



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ATIWA EAST DISTRICT ASSEMBLY

ATIWA EAST DISTRICT ASSEMBLY

Post Office Box 100, Anyinam-Eastern Region

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APPROVAL OF 2026 DISTRICT ASSEMBLY COMPOSITE BUDGET

At the Second General Assembly Meeting held on Thursday, 30th October, 2025 at the Atiwa East District Assembly Hall, Anyinam, the house resolved and approved the attached 2026 Annual Composite Budget as a working document for the Atiwa East District Assembly for the period January 1 to December 31, 2026.

Hon. Ernest Owusu Ntim
DISTRICT CHIEF EXECUTIVE
(District Chief Executive)
ATIWA EAST DISTRICT ASSEMBLY
P. O. BOX 100
ANYINAM - E/R.

Paul Acquah
(District Co-coordinating Director)

PRESIDING MEMBER
ATIWA EAST DIST ASSEMBLY
ANYINAM - E/R.
TEL: 034 7767927

DISTRICT CO-ORD. DIRECTOR
ATIWA EAST DISTRICT ASSEMBLY
P. O. BOX 100
ANYINAM - E/R.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢- 6,901,684.82	GH¢- 7,542,207.89	GH¢- 33,356,758.68

Total Budget GH¢- 47,200,651.39

PRESIDING MEMBER- 

COORDINATING DIRECTOR- 

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

NAME OF THE DISTRICT

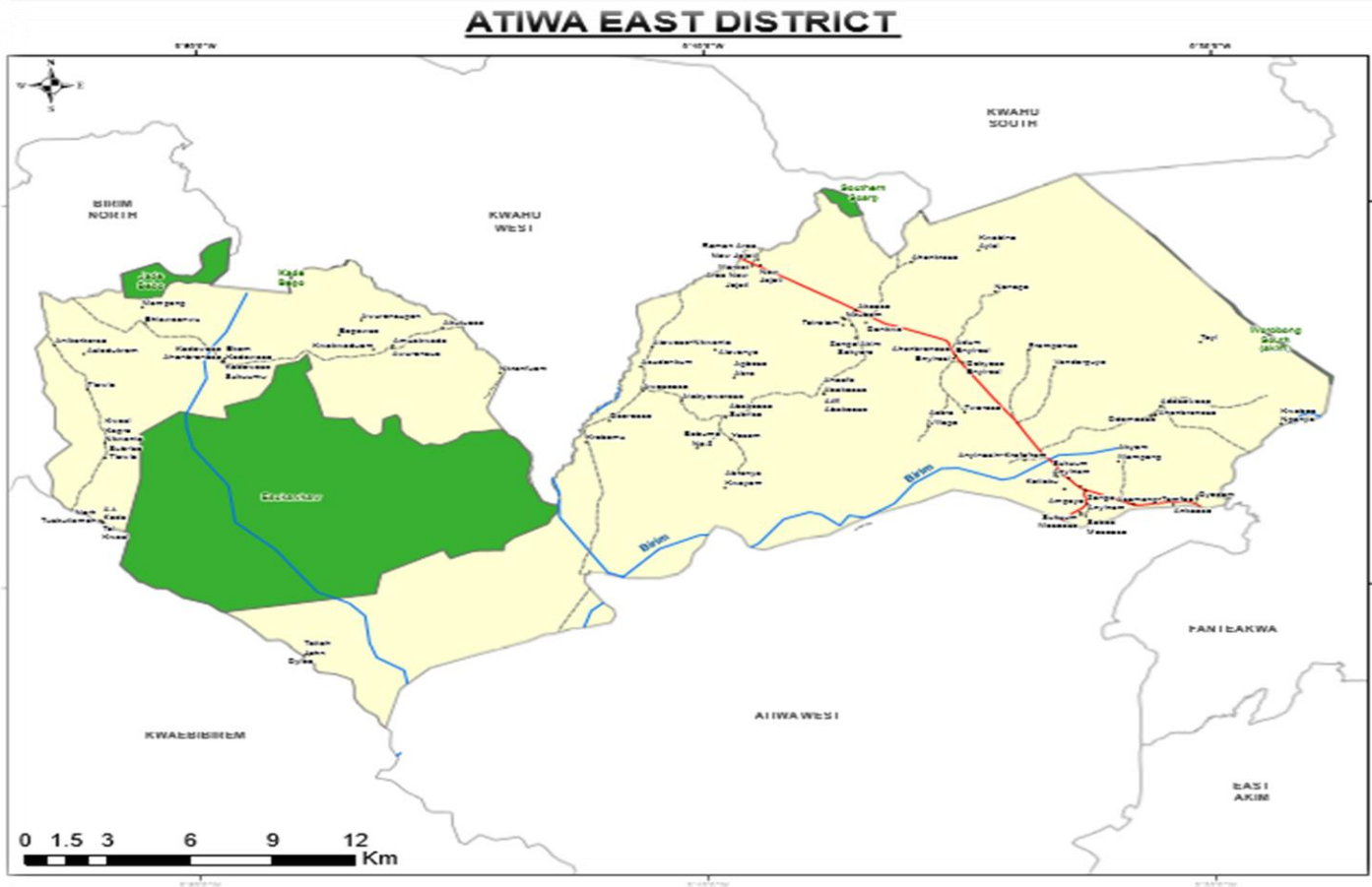
The District is known and called Atiwa East District Assembly. It is in the Eastern Region of the Republic of Ghana with Anyinam as the District Capital. It was carved out from the defunct Atiwa District Assembly. The District covers a surface area of 486 km²

LI THAT ESTABLISHED THE DISTRICT

The District was established by Legislative Instrument, (LI) 2344 of 2017. By law, the Atiwa East District Assembly constitutes the highest political and administrative authority in the District (Local Governance Act, 2016, Act. 936) with the mandate to initiate and co-ordinate all development efforts and to implement government policies aimed at sustainable development.

LOCATION OF THE DISTRICT

The District is bounded on the North by Kwahu West and Kwahu South Districts, On the North-East by Fanteakwa South, Abuakwa South District, to the South East by Kwaebibirem, to the South by Birim North to South West by Atiwa West.



POPULATION STRUCTURE

According to the 2021 PHC, the total population is 64,647 which is made up of 32,671 males (50.5%) and 31,976 females (49.5%). With a 2025 projected population of 67,694 of which 37,231.7 Males and 33,508.53 Females.

VISION

A World-Class development-oriented District.

MISSION

The Assembly exists to facilitate the overall development of the District through efficient management of resources in the provision of socio-economic infrastructure and services to enhance the quality of life of the populace.

GOALS: To promote local development and improve the living standards of the people within its jurisdiction through effective and participatory local governance

CORE FUNCTIONS

Per the Local Governance Act 2016, Act 936 of Section 12 and 13 mandates the Atiwa East District Assembly to perform the following functions:

1. Be responsible for the overall development of the district and shall ensure the preparation and submission to the Central Government for approval the development plan and budget for the district.
2. Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the districts.
3. Promote and support productive activity and social development in the district and remove any obstacles to initiatives and development.
4. Be responsible for the development, improvement and management of human settlements and the environment in the district.

DISTRICT ECONOMY

- **AGRICULTURE**

Agriculture constitutes one of the mainstay of the economy of the people within the Atiwa East District. The total labor force in Agric constitutes 41.3% of the population. The major crops grown in the District are Cocoa, Oil Palm, Rice, Maize, Vegetables, Cassava, Plantain and Cocoyam. Cocoa and Oil Palm dominate as the major cash crops.

- ROAD NETWORK

The road network of Atiwa East District covers over 215km; out of which 58.3km are bitumen surfaced road representing 27.12% and the rest are untarred. The major road linking Ashanti Regional Capital Kumasi to Koforidua and Accra also passes through the district from New Jejeti to Ankaase.

- HEALTH

The District has Two (2) Hospitals (One Private and One Public), Five (7) Health Centers (Three Public, One CHAG and Three Private), One (1) Private Maternity Home, Twenty-two (22) CHPS Centers and 131 health professionals that help to address health issues in the District.

- EDUCATION

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector (i.e. formal, non-formal, public and private) in the District. The District has 193 schools, 127 Public and 66 Private. Fifty eight (58) Junior High Schools, Sixty seven (67) Primary Schools and Sixty eight (68) KG/Nursery. The District has One (1) Senior High School. We have 740 teachers in the public schools with enrolment of 13,536 students.

- MARKET CENTERS

About 9.7% of the working population in the District are engaged in trading/commercial activities (buying and selling) of all types of products ranging from foodstuffs to building materials and spare parts (PHC 2021). The major market is located at Anyinam. Most of the traders are retailers and trade in defined market places.

- WATER AND SANITATION

The Atiwa East District has 10No. 12cubic feet refuse containers and 1No. 7-acre final disposal site. There are Fifteen (15) Public Toilets of which Six (6) are WCs, Nine (9)

KVIPs and Two (2) Private Septic Tank Latrine (STL). The District also has Two Thousand, Five Hundred and Fifty Six (2,556) Household Toilets and Forty Seven Institutional Toilets.

The District has One (1) well maintained final disposal site for Solid waste and working on the final disposal site for Liquid waste as well. Also the District has Two (2) skip refuse trucks for lifting the refuse of the Central refuse containers when it gets full. The District has One (1) slaughter house and a meat shop.

- TOURISM

The Atiwa East District is endowed with an enviable potential that predisposes the area to tourism development. The tourism potential of the District include physical, historical and cultural variants that could be developed for conventional tourism. The District can boast of Tini Waterfalls as the major tourist attraction. Some of the other tourist sites identified in the district include the following; Ancient Fountain Mountain, Bend Down to Crawl Arena (Si wo Ti Ase), Canopy Rock, The Devils Cave (sasabonsam buom), Ancient Apartment Lion's Den (Gyata buom), The Ship Stone, Ancient Anaconda Palm Tree.

- ENVIRONMENT

The District is located within a semi-deciduous forest. The forest reserve covers the Atiwa Scarp and its surroundings. Larger proportion of the district is very green, a characteristic of semi-deciduous forest.

