,012,775	
Objective	000000	Compensation of Employees					4,012,775	
Program	91001	Management and Administration					4,012,775	
Sub-Program	91001001	SP1.1: General Administration					4,012,775	
Operation	000000		0.0	0.0	0.0	4,012,775		
Child Education Grant (Foreign Mission)							4,012,775	
2111001 Established Post							4,012,775	
Use of goods and services							390,000	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					390,000	
Program	91001	Management and Administration					390,000	
Sub-Program	91001001	SP1.1: General Administration					390,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	390,000
Vehicle Registration							390,000	
2210905 Assembly Members Sittings All							390,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 1,183,522
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese	Central Administration	Administration				
Location Code	0639001	Atwima Nwabiagya North District - Barekese						

Compensation of employees [GFS]								433,522
Objective	000000	Compensation of Employees						433,522
Program	91001	Management and Administration						433,522
Sub-Program	91001001	SP1.1: General Administration						433,522
Operation	000000		0.0	0.0	0.0		433,522	

Child Education Grant (Foreign Mission)							390,800
2111102	Monthly Paid and Casual Labour						328,800
2111243	Transfer Grants						50,000
2111248	Special Allowance/Honorarium						12,000
Imputed Social Contributions [GFS]							42,722
2121001	13 Percent SSF Contribution						42,722

Use of goods and services								630,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						557,000
Program	91001	Management and Administration						557,000
Sub-Program	91001001	SP1.1: General Administration						557,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		557,000	

Vehicle Registration							557,000
2210103	Refreshment Items						45,000
2210113	Feeding Cost						25,000
2210201	Electricity charges						25,000
2210204	Postal Charges						2,000
2210502	Maintenance and Repairs - Official Vehicles						35,000
2210503	Fuel and Lubricants - Official Vehicles						80,000
2210509	Other Travel and Transportation						25,000
2210510	Other Night Allowances						35,000
2210511	Local Travel Cost						35,000
2210603	Repairs of Office Buildings						45,000
2210705	Hotel Accommodation						5,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210711	Public Education and Sensitization						15,000
2210806	Local Consultants Commission (Individuals)						30,000
2210901	Service of the State Protocol						25,000
2210902	Official Celebrations						20,000
2210905	Assembly Members Sittings All						80,000

Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv						73,000
Program	91001	Management and Administration						73,000
Sub-Program	91001001	SP1.1: General Administration						73,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000	

Vehicle Registration							40,000
2210101	Printed Material and Stationery						25,000
2210102	Office Facilities, Supplies and Accessories						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	33,000
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Vehicle Registration						33,000
2210101	Printed Material and Stationery					15,000
2210114	Rations					15,000
2210711	Public Education and Sensitization					3,000

Other expense 20,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
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Program	91001	Management and Administration				10,000
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Sub-Program	91001001	SP1.1: General Administration				10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Dividend Paid By SOEs						10,000
2821009	Donations					10,000

Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				10,000
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Program	91001	Management and Administration				10,000
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Sub-Program	91001001	SP1.1: General Administration				10,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
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Dividend Paid By SOEs						10,000
2821007	Court Expenses					5,000
2821010	Contributions					5,000

Non Financial Assets 100,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
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Program	91001	Management and Administration				100,000
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Sub-Program	91001001	SP1.1: General Administration				100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
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WIP - Laboratories						100,000
3112101	Motor Vehicle					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				

Other expense 500,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				500,000
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Program	91001	Management and Administration				500,000
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Sub-Program	91001001	SP1.1: General Administration				500,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000
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Dividend Paid By SOEs						500,000
2821009	Donations					500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			2,794,816
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2880101001	Atwima Nwabiagya North District Assembly- Barekese Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0639001	Atwima Nwabiagya North District - Barekese				

Use of goods and services						1,620,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,370,000
Program	91001	Management and Administration				1,370,000
Sub-Program	91001001	SP1.1: General Administration				1,370,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,370,000

Vehicle Registration						1,370,000
	2210103	Refreshment Items				95,000
	2210113	Feeding Cost				35,000
	2210502	Maintenance and Repairs - Official Vehicles				520,000
	2210503	Fuel and Lubricants - Official Vehicles				85,000
	2210509	Other Travel and Transportation				50,000
	2210510	Other Night Allowances				35,000
	2210603	Repairs of Office Buildings				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
	2210711	Public Education and Sensitization				80,000
	2210901	Service of the State Protocol				50,000
	2210902	Official Celebrations				70,000
	2210905	Assembly Members Sitings All				150,000

Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	95,000

Vehicle Registration						95,000
	2210101	Printed Material and Stationery				45,000
	2210102	Office Facilities, Supplies and Accessories				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	155,000

