



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASIKUMA-ODOBEN-BRAKWA DISTRICT

ASSEMBLY



The General Assembly meeting of Breman Asikuma –Odoben –Brakwa District Assembly held on Thursday, 7th November, 2024 gave approval to the Composite Budget for 2025-2028 and Programme Based Budget Estimate for 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,766,351.00	GH¢ 4,010,870.02	GH¢ 5,134,507.78

Total Budget GH¢ 15,911,728.80

**PRESIDING MEMBER
(HON. ALEXANDER KOOMSON)**

**DISTRICT COORD. DIRECTOR
(MR. PAUL ACQUAH)**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
District Economy.....	7
Key Issues/Challenges.....	10
Key Achievements in 2024	11
Revenue and Expenditure Performance	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	63
PART C: FINANCIAL INFORMATION.....	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	69

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goals

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

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

Core Functions

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

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

corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

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

- Agriculture

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

The major food crops cultivated include oranges, plantain, maize, cassava, cocoyam and vegetables. Also cultivated as cash crops include cocoa, oil palm and few others. There are 185,498 livestock of varied species in the District of which poultry, cattle, goats and sheep are in the major (PHC 2021).

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

- Road Network

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

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

- Energy

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

- Health

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

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

- Education

The Ghana Education Service superintends the District Education System. There are 157 public and private educational institutions in the District: 153 Basic Schools, 3 SHS and 1TVET. There are 1,255 trained teachers with 38,946 pupils and students enrolled in the District. There are 1,189 at the basic level and 4,646 at the secondary level. The District

has net enrolment rate by Kindergarten, primary, JHS and SHS were 82%, 63%, 78% and 35.20%, respectively. The completion rate for kindergarten, primary, JHS and SHS were 101.5%, 96.60%, 73% and 12%, respectively. Teacher/pupil ratio of 1:58 and drop-out rate of 15%.

- Market Centres

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

- Water and Sanitation

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

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

Liquid waste disposal is however proving a herculean challenge given that majority of households dispose of their liquid waste unto compounds and the street which account for 40.8% and 35.7% respectively. Generally, access to improved sanitation services stands at 41.90% with the rural at 6.6% and that of urban at 35.1%.

- Tourism

AOB is abound with tourists' attractions though quite undeveloped. It hosts some celebrated cultural troops such as Fontonfrom and Asafo Company at Breman Bedum and Breman Benin respectively. The Great Odum tree which Breman Bedum is named after also has lots of historical fact surrounding it. The Okyir and Odwira Festivals celebrated by The Breman Traditional Area, The Sonsonshen at Breman Asikuma,

Akuapond Gyedu and Twiredua Forest at Odoben and the Aboakyir Festival by the people of Brakwa are just but few of them which needs marketing.

- Environment

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

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

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

- Manufacturing and Processing

There are very few Manufacturing and Processing Industries in the District. This may be due to inadequate socio-economic infrastructure. The main Agro Processing Industries are: Oil palm processing, Cassava Processing into Gari, and Distilling of Palm wine into Akpeteshie. Some of the Local Industries are Batik, Tie and Dye, Kente weaving, Oil Palm Processing, Wood carving, Soap making, Beekeeping, Carpentry, Hairdressing and Electronic Repairs. All these are done on small scale basis.

Key Issues/Challenges

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

- Poor quality and inadequate road transport networks.
- Limited attention to the development of tourism at the local level.

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

Key Achievements in 2024

- 1No. 7 Unit Trading Store at Asikuma Station Ph. II constructed with IGF
- 1 No. 3 Unit Trading Store at Asikuma Market Ph. II (Opposite GOIL) constructed with IGF
- 10,000 Oil Palm Seedlings distributed to farmers in the district
- Construction Of Retaining Wall and Filling Approaches at Teacher Abeka 80% completed
- The Const. of 1No. 1.2m 3-Cell Concrete Pipe Culvert and 100m Length 0.9 Concrete U-Drain at Brakwa Methodist School 70% completed
- 80 PWDs empowered with items to make them economically active.

1No. 7 Unit Trading Store at Asikuma Station Ph. II constructed with IGF



The Const. of 1No. 1.2m 3-Cell Concrete Pipe Culvert and 100m Length 0.9 Concrete U-Drain at Brakwa Methodist School 70% completed

10,000 Oil Palm Seedlings distributed to farmers in the district



80 PWDs empowered with items to make them economically active.





Construction Of Retaining Wall and Filling Approaches at Teacher Abeka 80% completed

Revenue and Expenditure Performance

Between 2022 and August 2024, the Assembly collected a total amount of GH¢1,770,871.12 out of a budgeted figure of GH¢1,960,569.00 representing 90%. In 2022, the Assembly fell short of its annual target by 31%. However, in 2023 the assembly exceeded its target by 15%. By September 2024, 73% of budgeted revenue for the year had been collected.