However, the activities of illegal chain saw operators and illegal miners as well as small scale miners continue to threaten the forest cover and the environment. The forest has the following tree species odum, mahogany, wawa and others.

KEY ISSUES/CHALLENGES

1. Deficit in infrastructure for schools.
2. High teenage pregnancy rate.
3. Inadequate basic medical equipment
4. Poor state of feeder roads.
5. Inadequate supply of potable water.
6. Inadequate accommodation for government workers.
7. Illegal mining operations (Galamsey).
8. Post-Harvest Losses.

KEY ACHIEVEMENTS IN 2025

CONSTRUCTED 4-BEDROOM STAFF BUNGALOW WITH WATER FACILITY



CONSTRUCTED 1 STOREY 4-BEDROOM DCE BUNGALOW



CONSTRUCTED 1 NO 6 UNIT CLASSROOM BLOCK FOR GIRLS MODEL SCHOOL



DISTRIBUTED 36,000 OIL PALM SEEDLINGS TO 60 FARMERS UNDER PERD (36 MALES AND 24 FEMALES)





PROVIDED DIRECT EXTENSION SERVICES TO 11,045 FARMERS ACROSS THE DISTRICT THROUGH HOME AND FARM VISITS





FACILITATED THE PAYMENT OF 4501 LEAP BENEFICIARIES COMPRISING 2201 MALES AND 2300 FEMALES



**SENSITIZED 247 LEARNERS ON CHILD PROTECTION AND TEENAGE PREG-
NANCY (110 FEMALES AND 137 MALES)**





SUPPORTED OVER 280 PEOPLE (YOUTH, STUDENTS, TEACHERS AND CARE-GIVERS) THROUGH TRAINING, EDUCATION AND HEALTH INITIATIVE TO IMPROVE FAMILY WELL-BEING BY THE SOS FAMILY STRENGTHENING PROGRAMME





TRAINED 179 YOUTH, COMPRISING 75 FEMALES AND 104 MALES IN AGRIBUSINESS (LIVESTOCK REARING) IN PARTNERSHIP WITH MASTERCARD FOUNDATION





REVENUE AND EXPENDITURE PERFORMANCE

TABLE 1: REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2023		2024		2025		% performance as at Sept,2025 Actual/Budget*100
	Budget (Revised)	Actual	Budget (Revised)	Actual as at Dec,2024	Budget (Revised)	Actual as at Sept,2025	
PROPERTY RATE	10,000.00	50,475.00	144,900.00	224,960.00	160,050.00	111,555.00	69.70
OTHER RATES FEES	1,000.00	-	1,050.00	-	11,000.00	12,395.00	112.68
	314,300.00	356,920.50	454,355.00	591,332.00	550,600.00	752,468.04	136.66

FINES	43,200.00	58,748.00	61,355.00	60,460.00	40,500.00	-	0.00
LICENSE	600,000.00	740,058.00	988,340.00	1,075,411.06	930,310.00	535,070.00	57.52
LAND	93,000.00	131,513.00	180,000.00	347,879.00	253,330.00	232,165.00	91.65
RENT	34,000.00	45,255.00	45,000.00	86,570.00	57,000.00	24,685.00	43.31
INVESTMENT	30,000.00	25,820.47	25,000.00	162,743.15	50,000.00	69,978.32	139.96
SUBTOTAL	1,125,500.00	1,408,789.97	1,900,000.00	2,549,355.21	2,052,790.00	1,738,316.36	84.68
ROYALTIES	180,000.00	216,490.43	300,000.00	350,263.83	350,000.00	272,765.20	77.93
TOTAL	1,305,500.00	1,625,280.40	2,200,000.00	2,899,619.04	2,402,790.00	2,011,081.56	83.70

TABLE 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% Performance as at Sept, 2025 Actual/Budget*100
	Budget (revised)	Actual	Budget (revised)	Actual as at Dec, 2024	Budget (revised)	Actual as at Sept, 2025	
IGF	1,305,500.00	1,625,280.40	2,200,000.00	2,899,619.04	2,402,790.00	2,011,081.56	83.70
COMPENSATION OF EMPLOYEE	2,854,382.19	4,578,414.08	3,688,225.41	3,500,562.24	5,932,008.00	5,053,293.44	85.19
GOODS AND SERVICES TRANSFER	56,000.00	29,154.69	93,500.00	-	370,600.00	91,251.55	24.62
ASSETS TRANSFER	-	-	-	-	-	-	
DACF-ASSEM-	2,990,76	1,334,82	2,694,000.00	1,835,00	19,546,359.	6,408,01	32.78

BLY	7.92	3.40	0	5.23	79	7.47	
DACF- MP	400,000.00	383,657.72	500,000.00	652,433.41	716,000.00	810,723.58	113.23
DACF PWD	200,000.00	119,725.76	230,000.00	201,879.68	500,000.00	352,538.34	70.51
DACF-RFG	1,556,933.30	-	1,629,949.50	1,837,999.00	1,365,471.00	-	-
MAG	118,197.24	118,197.24	-		-	-	
DONOR	-	-	-		105,668.00	-	-
Total	9,481,780.65	8,189,253.29	11,035,674.91	10,927,498.60	30,938,896.79	14,726,905.94	47.60

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	107,040.00	119,737.36	112,392.00	109,989.28	150,000.00	244,363.86	162.91
GOODS AND SERVICE	934,798.80	1,189,327.21	1,622,138.00	2,390,147.01	1,748,204.10	1,214,750.61	69.49
ASSETS	263,661.20	335,451.27	465,470.00	410,837.40	504,585.90	142,471.56	28.24
TOTAL	1,305,500	1,644,515.84	2,200,000	2,910,973	2,402,790	1,601,586	66.66

	.00		.00	.69	.00	.03	
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ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

MMDA ADOPTED POLICY OBJECTIVES FOR 2026	
FOCUS AREA	ADOPTED POLICY OBJECTIVE
AGRICULTURAL AND RURAL DEVELOPMENT	Modernize and Enhance agricultural production systems
EDUCATION AND TRAINING	Enhance equitable access to and participation in quality education at all levels
HEALTH AND HEALTH SERVICE	Ensure accessible, and quality Universal Health coverage (UHC) for all.
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable spatially integrated development of human settlement
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen Political financial and Administrative Decentralization
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe, reliable and sustainable water supply service for all
	Enhance access to Improved and sustainable environmental sanitation service
SOCIAL PROTECTION	Strengthen social protection for the vulnerable
PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability

POLICY OUTCOME INDICATORS AND TARGETS

TABLE 4: POLICY OUTCOME INDICATORS AND TARGETS

OUT-COME INDICATOR	Out-come Indicator De-	Unit of Measurement	Baseline (2024)	Current year (2025)	Budget Year 2026	Indicative year 2027	indicative Year 2028	indicative Year 2029

	scrip- tion		Tar- get	Ac- tual as at Dec	Tar- get	Ac- tual as at Sept	Tar- get	Target	Target	Target
% Change in IGF Growth	The dif- ference of cur- rent year IGF over the pre- vious year ex- pressed as a %	Percent- age (%)	10%	78.4 1%	10%	- 1.39 %	10%	10%	10%	10%
Propor- tion of annual action plan (AAP) imple- mented	Total number of Activi- ties im- plement- ed over the total number of Activi- ties in the AAP ex- pressed as a %	Percent- age (%)	100 %	75.0 0%	100 %	64.7 0%	100 %	100%	100%	100%
Percent- age Change in B.E.C.E pass rate	The dif- ference of cur- rent year B.E.C.E pass rate com- pared to previous year pass rate ex- pressed as a %	Percent- age (%)	5%	3.10	5%		5%	5%	5%	5%
Propor- tion of house- holds with ac- cess to improved toilet fa- cilities	Number of house- holds with ac- cess to improved toilet fa- cilities ex- pressed as a % of the total number	Percent- age (%)	5%	4%	5%	10.2 0%	5%	5%	5%	5%

	of house- holds									
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REVENUE MOBILIZATION STRATEGIES

The Assembly intend to collect GH¢ 3,000,000.00 as Internal generated funds (IGF) in 2026 through the under listed strategies.

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2026												
	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY	
						1	2	3	4			
RATES	To increase Rates revenue by 5%	i	Undertake quarterly review of revenue performance	Improved Rate collection	Analysis of trial balance	Quarterly review of revenue performance	√	√	√	√	5,000.00	DCD/DFO/DBA/Revenue collectors
		ii	Ensuring that bills are prepared and distributed timely			Timely preparation and distribution of bills	√	√			1,000.00	DFO/DBA
LANDS AND ROYALTIES	To increase revenue from lands and royalties by at least 5%	i	Ensure developers acquire appropriate building permits	Revenue collection from lands and royalties improved	Receipts from stool lands and No. of permits granted	Acquisition of building permits enforced	√	√	√	√	5,000.00	Physical Planning, Works, Budget, Finance, DCD,AM
		ii	Embark on Education and sensitization			Regular education and sensitization on building regulations	√	√	√	√	5,000.00	Finance, Revenue, information, Audit, DCE,DCD,AM

						organised.						
		ii	There should be proper billing system			Software on billing system implemented.	√	√			2,000.00	Finance /Revenue, Budget, Statistics, DCD,AM
LICENSE (BUSINESS OPERATING PERMIT-BOP)	To increase revenue from licenses by 15%	i	Education and sensitization	Increased in revenue generated from licenses	Number of business- es issued with permits	Frequent education and sensitization conducted	√	√	√	√	5,000.00	Finance, Revenue, information, Audit, DCE,DCD
		ii	Weekly inspection of revenue cashbook.			Enforcement and prosecution of offenders	√	√	√	√	2,000.00	Finance, Budget, DCD, DCE,AM
		ii	Establishing task-force to undertake snap checks to rake in uncollected revenues.			Effective task-force established	√	√	√	√	5,000.00	Finance/ Revenue, Budget, DCD,AM
FEES	To increase revenue from fees by at 15%	i.	Identify defaulting businesses and collect arrears	Revenue from fees increased	Cash books/Trial balance	Effective task-force established	√	√	√	√	5,000.00	Finance/ Revenue, Budget, DCD
		ii	Increase number of revenue collectors			Number of revenue collectors increased.	√				2,000.00	Management, AM