Vehicle Registration						155,000
	2210101	Printed Material and Stationery				60,000
	2210114	Rations				80,000
	2210711	Public Education and Sensitization				15,000

Other expense						224,816
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Dividend Paid By SOEs						50,000
	2821009	Donations				50,000
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				174,816

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		153,500
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

			Use of goods and services			153,500
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				153,500
Program	91001	Management and Administration				153,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				153,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	128,500

Vehicle Registration						128,500
2210101 Printed Material and Stationery						35,000
2210806 Local Consultants Commission (Individuals)						90,000
2211101 Bank Charges						3,500

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		35,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2880200001	Atwima Nwabiagya North District Assembly- Barekese_Finance_Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

			Use of goods and services			35,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				35,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2211101 Bank Charges						5,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

Total Cost Centre **188,500**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c						
Organisation	2880301001	Atwima Nwabiagya North District Assembly- Barekese Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							20,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210509 Other Travel and Transportation							20,000	
Other expense							10,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821019 Scholarship and Bursaries							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	6,325,988
Function Code	70980	Education n.e.c						
Organisation	2880301001	Atwima Nwabiagya North District Assembly- Barekese_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							1,162,994	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						1,162,994
Program	91006	Social Services Delivery						1,162,994
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,162,994
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	932,994
Vehicle Registration							932,994	
2210607 Repairs of Schools/Colleges							932,994	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	230,000
Vehicle Registration							230,000	
2210505 Running Cost - Official Vehicles							230,000	
Other expense							100,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821019 Scholarship and Bursaries							100,000	
Non Financial Assets							5,062,994	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						5,062,994
Program	91006	Social Services Delivery						5,062,994
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,062,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,062,994
WIP - Laboratories							5,062,994	
3111205 School Buildings							2,100,000	
3113108 Furniture and Fittings							2,962,994	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					966,214	
Organisation	2880301001	Atwima Nwabiagya North District Assembly- Barekese_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Non Financial Assets							966,214	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					966,214	
Program	91006	Social Services Delivery					966,214	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					966,214	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	966,214
WIP - Laboratories							966,214	
3111103 Bungalows/Flats							966,214	
<i>Total Cost Centre</i>							7,322,202	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70740	Public health services		854,242
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Compensation of employees [GFS]	854,242
Objective	000000	Compensation of Employees			854,242
Program	91006	Social Services Delivery			854,242
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			854,242
Operation	000000		0.0 0.0 0.0		854,242

Child Education Grant (Foreign Mission)		854,242
2111001 Established Post		854,242

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70740	Public health services		15,000
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	15,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			15,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	15,000

Vehicle Registration		15,000
2210104 Medical Supplies		5,000
2210711 Public Education and Sensitization		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,962,994
Function Code	70740	Public health services						
Organisation	2880402001	Atwima Nwabiagya North District Assembly- Barekese_Health_Environmental Health Unit_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							2,262,994	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						2,262,994
Program	91006	Social Services Delivery						2,262,994
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						2,262,994
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210120 Purchase of Petty Tools/Implements							250,000	
2210505 Running Cost - Official Vehicles							100,000	
2210509 Other Travel and Transportation							50,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,862,994
Vehicle Registration							1,862,994	
2210104 Medical Supplies							20,000	
2210112 Uniform and Protective Clothing							387,204	
2210116 Chemicals and Consumables							660,790	
2210120 Purchase of Petty Tools/Implements							500,000	
2210503 Fuel and Lubricants - Official Vehicles							250,000	
2210711 Public Education and Sensitization							45,000	
Non Financial Assets							700,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						700,000
Program	91006	Social Services Delivery						700,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
WIP - Laboratories							600,000	
3111303 Toilets							300,000	
3111319 Containers / Bins							200,000	
3112105 Motor Bike, bicycles etc							100,000	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							100,000	
3141101 Land							100,000	
Total Cost Centre							3,832,236	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		15,000
Function Code	70731	General hospital services (IS)			
Organisation	2880403001	Atwima Nwabiagya North District Assembly- Barekese_Health_Hospital services_Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

			Use of goods and services			15,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000

Vehicle Registration						15,000
2210509	Other Travel and Transportation					15,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		3,932,369
Function Code	70731	General hospital services (IS)			
Organisation	2880403001	Atwima Nwabiagya North District Assembly- Barekese_Health_Hospital services_Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

			Use of goods and services			809,344
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				809,344
Program	91006	Social Services Delivery				809,344
Sub-Program	91006002	SP2.2 Public Health Services and Management				809,344
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	146,350

Vehicle Registration						146,350
2210709	Seminars/Conferences/Workshops - Domestic					146,350