Transfers within the same period amounted to GH¢21,164,821.64 out of a budget of GH¢31,434,526.94 representing 69%. Over 69% of the estimated transfers were received for 2022 and 2024. As at September 2024, over 57% of the transfers for 2024 had been received. The details are shown in the tables below.

Revenue

ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf. as at Sept. Actual/Budget x 100	% perf. as per Items as at .
Property Rate	101,614.00	14,612.12	80,000.00	1,993.00	44,526.00	12,040.00	27.04	2.92
Basic Rates	1,000.00	-	1,000.00	-	1,000.00	-	-	-
Fees	192,300.00	120,526.00	215,300.00	140,886.00	150,100.00	85,230.00	56.78	20.70
Fines	2,500.00	2,250.00	5,000.00	90.00	2,000.00	90.00	4.50	0.02
Licenses	146,256.00	97,846.95	136,524.00	122,681.79	148,699.00	103,296.29	69.47	25.09
Land	70,500.00	54,015.56	60,500.00	5,020.00	33,000.00	30,197.65	91.51	7.33
Rent	50,250.00	100,570.00	330,000.00	661,991.00	136,500.00	150,690.00	110.40	36.60
Sub-Total	564,420.00	389,820.63	828,324.00	932,661.79	515,825.00	381,543.94	73.97	92.68
Royalties			10,000.00	36,692.41	42,000.00	30,152.35	71.79	7.32
Total	564,420.00	389,820.63	838,324.00	969,354.20	557,825.00	411,696.29	73.80	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE FUNDING SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf. as at Sept.
IGF	564,420.0 0	389,820.6 3	838,324.0 0	969,354.2 0	557,825.0 0	411,696.2 9	73.80
Compensation of Employee	2,401,721.30	3,194,540.08	5,289,173.50	5,097,220.44	5,762,007.00	4,218,044.76	73.20
Goods and Services Transfer	119,291.00	36,114.35	56,000.00	36,196.71	93,500.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF – ASSEMBLY	4,203,177.32	2,105,566.11	2,418,391.33	1,180,966.09	2,448,722.00	638,827.72	26.09
DACF – MP	200,000.00	-	250,000.00	379,657.72	700,000.00	648,730.41	92.68
DACF - PWD	150,000.00	234,191.59	200,000.00	61,405.51	300,000.00	195,347.47	65.12
DACF-RFG	1,600,801.29	1,134,512.80	2,243,348.86	-	1,672,659.01	430,457.00	25.73
MAG	56,015.00	45,307.96	32,294.33	32,294.33	-	-	-
DWSA	-	90,728.19	-	-	-	-	-
UNICEF	30,000.00	15,000.00	30,000.00	38,841.28	30,000.00	30,000.00	100.00
Total	9,350,605.91	7,245,781.71	10,519,208.02	7,795,936.28	11,564,713.01	6,573,103.65	56.84

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance as at Sept. Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation of Employees	2,507,966.30	3,277,860.62	5,387,827.50	5,194,898.30	5,880,007.00	4,236,937.03	72.06
Goods and Services	2,570,137.61	1,900,783.51	2,019,764.52	1,887,388.00	2,365,875.01	1,565,452.67	66.17
Assets	4,272,502.00	1,726,607.92	3,111,616.00	1,128,451.90	3,318,831.00	1,021,981.30	30.79
Total	9,350,605.91	6,905,252.05	10,519,208.02	8,210,738.20	11,564,713.01	6,824,371.00	59.01

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Improved Internal Revenue Generation	% of Year-on-year growth rate	10	(23.61)	10%	249%	10%	-	10%	10%	10%	10%	
Project implementation improved	% Implementation of Assembly's Composite MTDP/AAP	100%	96%	100%	45%	100%	50%	100%	100%	100%	100%	
Functionality of District Assembly enhanced	Number of Town & Area Council functional	8	8	8	8	8	8	8	8	8	8	
Improved development control	No. of days used to issue permit issued	30	30	30	30	30	30	30	30	30	30	
Improved Citizenship engagement and participation in decision making	No. of Town hall meeting/consultative reports available	10	12	10	8	10	6	10	10	10	10	
Transparency and accountability enhanced	Audited financial report made public by Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	
	Annual Fee Fixing posted on public notices by Dec. 31	Nov. 30	Dec. 12	Dec. 31	Dec. 22	Dec. 31	-	Dec. 31	Dec. 31	Dec. 31	Dec. 31	