FINES, PENALTIES AND FOR- FEITS	To increase revenue from fines, penal- ties and for- feits by 15%	i	Erecting revenue barriers at vantage points	Revenue generated from fines, penalties and for- feits im- proved	Cash books trial balance.	Revenue barriers are erected at vantage points	√		√		20,000.00	Finance /Revenue, Works, AM
		ii	Apply Ga- zette By -Laws			Defaulters are prosecuted and fined	√				7,000.00	DEHO
		ii i	Education and sensi- tization			Education and sensitization car- ried out				√	7,000.00	Finance, Revenue,
RENT	To increase revenue from rents by 10%	i	Repairs carried out on As- sembly properties.	Rent col- lection increased	Rent pay- ers regis- ter and trail bal- ance	Liaise with rent control/security and courts to eject and prose- cute defaulters				√	15,000.00	DEHO, Finance, Revenue
		ii	Update the data- base on all rentable facilities and prop- erties			Assembly should set up a working team to identify and inspect all rentable prop- erties	√		√		2,000.00	Statistics, Finance , Budget
		ii i	Timely distribution of bills by collectors.			Embark on quar- terly monitoring and mop up	√	√	√	√	12,000.00	Finance /Revenue, Budget, Statistics, DCD
INVEST- MENT		i										
TOTAL											100,000.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

Total staff strength of Fifty-Two (52) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statistical Officer, Human Resource Officers, Revenue Officers, Executive officers and other supporting staffs (i.e., drivers and laborers). The Program is being funded through the Assembly's Composite Budget with Internally Generated

Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility and other donors.

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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

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

The number of staff delivering the sub-programme is Forty- Three (43) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

TABLE 5: BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN PUTS	OUT-PUTS	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS			
			2024	2025 AS AT SEPTEMBER	2026	2027	2028	2029
Enhanced Local governance service delivery		No. of town hall meetings conducted	1	2	2	2	2	2
		No. of PRCC meetings held	2	3	3	3	3	3
Improved access to quality Education Delivery		No. of needy but brilliant pupils/students sponsored	17	40	40	40	40	40
		No. of school buildings constructed	0	3	3	3	3	3
Improve agricultural Development		NO. of farm visits Conducted	565	4,410	4,631	4,663	4,663	4,663
		No. of Farmers trained	3,400	12,440	12,600	12,800	12,800	12,800

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 6: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Assembly Members Allowances	Procure Office Equipment (Desktop and Laptop Computer, printers etc.)
Honor revenue commission collectors and other allowances	Procure and Install Intercom and Local Area Network at the Assembly Office Complex
Organize DCE's Community engagement	Completion of 40 Lockable Stores(Middle Belt)
Monitor and Support School Feeding Programme	Completion of DCE Residence with two Single rooms boys quarters at Anyinam (GOG/DACF)
Provide Fuel and lubricants for official vehicles	Pavement of Papaye lorry station at Moseaso-Anyinam
Maintenance and repairs of official vehicles	Construction of Staff Quarters
Hosting of official Visits	Construction of 1No 4Bedroom Staff residence
Prepare annual administrative report and other statutory reports	Procurement of computers for official use
Organize HIV/AIDS activities	Construction of staff accommodation for teachers at Anyinam
NALAG subscription	Vulnerability projects
Prepare quarterly and annual client service reports	Construct Market stores at Abekoase Subriso
Organize Independence Day and other National events and programmes	
Prepare Quarterly Updates of the Annual Procurement Plan	
Training workshop for staff on the use of Ghana Electronic Procurement System (Ghaneps)	
Repair and Maintain Office Equipment	
Procure and Install Anti-virus Software on Official Computers	
Dispatch and Courier Services for correspondence	
Prepare and submit 2027 Annual Procurement Plan	
Support for National Ambulance Service related activities	
Support for Ghana National Fire Service related activities	

Organize Entity Tender Committee Meetings	
Provide support for Self-help Projects(MP)	
Monitor and Support to Sub-structures	
GCFRP Program for Emission Reduction	
Capacity Building	

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by Ten (10) Officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

TABLE 7: BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st MARCH	31 st MARCH	31 st MARCH	31 st MARCH	31 st MARCH	31 st MARCH
Monthly Financial Statement of Accounts submitted	Number of monthly Financial Reports submitted	12	9	12	12	2	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	5%	58.83%	5%	5%	5%	5%

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 8: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
General Public Sensitization on rate payment	Procurement of billing software and POS to enhance Revenue mobilization
Quarterly meeting with all revenue unit with the Assembly on revenue performance	
Preparation, validation and submission of monthly, quarterly and annual Financial statements and other financial reports	
Provision of logistics and Value books for Finance department	
Training for Accounting and Revenue Staff on Public Financial Management and Revenue Mobilization	
Organize Audit Committees Activities	
Preparation and Review of Annual Risk Base Plan	
Conduct Special Audit for 2026 Preparation of Enterprise Risk Management	

Build capacity of Management on preparation of Enterprise Risk Management	

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

Under this, Three (3) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public

TABLE 9: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to Staff due for promotion	Number of staff due for promotion	12	12	42	20	20	20
Submission of Inputs and Reports	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 ST DEC	31 ST DEC	31 ST DEC	31 ST DEC	31 ST	31 ST DEC
Salary Administration	Monthly validation ESPV	12	9	9	9	9	9

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**TABLE 10: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Salary Validation	
Submission of Inputs and Reports	
Organization of staff durbar	
Organize Capacity building.	

SUB-PROGRAMME 1.4 PLANNING, COORDINATION AND STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVE

To facilitate, formulate and co-ordinate the development planning, budget and statistics management functions as well as the monitoring and evaluation systems of the Assembly

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, the Composite Budget and Statistical data of the District Assembly as well as Monitoring and Evaluation Plan and Budget of the District Assembly. The three (3) main units for the delivery are the Planning, Budget unit and Statistical unit. The main sub-program operations include;

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

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Eight (7) Budget Analysts, Three (3) Planning Officers and One (1) Statistician The main

funding source of this sub-programme is GoG transfer, DACF, and the Assembly's Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

TABLE 11: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 ST OCT	31 ST OCT	31 ST OCT	31 ST OCT	31 ST OCT	31 ST OCT
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100		100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 12: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Review and preparation of Composite Annual Action Plans of the Assembly	
Organize stakeholders' monitoring and evaluation of Projects and programmes	
Prepare and submit quarterly and annual progress reports of the Assembly	

Organize DPCU and other statutory meetings of the Assembly	
Training of GIFMIS and Activate	
Prepare 2027 District composite budgets and fee fixing resolution	
Prepare and submit Quarterly Budget performance Reports	
Prepare Revenue improvement Action Plan 2027	
Data collection on revenue items	
Organize Town hall meetings	

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

TABLE 13: BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	4	4	4	4	4
	Number of statutory sub-committee meeting held	2	4	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	1	2	2	2	2	2
	Number of area council supplied with furniture & equipment	2	2	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 14: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Provide support for security related activities	
Organize Ad-hoc and other special meetings	
Organize Statutory Sub-committees, Committees and General Assembly Meetings	
Civic education clubs' activities in JHS and SHS schools	
Sensitization on NACAP/ARAP	
Sensitization and gazette of Assembly Fee –Fixing Resolution	
Support for road safety activities	
Prepare Tender Evaluation Reports	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies;

To improve Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of Birth and Death registry, Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

TABLE 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to quality Education Delivery	No. of needy but brilliant pupils/students sponsored	17	40	40	40	40	40
	No. of schools buildings constructed	0	4	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 16: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Provide Scholarship and Bursary-MP	Construction of 1 No. 6-unit primary classroom block with store, staff common room, Head teachers office with W.C at Bebome
Renovation of 3Unit- Classroom Block for Asamang Tamfoe R/C JHS-MP	Construction of 1 No. 2 unit KG Block with rest room, store and 3-seater W.C and bath at Islamic School
Construction of 1 No. 6-unit primary classroom block with store, staff common room, Head teachers office with W.C at Bebome	Construction of sports complex for African Faith School
Organize district SPAM at 3 levels	Construction of 1 no. 6 seater WC Toilet at Presby JHS – Anyinam
Monitoring and supervision to all basic/ senior	Supply teachers' tables & chairs and desks for learn-

high schools (fuel)	ers
Organization of STMIE quiz	Construction of 6-unit classroom block with school park for faith primary school at Anyinam
Organize menstrual hygiene day and sensitization on teenage pregnancy	Construction of 3-unit classroom block at Awurensua
Organize district sports festival.	Construction of 6-unit classroom block at New Jejeti
District Reading festival	
Organize mock exams for BECE candidates	

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and envi-

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Fifteen (15). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

TABLE 17: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to quality Health Delivery	Increased in OPD attendance	10212	137,000	150,500	175,000	195,000	215,000
	No. of Health facilities constructed	0	1	1	1	1	1

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**TABLE 18: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Refurbishment of 3 CHPS compounds and 2 Health centers(MP)	Construction and furnishing of CHPS Compound with one bedroom semi detached
Immunization services, improve EPI coverage and Immunization completeness	Construction and furnishing of CHPS Compound
Intensify Education on Vaccine Hesitance	Construction of medical laboratory at Mampong CHPS Compound
Eliminate mother-to-child transmission of HIV by intensifying HIV services.	Provision of Basic Medical Equipment for 5 Urban CHPS(MP)
	Construction of 1no. Maternity block at Asamang Tamfoe

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

TABLE 19: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	43	60	65	70	80	85
Social Protection programme (LEAP) improved annually	Number of beneficiaries	4499	4600	4650	4650	4700	4750
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects						
	Number of public education on gov't policies, programs and topical issues						

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 20: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Increase and strengthen awareness of child protection and teenage pregnancy	
Organize community sensitization for women/men on parenthood	
Create awareness and sensitize the community and persons with disability on gender-based violence and its related issues	
Identify, register and inspect day care centres	

Provide alternative livelihood skills training for the youth	
Training of Community Child Protection Committees (CCPCs)	
Provide financial and material support for PWDs, OVCs and the aged and undertake monitoring of PWD beneficiaries	
Update of Persons with Disabilities (PWDs) photo Album, identification and registration of PWDs and provision of free renewal of NHIS cards.	
Facilitate the payment of LEAP household beneficiaries	
Organize employable skills and training for people with disabilities	

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

The sub programme is delivered by one (1) staffs of the District Birth and Death Registry who has responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

TABLE 21: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	2	8	8	6	4	6
Issuance of Burial Permits	No. of burial permits issued to the public	77	150	170	220	250	250

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- To accelerate the provision of improved environmental sanitation service
- To improve access to safe drinking water

BUDGET SUB- PROGRAMME DESCRIPTION

Environmental sanitation practices devoid of diseases with strong workforce within the District.