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	662,994
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Vehicle Registration						662,994
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210603	Repairs of Office Buildings					392,994
2210709	Seminars/Conferences/Workshops - Domestic					250,000

			Non Financial Assets			3,123,026
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,123,026
Program	91006	Social Services Delivery				3,123,026
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,123,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,123,026

WIP - Laboratories						3,123,026
3111207	Health Centres					3,123,026

Total Cost Centre 3,947,369

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs		1,458,427
Organisation	288060001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Compensation of employees [GFS]	1,445,582
Objective	000000	Compensation of Employees			1,445,582
Program	91008	Economic Development			1,445,582
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,445,582
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					1,445,582
2111001 Established Post					1,445,582

				Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
Vehicle Registration					4,845
2210711 Public Education and Sensitization					4,845
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0
Vehicle Registration					8,000
2210505 Running Cost - Official Vehicles					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		21,000
Organisation	288060001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	21,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			21,000
Program	91008	Economic Development			21,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			21,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
Vehicle Registration					11,000
2210505 Running Cost - Official Vehicles					8,000
2210711 Public Education and Sensitization					3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0
Vehicle Registration					10,000
2210505 Running Cost - Official Vehicles					5,000
2210509 Other Travel and Transportation					5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					145,000	
Organisation	2880600001	Atwima Nwabiagya North District Assembly- Barekese_Agriculture_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							145,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					145,000	
Program	91008	Economic Development					145,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					145,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210902 Official Celebrations							80,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2210505 Running Cost - Official Vehicles							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Total Cost Centre							1,624,427	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	359,352
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Compensation of employees [GFS]	351,624
Objective	000000	Compensation of Employees		351,624
Program	91007	Infrastructure Delivery and Management		351,624
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		351,624
Operation	000000		0.0 0.0 0.0	351,624
Child Education Grant (Foreign Mission)				351,624
2111001 Established Post				351,624

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728
Vehicle Registration				7,728
2210505 Running Cost - Official Vehicles				7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	40,000
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	85,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2880701001	Atwima Nwabiagya North District Assembly- Barekese Physical Planning Office of Departmental Head_Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Use of goods and services						85,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					85,000
Program	91007	Infrastructure Delivery and Management					85,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					85,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	85,000
Vehicle Registration						85,000	
2210101 Printed Material and Stationery						85,000	
Total Cost Centre						484,352	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	873,140
Function Code	70620	Community Development					
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Compensation of employees [GFS]							857,918
Objective	000000	Compensation of Employees					
Program	91006	Social Services Delivery					
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					
Operation	000000					0.0 0.0 0.0	857,918
Child Education Grant (Foreign Mission)							857,918
2111001 Established Post							857,918
Use of goods and services							15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					
Program	91006	Social Services Delivery					
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							2,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	7,222
Vehicle Registration							7,222
2210709 Seminars/Conferences/Workshops - Domestic							7,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	15,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head_Ashanti		
Location Code	0639001	Atwima Nwabiagya North District - Barekese		

				Use of goods and services	10,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	888,898
Function Code	70620	Community Development						
Organisation	2880801001	Atwima Nwabiagya North District Assembly- Barekese Social Welfare & Community Development Office of Departmental Head_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							888,898	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						888,898
Program	91006	Social Services Delivery						888,898
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						888,898
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	888,898
Vehicle Registration							888,898	
2210111 Other Office Materials and Consumables							250,000	
2210120 Purchase of Petty Tools/Implements							638,898	
<i>Total Cost Centre</i>							1,787,039	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	492,457
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Compensation of employees [GFS]	482,195
Objective	000000	Compensation of Employees		482,195
Program	91007	Infrastructure Delivery and Management		482,195
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		482,195
Operation	000000		0.0 0.0 0.0	482,195
Child Education Grant (Foreign Mission)				482,195
2111001 Established Post				482,195

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262
Vehicle Registration				10,262
2210505 Running Cost - Official Vehicles				10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	116,478
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti	
Location Code	0639001	Atwima Nwabiagya North District - Barekese	

			Use of goods and services	116,478
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		116,478
Program	91007	Infrastructure Delivery and Management		116,478
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		116,478
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	116,478
Vehicle Registration				116,478
2210108 Construction Material				111,478
2210509 Other Travel and Transportation				5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		2,500,000
Function Code	70610	Housing development			
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

						Non Financial Assets		2,500,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						2,500,000
Program	91007	Infrastructure Delivery and Management						2,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			2,500,000
WIP - Laboratories								2,500,000
3111151 WIP - Buildings								2,500,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		4,162,944
Function Code	70610	Housing development			
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

						Use of goods and services		300,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						300,000
Program	91007	Infrastructure Delivery and Management						300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			300,000
Vehicle Registration								300,000
2210108 Construction Material								300,000