The key sub-programme operation and service delivered includes,

- Advising the Assembly on good hygiene practices
- Prosecute offenders who breaches hygiene by-laws
- Supervise Zoom Lion operation on both liquid and solid waste evacuation
- Ensure proper management of final disposable sites
- Extend potable water to the people.

TABLE 23: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental and satiation delivery	No. of boreholes construction/rehabilitated	3	5	5	5	5	5
	No. of clean ups conducted in communities	4	4	4	4	4	4
	No. of Households with improved toilet facilities	1,075	1200	1200	1200	1200	1200
Improved water coverage	No. of boreholes constructed	3	5	5	5	5	5

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 24: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Register and screen food & drink vendors	Procurement of 2 Refuse containers/ 5 Tricycles
Sanitation Improvement Package (SIP)	Drilling and Mechanization of 20-no boreholes
Carry out District wide Fumigation exercise.	
Organsation of National Sanitation Day	
Conduct Sanitation and Environmental Protection campaign	
Formation and Training of 5 Water and Sanitation Committee (WATSAN) in 10 communities	
Inspect Premises and enforce sanitary laws and bye- laws	
Evacuation Of Heaped / Mountainous Refuse Dumps	
Creation of awareness and screening of vendors	
Procurement of Sanitary Tools and Equipment including Liter bins, Veronica buckets for Public Schools, Lorry parks, offices and Health Centers	
Control stray animals	
Organize clean –up exercises	
Promote the construction of household latrines	
Monitor Solid and Liquid waste Service providers	
Rehabilitation of 10No boreholes	
Inspect food animals at the slaughter house	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by Eight (8) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Two (2) officer in the district and is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

TABLE 25: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	12	50	50	50	50	50
	Number of properties numbered	350	650	650	650	650	650
Statutory meetings convened	Number of meetings organized	1	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	3	3	3	3	3

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 26: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Organize Spatial Planning Committee Meetings	Purchase a computer/ ICT accessories for the Department
Organize Technical Sub-Committee Meetings	
Educate General Public on Spatial Planning Issues	
Continue with the Street Naming and Property Addressing System in the District	
Monitor Physical Development for Compliance (Development Control)	
Prepare a Local Plan for Anyinam	

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Eight (8) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

TABLE 27: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	6km	30km	30km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	90	200	200	200	200	200
	Number of boreholes drilled mechanized	2	5	10	10	10	10
	Number of communities with portable water	45	50	50	40	44	44

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 28: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Embark on development control programmes in 10 communities	
Organisation of site meetings and Supervision of project	
Procurement of equipment (Laptop and Rodometer)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 TRADE AND INDUSTRIAL DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

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

TABLE 31: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisan groups to sharpen skills annually	Number of groups and people trained	150	200	250	300	350	400
Legal registration of small businesses facilitated annually	Number of small businesses registered	40	40	50	55	60	65
Financial / Technical support provided to businesses annually	Number of beneficiaries	70	50	70	100	120	140
Train artisan groups to sharpen skills annually	Number of groups and people trained	150	200	250	300	350	400
Legal registration of small businesses facilitated annually	Number of small businesses registered	40	40	50	55	60	65

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 32: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Facilitate development at Tini Waterfalls	Construction of 24 hour economic market
Develop other new tourist sites.	

Organize Marketing Seminar for SMEs	
Organize Community Base Training in Fresh Yoghurt production for unemployed youth within the district.	
Build capacity of FBO, LBA on transfer of technical skills for rural master craft persons and apprentices.	
Create awareness on business registrations.	
Organize LED fair for enterprise	
Organize 4 LED meetings.	
Conduct Monitoring and counselling services BAC clients	

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.

- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Fourteen (14) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

TABLE 33: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Economic Development							
Improve agricultural Development	NO. of farm visits Conducted	4539	4200	1117	4410	2631	2885
	No. of Farmers trained	22011	22011	2371	12440	12600	12800
Economic Development							
Improve agricultural Development	NO. of farm visits Conducted	4539	4200	1117	4410	2631	2900

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 34: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Organize 2 Capacity building for Staff on climate Smart Agriculture	

Establish 7 maize, 3 rice 1 vegetables, 1 plantain, 2 cassava, (14 demonstrations) within 22 farming communities in the district on climate smart agriculture, soil and water conservation, seed treatment, nursery management techniques,, plantain sucker multiplication, varietal, and good agricultural practices	
Provide direct extension services to at least 4,000 farmers/ FBOs through regular visits to disseminate Good Agricultural information	
Organize 12 farmers fora on Flagship programmes (FAW, DCACT, FGP, etc) and Emerging Issues (Climate smart Agriculture, HIV, bush fire, land degradation, air pollution, land use, nutrition, food security, alternative livelihood, Child labour, CSA, and environment)	
Provide Administrative support (maintenance of vehicle and motorbikes, road worthy and insurance renewal)	
Organize one RELC Planning Session for 60 stakeholders	
Conduct animal health extension & disease surveillance in 12 communities every month by 3 Veterinary Staff for both domestic, and wild animals and birds.	
Organize 2 Alternative Livelihood training on liquid soap, non-tradition farming at 4 communities.	
Provide stationery and other office supplies	
Carry out regional satellite market fair	
Carry out SRID (statistical data) on agricultural production of the district.	
Conduct monitoring and supervision visits to planned activities in the district by DCE, DCD, DPCU, DDA, DAOs & other relevant stakeholders.	
Carry out market survey on Agricultural products of the district.	
Organize 4 night with female farmers	
Carry out 8 radio broadcasts on extension delivery and other flagship programs	
Support for Agric related programmes.	
Provide administrative support (DCACT activities inclusive)	
Organize Tree Planting exercise	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

BUDGET PROGRAMME DESCRIPTION

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

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

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

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

TABLE 35: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	2	2	2	2	2
	Develop predictive early warning systems	31 ST DEC	31 ST DEC	31 ST DEC	31 ST DEC	31 ST DEC	31 st Dec
	Number bush fire volunteers trained	15	30	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	12	30	30	30	30	30
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	2	2	2	2	2

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 36: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Organize 10 Public education on disaster and its prevention	
Undertake 10No. clean – up exercises to de –silt choked gutters	

Organize flood mitigation activities	
Organize Climate Change Education and sensitization activities	
Emergency Response and Rescue	
Organize capacity building for staff and other stakeholders on disaster response	
Organize DVG activities	
Relief Administered to Disaster victims	

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

TABLE 37: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	10	20	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	100	300	500	1,000	1200	1400

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 38: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Organize Tree Planting exercise.	

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MMDA: ATIWA EAST DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1 No. 4-Bedroom residence DCE	1,333,332.99	80%	1,333,332.99	917,781.73	415,551.26	600,000.00			

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	Procure and Install Intercom at the Assembly Office Complex	To ensure effective communication within the Office complex	IGF/DACF	60,000.00	PRE FEASIBILITY	
2	Procure and Install Local Area Network at the Assembly Office Complex	To ensure easy access to internet connection	IGF/DACF	60,000.00	PRE FEASIBILITY	

3	Construction of STAFF Residential accommodation	To accommodate STAFF in an official bungalow	DACF	600,000.00	PRE FEASIBILITY
4	Pavement of Papaye lorry station at Moseaso- Anyinam	To enhance the surface condition of the station	IGF	200,000.00	PRE FEASIBILITY
5	Construction of Staff Quarters	To provide affordable accommodation for Staff	IGF/DACF	200,000.00	PRE FEASIBILITY
6	Reshaping of selected 100Km feeder roads in the District	To enhance road accessibility	DACF	50,000.00	PRE FEASIBILITY
7	Extension of electricity	To enhance quality of living and to ensure safety and security in communities.	DACF	50,000.00	PRE FEASIBILITY
8	Maintenance of GES Office and Construction of 1no. Seater WC Toilet	To ensure a conducive working environment for staffs and improve hygiene.	DACF	30,000.00	PRE FEASIBILITY
9	Drilling and Mechanization of 3-no boreholes	To provide potable water to underserved communities	IGF/DACF	120,000.00	PRE FEASIBILITY
10	Renovation of NADMO Office	To enhance local governance and effective service delivery	IGF/DACF	90,000.00	PRE FEASIBILITY
11	Construction of 3-no culvert	To ensure easy accessibility of roads within the communities.	DACF	50,000.00	PRE FEASIBILITY
12	Renovation of 3Unit- Classroom Block for Asamang Tamfoe R/C JHS-MP	To ensure conducive learning environment for students	DACF	150,000.00	PRE FEASIBILITY
13	Construction of 6-units classroom Block for Anyinam Model Girls School.	To ensure equitable access to quality education for girls	DACF-RFG	1,200,000.00	PRE FEASIBILITY

14	Construction of staff accommodation for teachers at Anyinam	To provide affordable accommodation for Staff	DACF-RFG	3,000,000	PRE-FEASIBILITY
15	Construction of 6-unit classroom block with school park for faith primary school at Anyinam	To ensure conducive learning environment for students	DACF-RFG	1,675,655	PRE-FEASIBILITY
16	Construction of 3-unit classroom block at Awurensua	To ensure conducive learning environment for students	DACF-RFG	700,000	PRE-FEASIBILITY
17	Construction of 6-unit classroom block at New Jejeti	To ensure conducive learning environment for students	DACF-RFG	1,300,000	PRE-FEASIBILITY
18	Construction of 1no. Maternity block at Asamang Tamfoe	To enhance quality health delivery	DACF-RFG	1,500,000	PRE-FEASIBILITY
19	Construct Market Stores at Abekoase SUbriso	To enhance Service delivery	DACF-RFG	500,000	PRE-FEASIBILITY