						Non Financial Assets		3,862,944
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						3,862,944
Program	91007	Infrastructure Delivery and Management						3,862,944
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						3,862,944
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			3,862,944
WIP - Laboratories								3,862,944
3111351 WIP - Roads								500,000
3112214 Electrical Equipment								400,000
3113110 Water Systems								2,962,944

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development					
Organisation	2881001001	Atwima Nwabiagya North District Assembly- Barekese Works Office of Departmental Head Ashanti					
Location Code	0639001	Atwima Nwabiagya North District - Barekese					
Non Financial Assets						70,000	
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	70,000
WIP - Laboratories						70,000	
3113162 WIP - Water Systems						70,000	
Total Cost Centre						7,341,879	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		25,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

						Use of goods and services			10,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism								10,000
Program	91008	Economic Development								10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								10,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0				10,000
Vehicle Registration										10,000
2210709 Seminars/Conferences/Workshops - Domestic										5,000
2210711 Public Education and Sensitization										5,000

						Other expense			15,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism								15,000
Program	91008	Economic Development								15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								15,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0				15,000
Dividend Paid By SOEs										15,000
2821010 Contributions										15,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		8,607,485
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

						Non Financial Assets			8,607,485	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism								8,607,485
Program	91008	Economic Development								8,607,485
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								8,607,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				8,607,485
WIP - Laboratories										8,607,485
3111258 WIP-Recreational Centres/Park										1,200,000
3111304 Markets										7,407,485

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					129,483	
Organisation	2881101001	Atwima Nwabiagya North District Assembly- Barekese Trade, Industry and Tourism Office of Departmental Head_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Non Financial Assets							129,483	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					129,483	
Program	91008	Economic Development					129,483	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					129,483	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	129,483
WIP - Laboratories							129,483	
3111258 WIP-Recreational Centres/Park							129,483	
<i>Total Cost Centre</i>							8,761,968	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c	10,000		
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

			Use of goods and services			10,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210509	Other Travel and Transportation					10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c	543,344		
Organisation	2881500001	Atwima Nwabiagya North District Assembly- Barekese Disaster Prevention Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

			Use of goods and services			503,344
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				503,344
Program	91009	Environmental and Sanitation Management				503,344
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				503,344
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	503,344

Vehicle Registration						503,344
2210119	Household Items					483,344
2210509	Other Travel and Transportation					10,000
2210711	Public Education and Sensitization					10,000

			Non Financial Assets			40,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				40,000
Program	91009	Environmental and Sanitation Management				40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

WIP - Laboratories						40,000
3112105	Motor Bike, bicycles etc					40,000

Total Cost Centre **553,344**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						15,000	
Function Code	71090	<i>Total By Fund Source</i>						
Organisation	2881700001	Social protection n.e.c.						
		Atwima Nwabiagya North District Assembly- Barekese Birth and Death Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							15,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210509 Other Travel and Transportation							15,000	
Total Cost Centre							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	353,034	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Compensation of employees [GFS]							347,960	
Objective	000000	Compensation of Employees					347,960	
Program	91001	Management and Administration					347,960	
Sub-Program	91001005	SP1.5: Human Resource Management					347,960	
Operation	000000		0.0	0.0	0.0		347,960	
Child Education Grant (Foreign Mission)							347,960	
2111001 Established Post							347,960	
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210509 Other Travel and Transportation							3,074	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		55,500
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

						Use of goods and services			20,500
Objective	640101	640101 - Improve human capital development and management							20,500
Program	91001	Management and Administration							20,500
Sub-Program	91001005	SP1.5: Human Resource Management							20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,500	
Vehicle Registration 2210203 Telecommunications 20,500 2210509 Other Travel and Transportation 2,500 2210710 Staff Development 3,000 15,000									

						Social benefits [GFS]			35,000
Objective	640101	640101 - Improve human capital development and management							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001005	SP1.5: Human Resource Management							35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,000	
Employer Social Benefits in Cash 2731102 Staff Welfare Expenses 35,000 35,000									

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		25,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0639001	Atwima Nwabiagya North District - Barekese			

						Use of goods and services			25,000
Objective	640101	640101 - Improve human capital development and management							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001005	SP1.5: Human Resource Management							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000	
Vehicle Registration 2210710 Staff Development 25,000 25,000									

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	100,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2881801001	Atwima Nwabiagya North District Assembly- Barekese_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							100,000	
Objective	640101	640101 - Improve human capital development and management						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001005	SP1.5: Human Resource Management						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210710 Staff Development							100,000	
Total Cost Centre							533,534	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	152,474
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese_Statistics_Statistics_Statistics_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Compensation of employees [GFS]							147,400	
Objective	000000	Compensation of Employees						147,400
Program	91001	Management and Administration						147,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						147,400
Operation	000000		0.0	0.0	0.0		147,400	
Child Education Grant (Foreign Mission)							147,400	
2111001 Established Post							147,400	
Use of goods and services							5,074	
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn						5,074
Program	91001	Management and Administration						5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,074
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210509 Other Travel and Transportation							5,074	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2881901001	Atwima Nwabiagya North District Assembly- Barekese_Statistics_Statistics_Statistics_Ashanti						
Location Code	0639001	Atwima Nwabiagya North District - Barekese						
Use of goods and services							5,000	
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210509 Other Travel and Transportation							5,000	
Total Cost Centre							157,474	
Total Vote							45,620,299	

**2026 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Nwabiagya North District Assembly- Bareke	8,499,695	8,229,697	24,846,449	41,575,841	433,522	1,166,478	100,000	1,700,000	0	0	0	289,864	1,165,697	1,455,561	45,620,299
Management and Administration	4,508,135	2,804,964	950,000	8,263,099	433,522	864,000	100,000	1,397,522	0	0	0	289,864	0	289,864	9,950,485
SP1.1: General Administration	4,012,775	2,734,816	950,000	7,697,591	433,522	650,000	100,000	1,183,522	0	0	0	189,864	0	189,864	9,070,977
SP1.2: Finance and Revenue Mobilization	0	35,000	0	35,000	0	153,500	0	153,500	0	0	0	0	0	0	188,500
SP1.3: Planning, Budgeting, Coordination and Statistics	147,400	5,074	0	152,474	0	5,000	0	5,000	0	0	0	0	0	0	157,474
SP1.5: Human Resource Management	347,960	30,074	0	378,034	0	55,500	0	55,500	0	0	0	100,000	0	100,000	533,534
Social Services Delivery	1,712,160	4,360,554	8,886,020	14,958,733	0	90,000	0	90,000	0	0	0	0	966,214	966,214	16,903,845
SP2.1 Education, youth & Sports Services	0	1,262,994	5,062,994	6,325,988	0	30,000	0	30,000	0	0	0	0	966,214	966,214	7,322,202
SP2.2 Public Health Services and Management	0	809,344	3,123,026	3,932,369	0	15,000	0	15,000	0	0	0	0	0	0	3,947,369
SP2.3 Social Welfare and Community Development	857,918	25,222	0	883,140	0	15,000	0	15,000	0	0	0	0	0	0	1,787,039
SP2.4 Birth and Death Registration Services	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
SP2.5 Environmental Health and Sanitation Services	854,242	2,262,994	700,000	3,817,236	0	15,000	0	15,000	0	0	0	0	0	0	3,832,236
Infrastructure Delivery and Management	833,818	402,990	6,362,944	7,599,752	0	156,478	0	156,478	0	0	0	0	70,000	70,000	7,826,230
SP3.1 Physical and Spatial Planning Development	351,624	92,728	0	444,352	0	40,000	0	40,000	0	0	0	0	0	0	484,352
SP3.2 Public Works, Rural Housing and Water Management	482,195	310,262	6,362,944	7,155,401	0	116,478	0	116,478	0	0	0	0	70,000	70,000	7,341,879
Economic Development	1,445,582	157,845	8,607,485	10,210,912	0	46,000	0	46,000	0	0	0	0	129,483	129,483	10,386,394
SP4.1 Trade, Tourism and Industrial Development	0	0	8,607,485	8,607,485	0	25,000	0	25,000	0	0	0	0	129,483	129,483	8,761,968
SP4.2 Agricultural Services and Management	1,445,582	157,845	0	1,603,427	0	21,000	0	21,000	0	0	0	0	0	0	1,624,427
Environmental and Sanitation Management	0	503,344	40,000	543,344	0	10,000	0	10,000	0	0	0	0	0	0	553,344
SP5.1 Disaster Prevention and Management	0	503,344	40,000	543,344	0	10,000	0	10,000	0	0	0	0	0	0	553,344