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	6,901,685		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	213,803		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	6,003,193		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	97,728		
300105 300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	60,262		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	30,000		
360204 360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wid	0	68,500		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	47,800,651	13,963,216		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,030,210		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,197,277		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,619,555		
620101 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	615,222		
Grand Total ¢	47,800,651	47,800,651	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>
179 01 01 001 23				
Central Administration, Administration (Assembly Office),	47,800,651.37	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	47,800,651.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,825,684.82	0.00	0.00	0.00
1331002 DACF - Assembly	26,172,773.55	0.00	0.00	0.00
1331003 DACF - MP	716,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	3,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	105,668.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	415,005.00	0.00	0.00	0.00
1331011 District Development Facility	10,565,520.00	0.00	0.00	0.00
Grand Total	47,800,651.37	0.00	0.00	0.00

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>
Atiwa East District Assembly- Anyinam	0	0	0	47,800,651	47,869,668	48,278,658
Management and Administration	0	0	0	17,678,680	17,715,835	17,855,467
SP1.1: General Administration	0	0	0	17,413,715	17,448,220	17,587,852
21 Compensation of employees [GFS]	0	0	0	3,450,499	3,485,004	3,485,004
211 Child Education Grant (Foreign Mission)	0	0	0	3,441,459	3,475,874	3,475,874
21110 Established Post	0	0	0	3,374,499	3,408,244	3,408,244
21111 Non Established Post	0	0	0	66,960	67,630	67,630
212 Imputed Social Contributions [GFS]	0	0	0	9,040	9,130	9,130
21210 Gratuity	0	0	0	9,040	9,130	9,130
22 Use of goods and services	0	0	0	3,093,207	3,093,207	3,124,140
221 Vehicle Registration	0	0	0	3,093,207	3,093,207	3,124,140
22101 Value Books	0	0	0	467,074	467,074	471,745
22105 Vehicle Registration	0	0	0	1,542,168	1,542,168	1,557,590
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	374,215	374,215	377,958
22109 Special Services	0	0	0	629,750	629,750	636,048
27 Social benefits [GFS]	0	0	0	300,000	300,000	303,000
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	303,000
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	62,548	62,548	63,174
282 Dividend Paid By SOEs	0	0	0	62,548	62,548	63,174
28210 Dividend Paid By SOEs	0	0	0	62,548	62,548	63,174
31 Non Financial Assets	0	0	0	10,507,460	10,507,460	10,612,535
311 WIP - Laboratories	0	0	0	10,304,555	10,304,555	10,407,600
31111 Hostels	0	0	0	7,734,555	7,734,555	7,811,900
31112 WIP - Laboratories	0	0	0	1,600,000	1,600,000	1,616,000
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
31122 Sports Equipment	0	0	0	250,000	250,000	252,500
31131 Fuel Tanks	0	0	0	220,000	220,000	222,200
312 Medical Suppliers-Inventory	0	0	0	202,906	202,906	204,935
31221 Medical Suppliers-Inventory	0	0	0	202,906	202,906	204,935
SP1.5: Human Resource Management	0	0	0	264,965	267,615	267,615
21 Compensation of employees [GFS]	0	0	0	264,965	267,615	267,615
211 Child Education Grant (Foreign Mission)	0	0	0	264,965	267,615	267,615
21110 Established Post	0	0	0	264,965	267,615	267,615
Social Services Delivery	0	0	0	22,124,956	22,141,583	22,346,205
SP2.1 Education, youth & Sports Services	0	0	0	10,030,210	10,030,210	10,130,512
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Vehicle Registration	0	0	0	240,000	240,000	242,400
22105 Vehicle Registration	0	0	0	70,000	70,000	70,700
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	9,640,210	9,640,210	9,736,612
311 WIP - Laboratories	0	0	0	9,640,210	9,640,210	9,736,612
31112 WIP - Laboratories	0	0	0	5,430,291	5,430,291	5,484,594
31113 Perimeter Protection/ Fence	0	0	0	1,842,641	1,842,641	1,861,068
31131 Fuel Tanks	0	0	0	2,367,277	2,367,277	2,390,950
SP2.2 Public Health Services and Management	0	0	0	5,197,277	5,197,277	5,249,250
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Vehicle Registration	0	0	0	230,000	230,000	232,300
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	4,967,277	4,967,277	5,016,950
311 WIP - Laboratories	0	0	0	4,967,277	4,967,277	5,016,950
31112 WIP - Laboratories	0	0	0	4,867,277	4,867,277	4,915,950
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
SP2.3 Social Welfare and Community Development	0	0	0	1,341,909	1,349,176	1,355,328
21 Compensation of employees [GFS]	0	0	0	726,687	733,954	733,954
211 Child Education Grant (Foreign Mission)	0	0	0	726,687	733,954	733,954
21110 Established Post	0	0	0	726,687	733,954	733,954
22 Use of goods and services	0	0	0	365,222	365,222	368,874
221 Vehicle Registration	0	0	0	365,222	365,222	368,874
22101 Value Books	0	0	0	260,000	260,000	262,600
22105 Vehicle Registration	0	0	0	66,872	66,872	67,541
22107 Training, Seminar and Conference Cost	0	0	0	38,350	38,350	38,734
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
SP2.4 Birth and Death Registration Services	0	0	0	90,211	91,113	91,113
21 Compensation of employees [GFS]	0	0	0	90,211	91,113	91,113
211 Child Education Grant (Foreign Mission)	0	0	0	90,211	91,113	91,113
21110 Established Post	0	0	0	90,211	91,113	91,113
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,465,349	5,473,807	5,520,003
21 Compensation of employees [GFS]	0	0	0	845,794	854,252	854,252
211 Child Education Grant (Foreign Mission)	0	0	0	845,794	854,252	854,252
21110 Established Post	0	0	0	845,794	854,252	854,252

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,303,665	2,303,665	2,326,701
221 Vehicle Registration	0	0	0	2,303,665	2,303,665	2,326,701
22102 Utilities	0	0	0	953,480	953,480	963,015
22103 General Cleaning	0	0	0	255,000	255,000	257,550
22105 Vehicle Registration	0	0	0	288,797	288,797	291,685
22106 Maintenance of Office Equipment	0	0	0	451,387	451,387	455,901
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	2,315,890	2,315,890	2,339,049
311 WIP - Laboratories	0	0	0	2,315,890	2,315,890	2,339,049
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	1,915,890	1,915,890	1,935,049
Infrastructure Delivery and Management	0	0	0	890,462	897,786	899,366
SP3.1 Physical and Spatial Planning Development	0	0	0	230,042	231,365	232,342
21 Compensation of employees [GFS]	0	0	0	132,314	133,637	133,637
211 Child Education Grant (Foreign Mission)	0	0	0	132,314	133,637	133,637
21110 Established Post	0	0	0	132,314	133,637	133,637
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Vehicle Registration	0	0	0	70,000	70,000	70,700
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	7,728	7,728	7,805
311 WIP - Laboratories	0	0	0	7,728	7,728	7,805
31122 Sports Equipment	0	0	0	7,728	7,728	7,805
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	660,420	666,421	667,024
21 Compensation of employees [GFS]	0	0	0	600,158	606,159	606,159
211 Child Education Grant (Foreign Mission)	0	0	0	600,158	606,159	606,159
21110 Established Post	0	0	0	600,158	606,159	606,159
22 Use of goods and services	0	0	0	60,262	60,262	60,865
221 Vehicle Registration	0	0	0	60,262	60,262	60,865
22101 Value Books	0	0	0	3,262	3,262	3,295
22105 Vehicle Registration	0	0	0	57,000	57,000	57,570
Economic Development	0	0	0	7,008,054	7,015,964	7,078,134
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,003,193	6,003,193	6,063,225
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Vehicle Registration	0	0	0	85,000	85,000	85,850
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	5,918,193	5,918,193	5,977,375
311 WIP - Laboratories	0	0	0	5,918,193	5,918,193	5,977,375
31113 Perimeter Protection/ Fence	0	0	0	5,918,193	5,918,193	5,977,375
SP4.2 Agricultural Services and Management	0	0	0	1,004,860	1,012,771	1,014,909
21 Compensation of employees [GFS]	0	0	0	791,057	798,967	798,967
211 Child Education Grant (Foreign Mission)	0	0	0	791,057	798,967	798,967
21110 Established Post	0	0	0	791,057	798,967	798,967
22 Use of goods and services	0	0	0	213,803	213,803	215,941
221 Vehicle Registration	0	0	0	213,803	213,803	215,941
22101 Value Books	0	0	0	21,600	21,600	21,816
22105 Vehicle Registration	0	0	0	171,903	171,903	173,622
22107 Training, Seminar and Conference Cost	0	0	0	20,300	20,300	20,503
Environmental and Sanitation Management	0	0	0	98,500	98,500	99,485
SP5.1 Disaster Prevention and Management	0	0	0	68,500	68,500	69,185
22 Use of goods and services	0	0	0	58,500	58,500	59,085
221 Vehicle Registration	0	0	0	58,500	58,500	59,085
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	28,500	28,500	28,785
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	47,800,651	47,869,668	48,278,658

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	3,648,198
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1790101001	Atiwa East District Assembly- Anyinam Central Administration Administration (Assembly Office) Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				3,279,250
Objective	000000	Compensation of Employees		3,279,250
Program	91001	Management and Administration		3,279,250
Sub-Program	91001001	SP1.1: General Administration		3,279,250
Operation	000000		0.0 0.0 0.0	3,279,250
Child Education Grant (Foreign Mission)				3,279,250
2111001 Established Post				3,279,250
Use of goods and services				368,948
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		368,948
Program	91001	Management and Administration		368,948
Sub-Program	91001001	SP1.1: General Administration		368,948
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	368,948
Vehicle Registration				368,948
2210101 Printed Material and Stationery				1,074
2210510 Other Night Allowances				3,000
2210511 Local Travel Cost				1,000
2210710 Staff Development				5,074
2210905 Assembly Members Sitings All				358,800