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekes	36,501,508	36,501,508	36,866,523
Consolidated Fund	1,796,692	1,796,692	1,814,659
1_No Poverty	15,222	15,222	15,374
10_Reduce Inequality	5,074	5,074	5,125
11_Sustainable Cities and Communities	87,990	87,990	88,870
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	966,214	966,214	975,876
8_ Decent Work and Economic Growth	129,483	129,483	130,777
9_Industry, Innovation, and Infrastructure	579,864	579,864	585,663
DACF	33,493,839	33,493,839	33,828,777
1_No Poverty	898,898	898,898	907,887
11_Sustainable Cities and Communities	6,747,944	6,747,944	6,815,423
13_Climate Action	543,344	543,344	548,777
16_Peace, Justice, and Strong Institutions	2,905,000	2,905,000	2,934,050
2_Zero Hunger	145,000	145,000	146,450
3_Good Health and Well-Being	3,932,369	3,932,369	3,971,693
4_ Quality Education	6,325,988	6,325,988	6,389,248
6_Clean Water and Sanitation	2,962,994	2,962,994	2,992,624
8_ Decent Work and Economic Growth	8,607,485	8,607,485	8,693,560
9_Industry, Innovation, and Infrastructure	424,816	424,816	429,064
Retained Internally Generated	1,210,978	1,210,978	1,223,088
1_No Poverty	15,000	15,000	15,150
10_Reduce Inequality	5,000	5,000	5,050
11_Sustainable Cities and Communities	156,478	156,478	158,043
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	820,500	820,500	828,705
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	21,000	21,000	21,210
3_Good Health and Well-Being	15,000	15,000	15,150
4_ Quality Education	30,000	30,000	30,300
6_Clean Water and Sanitation	15,000	15,000	15,150
8_ Decent Work and Economic Growth	25,000	25,000	25,250
9_Industry, Innovation, and Infrastructure	83,000	83,000	83,830
Grand Total	0	0	0
	36,501,508	36,501,508	36,866,523

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Atwima Nwabiagya North District Assembly- Barekes	36,729,804	36,730,232	37,097,102
	42,722	43,149	43,149
	42,722	43,149	43,149
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,198,296	4,198,296	4,240,279
	17,802	17,802	17,980
	692,500	692,500	699,425
	500,000	500,000	505,000
	2,887,994	2,887,994	2,916,874
	100,000	100,000	101,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	324,864	324,864	328,113
	40,000	40,000	40,400
	95,000	95,000	95,950
	189,864	189,864	191,763
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	26,112,145	26,112,145	26,373,267
	100,000	100,000	101,000
	2,500,000	2,500,000	2,525,000
	22,346,449	22,346,449	22,569,913
	1,165,697	1,165,697	1,177,354
910202 - Trade Development and Promotion	25,000	25,000	25,250
	25,000	25,000	25,250
910301 - Extension Services	105,845	105,845	106,903
	4,845	4,845	4,893
	11,000	11,000	11,110
	90,000	90,000	90,900
910304 - Agricultural Research and Demonstration Farms	73,000	73,000	73,730
	8,000	8,000	8,080
	10,000	10,000	10,100
	55,000	55,000	55,550
910402 - Supervision and inspection of Education Delivery	250,000	250,000	252,500
	20,000	20,000	20,200
	230,000	230,000	232,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	146,350	146,350	147,813
	146,350	146,350	147,813
910503 - Public Health services	677,994	677,994	684,774
	15,000	15,000	15,150
	662,994	662,994	669,624

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>	
910601 - Social intervention programmes			896,898	896,898	905,867	
			3,000	3,000	3,030	
			5,000	5,000	5,050	
			888,898	888,898	897,787	
910604 - Child right promotion and protection			12,222	12,222	12,344	
			7,222	7,222	7,294	
			5,000	5,000	5,050	
910701 - Disaster management			513,344	513,344	518,477	
			10,000	10,000	10,100	
			503,344	503,344	508,377	
910804 - Legislative enactment and oversight			762,816	762,816	770,444	
			390,000	390,000	393,900	
			43,000	43,000	43,430	
			329,816	329,816	333,114	
910901 - Environmental sanitation Management			1,877,994	1,877,994	1,896,774	
			15,000	15,000	15,150	
			1,862,994	1,862,994	1,881,624	
911002 - Land use and Spatial planning			85,000	85,000	85,850	
			85,000	85,000	85,850	
911101 - Supervision and regulation of infrastructure development			426,740	426,740	431,007	
			10,262	10,262	10,365	
			116,478	116,478	117,643	
			300,000	300,000	303,000	
911301 - Treasury and accounting activities			133,500	133,500	134,835	
			128,500	128,500	129,785	
			5,000	5,000	5,050	
911302 - Internal audit operations			55,000	55,000	55,550	
			25,000	25,000	25,250	
			30,000	30,000	30,300	
911702 - Coordination and Harmonization of data			10,074	10,074	10,175	
			5,074	5,074	5,125	
			5,000	5,000	5,050	
Grand Total	0	0	0	36,729,804	36,730,232	37,097,102

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Atwima Nwabiagya North District Assembly- Barekes	36,729,804	36,730,232	37,097,102
70111 Exec. & leg. Organs (cs)	4,667,402	4,667,829	4,714,076
70112 Financial & fiscal affairs (CS)	384,148	384,148	387,989
70133 Overall planning & statistical services (CS)	132,728	132,728	134,055
70360 Public order and safety n.e.c	553,344	553,344	558,877
70411 General Commercial & economic affairs (CS)	8,761,968	8,761,968	8,849,587
70421 Agriculture cs	178,845	178,845	180,633
70610 Housing development	6,859,684	6,859,684	6,928,281
70620 Community Development	929,120	929,120	938,411
70731 General hospital services (IS)	3,947,369	3,947,369	3,986,843
70740 Public health services	2,977,994	2,977,994	3,007,774
70980 Education n.e.c	7,322,202	7,322,202	7,395,424
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	36,729,804	36,730,232	37,097,102

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1606 4.1 Create an enabling agribusiness		0	12,845	12,845	12,973	12,973	51,637
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		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
910301 - Extension Services		0	4,845	4,845	4,893	4,893	19,477
Use of goods and services		0	4,845	4,845	4,893	4,893	19,477
910304 - Agricultural Research and Demonstration Farms		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
27 3.16 INFRASTRUCTURE MAINTENANCE		0	10,262	10,262	10,365	10,365	41,253
2701 16.1 Promote proper maintenance culture		0	10,262	10,262	10,365	10,365	41,253
270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat		0	10,262	10,262	10,365	10,365	41,253
Infrastructure Delivery and Management		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
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
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	212,478	212,478	214,603	214,603	854,162

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	21,000	21,000	21,210	21,210	84,420
1606	4.1 Create an enabling agribusiness	0	21,000	21,000	21,210	21,210	84,420
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	21,000	21,000	21,210	21,210	84,420
	<i>Economic Development</i>	0	21,000	21,000	21,210	21,210	84,420
	SP4.2 Agricultural Services and Management	0	21,000	21,000	21,210	21,210	84,420
	910301 - Extension Services	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
	910304 - Agricultural Research and Demonstration Farms	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
1801	6.1 Diversify & expand the tourism industry for economic development	0	25,000	25,000	25,250	25,250	100,500
180101	8.9 Devise and implement policies to promote sustainable tourism	0	25,000	25,000	25,250	25,250	100,500
	<i>Economic Development</i>	0	25,000	25,000	25,250	25,250	100,500
	SP4.1 Trade, Tourism and Industrial Development	0	25,000	25,000	25,250	25,250	100,500
	910202 - Trade Development and Promotion	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	15,000	15,000	15,150	15,150	60,300
27	3.16 INFRASTRUCTURE MAINTENANCE	0	116,478	116,478	117,643	117,643	468,242
2701	16.1 Promote proper maintenance culture	0	116,478	116,478	117,643	117,643	468,242
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	116,478	116,478	117,643	117,643	468,242
	<i>Infrastructure Delivery and Management</i>	0	116,478	116,478	117,643	117,643	468,242
	SP3.2 Public Works, Rural Housing and Water Management	0	116,478	116,478	117,643	117,643	468,242
	911101 - Supervision and regulation of infrastructure development	0	116,478	116,478	117,643	117,643	468,242
	Use of goods and services	0	116,478	116,478	117,643	117,643	468,242

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	40,000	40,000	40,400	40,400	160,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	40,000	40,000	40,400	40,400	160,800
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	10,000	10,000	10,100	10,100	40,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	10,000	10,000	10,100	10,100	40,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 DACF Sources		0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
2701	16.1 Promote proper maintenance culture	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	<i>Infrastructure Delivery and Management</i>	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
	Non Financial Assets	0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000
Funding:12603 DACF Sources		0	13,543,773	13,543,773	13,679,211	13,679,211	54,445,968