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>		2,361,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1790101001	Atiwa East District Assembly- Anyinam Central Administration Administration (Assembly Office) Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam				
				Compensation of employees [GFS]		
				76,000		
Objective	000000	Compensation of Employees				
				76,000		
Program	91001	Management and Administration				
				76,000		
Sub-Program	91001001	SP1.1: General Administration				
				76,000		
Operation	000000			0.0	0.0	0.0
				76,000		
Child Education Grant (Foreign Mission)				66,960		
2111102 Monthly Paid and Casual Labour				66,960		
Imputed Social Contributions [GFS]				9,040		
2121001 13 Percent SSF Contribution				9,040		
				Use of goods and services		
				1,695,500		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
				1,695,500		
Program	91001	Management and Administration				
				1,695,500		
Sub-Program	91001001	SP1.1: General Administration				
				1,695,500		
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0
				1,695,500		
Vehicle Registration				1,695,500		
2210101 Printed Material and Stationery				70,000		
2210102 Office Facilities, Supplies and Accessories				10,000		
2210103 Refreshment Items				140,000		
2210122 Value Books				40,000		
2210502 Maintenance and Repairs - Official Vehicles				65,000		
2210503 Fuel and Lubricants - Official Vehicles				220,000		
2210505 Running Cost - Official Vehicles				40,000		
2210509 Other Travel and Transportation				92,500		
2210510 Other Night Allowances				710,000		
2210511 Local Travel Cost				95,000		
2210623 Maintenance of Office Equipment				30,000		
2210709 Seminars/Conferences/Workshops - Domestic				60,000		
2210710 Staff Development				38,000		
2210711 Public Education and Sensitization				35,000		
2210902 Official Celebrations				40,000		
2210904 Substructure Allowances				10,000		
				Social benefits [GFS]		
				300,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
				300,000		
Program	91001	Management and Administration				
				300,000		
Sub-Program	91001001	SP1.1: General Administration				
				300,000		
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0
				300,000		
Employer Social Benefits in Cash				300,000		
2731101 Workman Compensation				300,000		
				Non Financial Assets		
				290,000		

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>			5,697,235
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1790101001	Atiwa East District Assembly- Anyinam Central Administration Administration (Assembly Office) Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam				
Use of goods and services						720,132
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				720,132
Program	91001	Management and Administration				720,132
Sub-Program	91001001	SP1.1: General Administration				720,132
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	720,132
Vehicle Registration						720,132
	2210101	Printed Material and Stationery				40,000
	2210103	Refreshment Items				50,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				60,000
	2210510	Other Night Allowances				70,000
	2210511	Local Travel Cost				40,000
	2210623	Maintenance of Office Equipment				50,000
	2210710	Staff Development				40,000
	2210711	Public Education and Sensitization				109,182
	2210902	Official Celebrations				185,950
	2210904	Substructure Allowances				35,000
Other expense						62,548
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				62,548
Program	91001	Management and Administration				62,548
Sub-Program	91001001	SP1.1: General Administration				62,548
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	62,548
Dividend Paid By SOEs						62,548
	2821010	Contributions				62,548
Non Financial Assets						4,914,555
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				4,914,555
Program	91001	Management and Administration				4,914,555
Sub-Program	91001001	SP1.1: General Administration				4,914,555
Project	910811	910801 - Procurement management	1.0	1.0	1.0	4,914,555
WIP - Laboratories						4,914,555
	3111103	Bungalows/Flats				3,434,555
	3111151	WIP - Buildings				1,100,000
	3111153	WIP - Bungalows/Flat				200,000
	3112204	Networking and ICT Equipments				150,000
	3112211	Office Equipment				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	105,668
Organisation	1790101001	Atiwa East District Assembly- Anyinam Central Administration Administration (Assembly Office) Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	105,668
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		105,668
Program	91001	Management and Administration		105,668
Sub-Program	91001001	SP1.1: General Administration		105,668
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	105,668

Vehicle Registration			105,668
2210503	Fuel and Lubricants - Official Vehicles		5,668
2210510	Other Night Allowances		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	5,389,865
Organisation	1790101001	Atiwa East District Assembly- Anyinam Central Administration Administration (Assembly Office) Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	86,960
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		86,960
Program	91001	Management and Administration		86,960
Sub-Program	91001001	SP1.1: General Administration		86,960
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	86,960

Vehicle Registration			86,960
2210710	Staff Development		43,480
2210711	Public Education and Sensitization		43,480

			Non Financial Assets	5,302,906
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		5,302,906
Program	91001	Management and Administration		5,302,906
Sub-Program	91001001	SP1.1: General Administration		5,302,906
Project	910811	910801 - Procurement management	1.0 1.0 1.0	5,302,906

WIP - Laboratories			5,100,000
3111103	Bungalows/Flats		3,000,000
3111205	School Buildings		1,600,000
3111304	Markets		500,000
Medical Suppliers-Inventory			202,906
3122102	Accessories		202,906

Total Cost Centre 17,318,466

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
Function Code	70921	Lower-secondary education		
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	60,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	60,000

Vehicle Registration					60,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local Travel Cost				30,000
2210711	Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70921	Lower-secondary education		
Organisation	1790302003	Atiwa East District Assembly- Anyinam_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		

				Use of goods and services	150,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	150,000

Vehicle Registration					150,000
2210607	Repairs of Schools/Colleges				150,000

				Other expense	150,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	150,000

Dividend Paid By SOEs					150,000
2821019	Scholarship and Bursaries				150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,994,555
Function Code	70921	Lower-secondary education					
Organisation	1790302003	Atiwa East District Assembly- Anyinam Education, Youth and Sports Education Junior High Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210505 Running Cost - Official Vehicles							30,000
Non Financial Assets							5,964,555
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,964,555
Program	91006	Social Services Delivery					5,964,555
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,964,555
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,964,555
WIP - Laboratories							5,964,555
3111205 School Buildings							1,754,636
3111303 Toilets							230,000
3111312 Sports Stadium							1,612,641
3113108 Furniture and Fittings							2,367,277
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				3,675,655
Function Code	70921	Lower-secondary education					
Organisation	1790302003	Atiwa East District Assembly- Anyinam Education, Youth and Sports Education Junior High Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Non Financial Assets							3,675,655
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,675,655
Program	91006	Social Services Delivery					3,675,655
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,675,655
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,675,655
WIP - Laboratories							3,675,655
3111205 School Buildings							3,675,655
Total Cost Centre							10,030,210

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	20,000
Organisation	1790401001	Atiwa East District Assembly- Anyinam_ Health_ Office of District Medical Officer of Health_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
	2210511	Local Travel Cost		10,000
	2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	300,000
Organisation	1790401001	Atiwa East District Assembly- Anyinam_ Health_ Office of District Medical Officer of Health_ Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	200,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		200,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	200,000
Vehicle Registration				200,000
	2210603	Repairs of Office Buildings		200,000

			Non Financial Assets	100,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	100,000
WIP - Laboratories				100,000
	3112218	Medical / Health Equipment		100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,377,277
Function Code	70721	General Medical services (IS)					
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210505 Running Cost - Official Vehicles							10,000
Non Financial Assets							3,367,277
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,367,277
Program	91006	Social Services Delivery					3,367,277
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,367,277
Project	910503	910503 - Public Health services	1.0	1.0	1.0		3,367,277
WIP - Laboratories							3,367,277
3111207 Health Centres							1,853,732
3111214 Laboratories							1,513,546
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,500,000
Function Code	70721	General Medical services (IS)					
Organisation	1790401001	Atiwa East District Assembly- Anyinam_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Non Financial Assets							1,500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,500,000
Program	91006	Social Services Delivery					1,500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,500,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		1,500,000
WIP - Laboratories							1,500,000
3111207 Health Centres							1,500,000
Total Cost Centre							5,197,277

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 845,794
Function Code	70740	Public health services	
Organisation	1790402001	Atiwa East District Assembly- Anyinam Health Environmental Health Unit Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Compensation of employees [GFS]	845,794
Objective	000000	Compensation of Employees		845,794
Program	91006	Social Services Delivery		845,794
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		845,794
Operation	000000		0.0 0.0 0.0	845,794

Child Education Grant (Foreign Mission)	845,794
2111001 Established Post	845,794

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 115,000
Function Code	70740	Public health services	
Organisation	1790402001	Atiwa East District Assembly- Anyinam Health Environmental Health Unit Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	115,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		115,000
Program	91006	Social Services Delivery		115,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		115,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	115,000

Vehicle Registration	115,000
2210301 Cleaning Materials	5,000
2210509 Other Travel and Transportation	5,000
2210510 Other Night Allowances	10,000
2210511 Local Travel Cost	10,000
2210711 Public Education and Sensitization	5,000
2210801 Local Consultants Fees (Companies)	80,000

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>			4,504,555
Function Code	70740	Public health services				
Organisation	1790402001	Atiwa East District Assembly- Anyinam Health Environmental Health Unit Eastern				
Location Code	0514001	Atiwa East District Assembly- Anyinam				
Use of goods and services						2,188,665
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,188,665
Program	91006	Social Services Delivery				2,188,665
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,188,665
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	2,188,665
Vehicle Registration						2,188,665
2210205 Sanitation Charges						953,480
2210301 Cleaning Materials						250,000
2210509 Other Travel and Transportation						116,797
2210510 Other Night Allowances						40,000
2210511 Local Travel Cost						107,000
2210616 Maintenance of Public Sanitary Facilities						451,387
2210711 Public Education and Sensitization						20,000
2210902 Official Celebrations						250,000
Non Financial Assets						2,315,890
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,315,890
Program	91006	Social Services Delivery				2,315,890
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,315,890
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,315,890
WIP - Laboratories						2,315,890
3111319 Containers / Bins						400,000
3113110 Water Systems						1,915,890
Total Cost Centre						5,465,349