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	145,000	145,000	146,450	146,450	582,900
1606	4.1 Create an enabling agribusiness	0	145,000	145,000	146,450	146,450	582,900
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	145,000	145,000	146,450	146,450	582,900
	<i>Economic Development</i>	0	145,000	145,000	146,450	146,450	582,900
	SP4.2 Agricultural Services and Management	0	145,000	145,000	146,450	146,450	582,900
	910301 - Extension Services	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	910304 - Agricultural Research and Demonstration Farms	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	8,607,485	8,607,485	8,693,560	8,693,560	34,602,090
1801	6.1 Diversify & expand the tourism industry for economic development	0	8,607,485	8,607,485	8,693,560	8,693,560	34,602,090
180101	8.9 Devise and implement policies to promote sustainable tourism	0	8,607,485	8,607,485	8,693,560	8,693,560	34,602,090
	<i>Economic Development</i>	0	8,607,485	8,607,485	8,693,560	8,693,560	34,602,090
	SP4.1 Trade, Tourism and Industrial Development	0	8,607,485	8,607,485	8,693,560	8,693,560	34,602,090
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,607,485	8,607,485	8,693,560	8,693,560	34,602,090
	Non Financial Assets	0	8,607,485	8,607,485	8,693,560	8,693,560	34,602,090
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,162,944	4,162,944	4,204,573	4,204,573	16,735,035
2701	16.1 Promote proper maintenance culture	0	4,162,944	4,162,944	4,204,573	4,204,573	16,735,035
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,162,944	4,162,944	4,204,573	4,204,573	16,735,035
	<i>Infrastructure Delivery and Management</i>	0	4,162,944	4,162,944	4,204,573	4,204,573	16,735,035
	SP3.2 Public Works, Rural Housing and Water Management	0	4,162,944	4,162,944	4,204,573	4,204,573	16,735,035
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,862,944	3,862,944	3,901,573	3,901,573	15,529,035
	Non Financial Assets	0	3,862,944	3,862,944	3,901,573	3,901,573	15,529,035
	911101 - Supervision and regulation of infrastructure development	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	85,000	85,000	85,850	85,850	341,700
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	85,000	85,000	85,850	85,850	341,700
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	85,000	85,000	85,850	85,850	341,700
	<i>Infrastructure Delivery and Management</i>	0	85,000	85,000	85,850	85,850	341,700
	SP3.1 Physical and Spatial Planning Development	0	85,000	85,000	85,850	85,850	341,700
	911002 - Land use and Spatial planning	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	543,344	543,344	548,777	548,777	2,184,243
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	543,344	543,344	548,777	548,777	2,184,243
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	543,344	543,344	548,777	548,777	2,184,243
	<i>Environmental and Sanitation Management</i>	0	543,344	543,344	548,777	548,777	2,184,243
	SP5.1 Disaster Prevention and Management	0	543,344	543,344	548,777	548,777	2,184,243
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
	910701 - Disaster management	0	503,344	503,344	508,377	508,377	2,023,443
	Use of goods and services	0	503,344	503,344	508,377	508,377	2,023,443
	Funding:14009 Consolidated Fund Sources	0	199,483	199,483	201,477	201,477	801,920
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	129,483	129,483	130,777	130,777	520,520
1801	6.1 Diversify & expand the tourism industry for economic development	0	129,483	129,483	130,777	130,777	520,520
180101	8.9 Devise and implement policies to promote sustainable tourism	0	129,483	129,483	130,777	130,777	520,520
	<i>Economic Development</i>	0	129,483	129,483	130,777	130,777	520,520
	SP4.1 Trade, Tourism and Industrial Development	0	129,483	129,483	130,777	130,777	520,520
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	129,483	129,483	130,777	130,777	520,520
	Non Financial Assets	0	129,483	129,483	130,777	130,777	520,520

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	70,000	70,000	70,700	70,700	281,400
2701	16.1 Promote proper maintenance culture	0	70,000	70,000	70,700	70,700	281,400
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.2 Public Works, Rural Housing and Water Management	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
Grand Total		0	16,486,569	16,486,569	16,651,434	16,651,434	66,276,006

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		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
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	7,222	7,222	7,294	7,294	29,032
	Use of goods and services	0	7,222	7,222	7,294	7,294	29,032
Funding:12200 Retained Internally Generate		0	15,000	15,000	15,150	15,150	60,300
62	2.12 SOCIAL PROTECTION	0	15,000	15,000	15,150	15,150	60,300
6201	12.1 Strengthen social protection for the vulnerable	0	15,000	15,000	15,150	15,150	60,300
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,000	15,000	15,150	15,150	60,300
	Social Services Delivery	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	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
	910604 - Child right promotion and protection	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
Funding:12603 DACF Sources		0	10,000	10,000	10,100	10,100	40,200

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 DACF Sources		0	888,898	888,898	897,787	897,787	3,573,371
62	2.12 SOCIAL PROTECTION	0	888,898	888,898	897,787	897,787	3,573,371
6201	12.1 Strengthen social protection for the vulnerable	0	888,898	888,898	897,787	897,787	3,573,371
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	888,898	888,898	897,787	897,787	3,573,371
	<i>Social Services Delivery</i>	0	888,898	888,898	897,787	897,787	3,573,371
	SP2.3 Social Welfare and Community Development	0	888,898	888,898	897,787	897,787	3,573,371
	910601 - Social intervention programmes	0	888,898	888,898	897,787	897,787	3,573,371
	Use of goods and services	0	888,898	888,898	897,787	897,787	3,573,371
Grand Total		0	929,120	929,120	938,411	938,411	3,735,063