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	803,902		
Function Code	70421	Agriculture cs							
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture Eastern							
Location Code	0514001	Atiwa East District Assembly- Anyinam							
Compensation of employees [GFS]							791,057		
Objective	000000	Compensation of Employees					791,057		
Program	91008	Economic Development					791,057		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					791,057		
Operation	000000		0.0	0.0	0.0		791,057		
Child Education Grant (Foreign Mission)							791,057		
2111001 Established Post							791,057		
Use of goods and services							12,845		
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					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	12,845
Vehicle Registration							12,845		
2210101 Printed Material and Stationery							1,600		
2210502 Maintenance and Repairs - Official Vehicles							5,445		
2210509 Other Travel and Transportation							500		
2210510 Other Night Allowances							1,000		
2210511 Local Travel Cost							4,000		
2210710 Staff Development							300		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	150,000
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	150,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		150,000
Program	91008	Economic Development		150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		150,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	150,000

Vehicle Registration				150,000
2210103	Refreshment Items			20,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210509	Other Travel and Transportation			20,000
2210510	Other Night Allowances			40,000
2210511	Local Travel Cost			40,000
2210710	Staff Development			10,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	50,958
Organisation	1790600001	Atiwa East District Assembly- Anyinam_Agriculture Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	50,958
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		50,958
Program	91008	Economic Development		50,958
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,958
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,958

Vehicle Registration				50,958
2210505	Running Cost - Official Vehicles			50,958
Total Cost Centre				1,004,860

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,314
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1790701001	Atiwa East District Assembly- Anyinam Physical Planning Office of Departmental Head Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				132,314
Objective	000000	Compensation of Employees		132,314
Program	91007	Infrastructure Delivery and Management		132,314
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		132,314
Operation	000000		0.0 0.0 0.0	132,314
Child Education Grant (Foreign Mission)				132,314
2111001 Established Post				132,314
<i>Total Cost Centre</i>				132,314

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1790702001	Atiwa East District Assembly- Anyinam Physical Planning Town and Country Planning Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Non Financial Assets	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
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728
WIP - Laboratories				7,728
3112211 Office Equipment				7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1790702001	Atiwa East District Assembly- Anyinam Physical Planning Town and Country Planning Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			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	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
2210103 Refreshment Items				10,000
2210510 Other Night Allowances				20,000
2210511 Local Travel Cost				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>	50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1790702001	Atiwa East District Assembly- Anyinam Physical Planning Town and Country Planning Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services						30,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210510 Other Night Allowances						10,000	
2210511 Local Travel Cost						20,000	
Other expense						20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000	
2821018 Civic Numbering/Street Naming						20,000	
Total Cost Centre						97,728	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	726,687
Function Code	70620	Community Development		
Organisation	1790801001	Atiwa East District Assembly- Anyinam Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				726,687
Objective	000000	Compensation of Employees		726,687
Program	91006	Social Services Delivery		726,687
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		726,687
Operation	000000		0.0 0.0 0.0	726,687
Child Education Grant (Foreign Mission)				726,687
2111001 Established Post				726,687
Total Cost Centre				726,687

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	15,222
Organisation	1790802001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210510	Other Night Allowances		5,872
2210511	Local Travel Cost		1,000
2210711	Public Education and Sensitization		8,350

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	90,000
Organisation	1790802001	Atiwa East District Assembly- Anyinam_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	90,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		90,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,000

Vehicle Registration			90,000
2210103	Refreshment Items		10,000
2210510	Other Night Allowances		30,000
2210511	Local Travel Cost		20,000
2210711	Public Education and Sensitization		30,000

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>				10,000
Function Code	71040	Family and children					
Organisation	1790802001	Atiwa East District Assembly- Anyinam Social Welfare & Community Development Social Welfare_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210505 Running Cost - Official Vehicles							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				500,000
Function Code	71040	Family and children					
Organisation	1790802001	Atiwa East District Assembly- Anyinam Social Welfare & Community Development Social Welfare_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							250,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210120 Purchase of Petty Tools/Implements							250,000
Other expense							250,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
Dividend Paid By SOEs							250,000
2821009 Donations							250,000
Total Cost Centre							615,222

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> 20,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1790900001	Atiwa East District Assembly- Anyinam_Natural Resource Conservation_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	20,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210509	Other Travel and Transportation			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1790900001	Atiwa East District Assembly- Anyinam_Natural Resource Conservation_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	10,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation 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

Total Cost Centre 30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	600,158
Function Code	70610	Housing development		
Organisation	1791001001	Atiwa East District Assembly- Anyinam Works Office of Departmental Head Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				600,158
Objective	000000	Compensation of Employees		600,158
Program	91007	Infrastructure Delivery and Management		600,158
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		600,158
Operation	000000		0.0 0.0 0.0	600,158
Child Education Grant (Foreign Mission)				600,158
2111001 Established Post				600,158
Total Cost Centre				600,158

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,262
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	10,262
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		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
2210102	Office Facilities, Supplies and Accessories		3,262
2210510	Other Night Allowances		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	40,000
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	

			Use of goods and services	40,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210510	Other Night Allowances		20,000
2210511	Local Travel Cost		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>	10,000
Function Code	70610	Housing development					
Organisation	1791002001	Atiwa East District Assembly- Anyinam_Works_Public Works_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services						10,000	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
<i>Total Cost Centre</i>						60,262	

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>				45,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1791102001	Atiwa East District Assembly- Anyinam_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							45,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210103 Refreshment Items							10,000
2210510 Other Night Allowances							10,000
2210511 Local Travel Cost							15,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,958,193
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1791102001	Atiwa East District Assembly- Anyinam_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							40,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210510 Other Night Allowances							10,000
2210511 Local Travel Cost							30,000
Non Financial Assets							5,918,193
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					5,918,193
Program	91008	Economic Development					5,918,193
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,918,193
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,918,193
WIP - Laboratories							5,918,193
3111304 Markets							5,918,193
Total Cost Centre							6,003,193

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				58,500
Function Code	70360	Public order and safety n.e.c					
Organisation	1791500001	Atiwa East District Assembly- Anyinam Disaster Prevention Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Use of goods and services							58,500
Objective	360204	360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					58,500
Program	91009	Environmental and Sanitation Management					58,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					58,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		58,500
Vehicle Registration							58,500
2210103 Refreshment Items							5,000
2210511 Local Travel Cost							25,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							18,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1791500001	Atiwa East District Assembly- Anyinam Disaster Prevention Eastern					
Location Code	0514001	Atiwa East District Assembly- Anyinam					
Other expense							10,000
Objective	360204	360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					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
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
Total Cost Centre							68,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	90,211
Function Code	71090	Social protection n.e.c.		
Organisation	1791700001	Atiwa East District Assembly- Anyinam Birth and Death Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				90,211
Objective	000000	Compensation of Employees		90,211
Program	91006	Social Services Delivery		90,211
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		90,211
Operation	000000		0.0 0.0 0.0	90,211
Child Education Grant (Foreign Mission)				90,211
2111001 Established Post				90,211
<i>Total Cost Centre</i>				90,211

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	264,965
Organisation	1791801001	Atiwa East District Assembly- Anyinam_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Atiwa East District Assembly- Anyinam	
Compensation of employees [GFS]			264,965
Objective	000000	Compensation of Employees	264,965
Program	91001	Management and Administration	264,965
Sub-Program	91001005	SP1.5: Human Resource Management	264,965
Operation	000000		264,965
Child Education Grant (Foreign Mission)			264,965
2111001 Established Post			264,965
<i>Total Cost Centre</i>			264,965

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	95,249
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1791901001	Atiwa East District Assembly- Anyinam_ Statistics_ Statistics_ Eastern		
Location Code	0514001	Atiwa East District Assembly- Anyinam		
Compensation of employees [GFS]				95,249
Objective	000000	Compensation of Employees		95,249
Program	91001	Management and Administration		95,249
Sub-Program	91001001	SP1.1: General Administration		95,249
Operation	000000		0.0 0.0 0.0	95,249
Child Education Grant (Foreign Mission)				95,249
2111001 Established Post				95,249
<i>Total Cost Centre</i>				95,249
<i>Total Vote</i>				47,800,651

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Atiwa East District Assembly- Anyinam	40,898,967	40,898,967	41,307,956
Consolidated Fund	11,086,193	11,086,193	11,197,055
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	5,864,481	5,864,481	5,923,126
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	1,500,000	1,500,000	1,515,000
4_ Quality Education	3,675,655	3,675,655	3,712,412
DACF	26,888,774	26,888,774	27,157,661
1_No Poverty	510,000	510,000	515,100
11_Sustainable Cities and Communities	60,000	60,000	60,600
15_Life On Land	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	5,813,235	5,813,235	5,871,367
2_Zero Hunger	50,958	50,958	51,468
3_Good Health and Well-Being	3,677,277	3,677,277	3,714,050
4_ Quality Education	6,294,555	6,294,555	6,357,500
6_Clean Water and Sanitation	4,504,555	4,504,555	4,549,600
8_ Decent Work and Economic Growth	5,958,193	5,958,193	6,017,775
Retained Internally Generated	2,924,000	2,924,000	2,953,240
1_No Poverty	90,000	90,000	90,900
11_Sustainable Cities and Communities	80,000	80,000	80,800
15_Life On Land	78,500	78,500	79,285
16_Peace, Justice, and Strong Institutions	2,285,500	2,285,500	2,308,355
2_Zero Hunger	150,000	150,000	151,500
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	60,000	60,000	60,600
6_Clean Water and Sanitation	115,000	115,000	116,150
8_ Decent Work and Economic Growth	45,000	45,000	45,450
Grand Total	0	0	0
	40,898,967	40,898,967	41,307,956

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>
Atiwa East District Assembly- Anyinam	40,908,007	40,908,097	41,317,087
	9,040	9,130	9,130
	9,040	9,130	9,130
910201 - Promotion of Small, Medium and Large scale enterprises	85,000	85,000	85,850
	45,000	45,000	45,450
	40,000	40,000	40,400
910202 - Trade Development and Promotion	5,918,193	5,918,193	5,977,375
	5,918,193	5,918,193	5,977,375
910301 - Extension Services	213,803	213,803	215,941
	12,845	12,845	12,973
	150,000	150,000	151,500
	50,958	50,958	51,468
910402 - Supervision and inspection of Education Delivery	390,000	390,000	393,900
	60,000	60,000	60,600
	300,000	300,000	303,000
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	9,640,210	9,640,210	9,736,612
	5,964,555	5,964,555	6,024,200
	3,675,655	3,675,655	3,712,412
910502 - Clinical services	230,000	230,000	232,300
	20,000	20,000	20,200
	200,000	200,000	202,000
	10,000	10,000	10,100
910503 - Public Health services	4,967,277	4,967,277	5,016,950
	100,000	100,000	101,000
	3,367,277	3,367,277	3,400,950
	1,500,000	1,500,000	1,515,000
910601 - Social intervention programmes	615,222	615,222	621,374
	15,222	15,222	15,374
	90,000	90,000	90,900
	10,000	10,000	10,100
	500,000	500,000	505,000
910701 - Disaster management	98,500	98,500	99,485
	78,500	78,500	79,285
	20,000	20,000	20,200
910801 - Procurement management	10,507,460	10,507,460	10,612,535
	290,000	290,000	292,900
	4,914,555	4,914,555	4,963,700
	5,302,906	5,302,906	5,355,935

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910809 - Citizen participation in local governance	3,455,756	3,455,756	3,490,313
	368,948	368,948	372,637
	1,995,500	1,995,500	2,015,455
	116,000	116,000	117,160
	782,680	782,680	790,507
	105,668	105,668	106,725
	86,960	86,960	87,829
910901 - Environmental sanitation Management	2,315,890	2,315,890	2,339,049
	2,315,890	2,315,890	2,339,049
910902 - Solid waste management	2,303,665	2,303,665	2,326,701
	115,000	115,000	116,150
	2,188,665	2,188,665	2,210,551
911002 - Land use and Spatial planning	7,728	7,728	7,805
	7,728	7,728	7,805
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
	40,000	40,000	40,400
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	60,262	60,262	60,865
	10,262	10,262	10,365
	40,000	40,000	40,400
	10,000	10,000	10,100
Grand Total	0	0	0
	40,908,007	40,908,097	41,317,087

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>
Atiwa East District Assembly- Anyinam	40,908,007	40,908,097	41,317,087
70111 Exec. & leg. Organs (cs)	13,972,256	13,972,346	14,111,979
70133 Overall planning & statistical services (CS)	97,728	97,728	98,705
70360 Public order and safety n.e.c	68,500	68,500	69,185
70411 General Commercial & economic affairs (CS)	6,003,193	6,003,193	6,063,225
70421 Agriculture cs	213,803	213,803	215,941
70560 Environmental protection n.e.c	30,000	30,000	30,300
70610 Housing development	60,262	60,262	60,865
70721 General Medical services (IS)	5,197,277	5,197,277	5,249,250
70740 Public health services	4,619,555	4,619,555	4,665,750
70921 Lower-secondary education	10,030,210	10,030,210	10,130,512
71040 Family and children	615,222	615,222	621,374
<i>Grand Total</i>	0	0	0
	40,908,007	40,908,097	41,317,087

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
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
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Non Financial Assets	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	313,500	313,500	316,635	316,635	1,260,270
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	150,000	150,000	151,500	151,500	603,000
1608	4.3 Modernise and enhance agricultural	0	150,000	150,000	151,500	151,500	603,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	150,000	150,000	151,500	151,500	603,000
	<i>Economic Development</i>	0	150,000	150,000	151,500	151,500	603,000
	SP4.2 Agricultural Services and Management	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	45,000	45,000	45,450	45,450	180,900
1801	6.1 Diversify & expand the tourism industry for economic development	0	45,000	45,000	45,450	45,450	180,900
180101	8.9 Devise and implement policies to promote sustainable tourism	0	45,000	45,000	45,450	45,450	180,900
	<i>Economic Development</i>	0	45,000	45,000	45,450	45,450	180,900
	SP4.1 Trade, Tourism and Industrial Development	0	45,000	45,000	45,450	45,450	180,900
	910201 - Promotion of Small, Medium and Large scale enterprises	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
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 urbztn & 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
	911003 - Street Naming and Property Addressing System	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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	78,500	78,500	79,285	79,285	315,570
3601	6.1 Combat deforestation, desertification and soil erosion	0	20,000	20,000	20,200	20,200	80,400
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.2 Natural Resource Conservation and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
3602	6.2 Promote sustainable use of forest and wildlife resources	0	58,500	58,500	59,085	59,085	235,170
360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	58,500	58,500	59,085	59,085	235,170
	<i>Environmental and Sanitation Management</i>	0	58,500	58,500	59,085	59,085	235,170
	SP5.1 Disaster Prevention and Management	0	58,500	58,500	59,085	59,085	235,170
	910701 - Disaster management	0	58,500	58,500	59,085	59,085	235,170
	Use of goods and services	0	58,500	58,500	59,085	59,085	235,170
Funding:12603 DACF Sources		0	6,079,152	6,079,152	6,139,943	6,139,943	24,438,190
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,958	50,958	51,468	51,468	204,853
1608	4.3 Modernise and enhance agricultural	0	50,958	50,958	51,468	51,468	204,853
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	50,958	50,958	51,468	51,468	204,853
	<i>Economic Development</i>	0	50,958	50,958	51,468	51,468	204,853
	SP4.2 Agricultural Services and Management	0	50,958	50,958	51,468	51,468	204,853
	910301 - Extension Services	0	50,958	50,958	51,468	51,468	204,853
	Use of goods and services	0	50,958	50,958	51,468	51,468	204,853

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	5,958,193	5,958,193	6,017,775	6,017,775	23,951,937	
1801	6.1 Diversify & expand the tourism industry for economic development	0	5,958,193	5,958,193	6,017,775	6,017,775	23,951,937	
180101	8.9 Devise and implement policies to promote sustainable tourism	0	5,958,193	5,958,193	6,017,775	6,017,775	23,951,937	
	<i>Economic Development</i>	0	5,958,193	5,958,193	6,017,775	6,017,775	23,951,937	
	SP4.1 Trade, Tourism and Industrial Development	0	5,958,193	5,958,193	6,017,775	6,017,775	23,951,937	
	910201 - Promotion of Small, Medium and Large scale enterprises	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	
	910202 - Trade Development and Promotion	0	5,918,193	5,918,193	5,977,375	5,977,375	23,791,137	
	Non Financial Assets	0	5,918,193	5,918,193	5,977,375	5,977,375	23,791,137	
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000	
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	50,000	50,000	50,500	50,500	201,000	
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000	
	SP3.1 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000	
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000	
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600	
	Other expense	0	20,000	20,000	20,200	20,200	80,400	

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	20,000	20,000	20,200	20,200	80,400
3601	6.1 Combat deforestation, desertification and soil erosion	0	10,000	10,000	10,100	10,100	40,200
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	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
	SP5.2 Natural Resource Conservation 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
3602	6.2 Promote sustainable use of forest and wildlife resources	0	10,000	10,000	10,100	10,100	40,200
360204	15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld	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
	Other expense	0	10,000	10,000	10,100	10,100	40,200
Grand Total		0	6,413,225	6,413,225	6,477,357	6,477,357	25,781,164

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	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
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	90,000	90,000	90,900	90,900	361,800
62	2.12 SOCIAL PROTECTION	0	90,000	90,000	90,900	90,900	361,800
6201	12.1 Strengthen social protection for the vulnerable	0	90,000	90,000	90,900	90,900	361,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	90,000	90,000	90,900	90,900	361,800
	<i>Social Services Delivery</i>	0	90,000	90,000	90,900	90,900	361,800
	SP2.3 Social Welfare and Community Development	0	90,000	90,000	90,900	90,900	361,800
	910601 - Social intervention programmes	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
Funding:12603 DACF Sources		0	10,000	10,000	10,100	10,100	40,200
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
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 DACF Sources		0	500,000	500,000	505,000	505,000	2,010,000

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	500,000	500,000	505,000	505,000	2,010,000
6201	12.1 Strengthen social protection for the vulnerable	0	500,000	500,000	505,000	505,000	2,010,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Social Services Delivery</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.3 Social Welfare and Community Development	0	500,000	500,000	505,000	505,000	2,010,000
	910601 - Social intervention programmes	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000
Grand Total		0	615,222	615,222	621,374	621,374	2,473,192

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	115,000	115,000	116,150	116,150	462,300
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	115,000	115,000	116,150	116,150	462,300
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	115,000	115,000	116,150	116,150	462,300
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	115,000	115,000	116,150	116,150	462,300
	<i>Social Services Delivery</i>	0	115,000	115,000	116,150	116,150	462,300
	SP2.5 Environmental Health and Sanitation Services	0	115,000	115,000	116,150	116,150	462,300
	910902 - Solid waste management	0	115,000	115,000	116,150	116,150	462,300
	Use of goods and services	0	115,000	115,000	116,150	116,150	462,300
Funding:12603 DACF Sources		0	4,504,555	4,504,555	4,549,600	4,549,600	18,108,310
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,504,555	4,504,555	4,549,600	4,549,600	18,108,310
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,504,555	4,504,555	4,549,600	4,549,600	18,108,310
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,504,555	4,504,555	4,549,600	4,549,600	18,108,310
	<i>Social Services Delivery</i>	0	4,504,555	4,504,555	4,549,600	4,549,600	18,108,310
	SP2.5 Environmental Health and Sanitation Services	0	4,504,555	4,504,555	4,549,600	4,549,600	18,108,310
	910901 - Environmental sanitation Management	0	2,315,890	2,315,890	2,339,049	2,339,049	9,309,878
	Non Financial Assets	0	2,315,890	2,315,890	2,339,049	2,339,049	9,309,878
	910902 - Solid waste management	0	2,188,665	2,188,665	2,210,551	2,210,551	8,798,432
	Use of goods and services	0	2,188,665	2,188,665	2,210,551	2,210,551	8,798,432
Grand Total		0	4,619,555	4,619,555	4,665,750	4,665,750	18,570,610