Access to health delivery service enhanced	Percentage of children under 5 deaths from malaria per year	0.15%	0%	0.15%	0%	0.15%	-	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%
	% Of HIV mothers on ARV to mothers diagnosed with HIV	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	% of under 5 admitted and diagnosed with malaria	0%	0.04%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Doctor patient ratio	1:7500	1:11822	1:7500	1:11822	1:7500	-	1:7500	-	1:7500	1:7500	1:7500	1:7500
	Nurse to patient ratio	1:450	1:386	1:450	-	1:330	-	1:315	1:309	1:295	1:295	1:295	1:295
	% Of Children receiving measles 1 vaccine	100%	60.50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	% Of children receiving Penta 3 vaccine	97%	100%	97%	67.40%	97%	68.50%	97%	97%	97%	97%	97%	97%
	No. of classroom constructed	6	1	6	2	6	3	6	6	6	6	6	6
	% Of pupil passing BECE	85	69	85	63	85	-	90	100	100	100	100	100
	Teacher Attendance Rate	100	85	100	90	100	95	100	100	100	100	100	100
JHS Completion rate	100	78	100	100	100	100	100	100	100	100	100	100	
Teaching and learning improved	Number of needy but brilliant students supported	40	35	40	15	40	18	45	50	55	55	55	
Water Coverage and management improved	Number of water borehole facilities provided	5	0	5	0	5	1	7	7	7	7	7	
	No. of households connected to GWCL & STWP lines	350	109	350	95	200	97	200	200	200	200	200	
	% Change in Maize yield	10%	9.9%	10%	10%	10%	10%	10%	10%	10%	10%	10%	

Local Economic Development Enhanced	Number of beneficiaries of planting for PERD	50	0	30	0	30	5	30	30	30	30	
	Number of farmers having access to extension services	1024	963	1245	882	1245	900	1345	15940	16720	16720	
	Youth assisted with start-up kids	100	39	100	40	100	45	100	100	100	100	
	Number of identifiable groups trained in employable skills	10	12	15	5	20	7	23	27	32	32	
	tourism document developed by 31-Dec	31 Dec	31 Dec	31 Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	

Revenue Mobilization Strategies

Asikuma-Odoben-Brakwa District Assembly has projected a total amount of Six Hundred and Sixty-Five Thousand, Eight Hundred and Ninety-One Ghana Cedis [GH¢665,891.00] as Internally Generated Fund for 2025 fiscal year. The Assembly has also allocated an amount of Sixty Thousand and Eight Hundred and Sixty-One Ghana Cedis and Forty-Three Pesewas [GH¢60,861.43] to implement the strategies put in place to achieve this target. Among the following are some of the strategies that have been adopted by the District to achieve the target:

RATE:

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

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

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

FEES:

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

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

an area council office in Breman Jamra to fulfil this revenue strategy. Additionally, the Assembly will deploy other existing staff in the collection processes in a way of additional responsibilities and secondment to revenue unit.

FINE:

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

LANDS & CONCESSION:

- Inadequate logistics such as vehicle to embarks on routine inspection and monitoring of development control
 - Too much emphasis on manual billing and payment of demand notices.
- 4. Allocation of Vehicle to Building & Inspection Unit:** The Assembly seek to allocate a vehicle for the building and inspection unit to embark on routine inspection and developmental control in the District. Other logistics such as paints, brush and hammer would be made available for the smooth operations of the unit. An amount of Thirty-Two Thousand, Ghana Cedis [GH¢32,000.00] had been allocated in the budget for these activities.

RENT:

- Non-existence of data on Assemblies Rental arrangements
- 5. Continuation of Regularising of Rental Arrangements of all its facilities:** The Assembly will continue to regularize all rental arrangement with occupants of Assembly facilities particularly market stores in Brakwa, Odoben and Breman

Asikuma. Occupants who flout the arrangement would be evicted to ensure regular payment of rents to the Assembly.

GENERAL STRATEGIES:

- 6. Regular Monitoring of Revenue Collectors and Building Task Force:** In 2024, the Assembly formed revenue monitoring taskforce that was mandated to undertake daily monitoring and report to management for appropriate actions. Going forward next year, the monitoring team would intensify its operations and extend same to the building permits side of the revenue collection. The team will take snap-shot of original copies issued to the rate payers and compare same with the duplicates submitted to the office. This will help in plugging the revenue leakages in the District.

- 7. Early Issuance of Demand Notice and Reminders to the Rate Payers:** The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2024 especially the Management Collectible Areas and distribute same before the year ends. When implemented, this will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to issue a reminder to all rate payers who could not pay within the stipulated time indicated in the demand notice by end of June, 2025.

- 8. Establishment of Revenue Collection Points at Area Councils and Vantage Points:** The Assembly intends to have Three (3) Revenue Points in the Area Councils in a vantage area so that it would be easy for the rates payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those areas.

- 9. Intensification of Education and Sensitization:** One of the key strategies in achieving the Internally Generated Funds in 2025 fiscal year would be to intensify

public education and sensitization meetings with (Churches, Mosques and the General Public). The task force intends to undertake this programme monthly. Also, we will engage the rate payers using the Public Address Systems (Community Information Centres) in various communities and Local Radio Station (Hope FM) in the District.

10. Health Certificate Contract to be Assigned to Health Centre: Another projects that the Assembly would be undertaking to help to achieve the Internally Generated Fund is to ensure Environmental Health Unit to assisted by Breman Asikuma Health Centre to undertake the health screening on behalf of the Assembly. The fulfilment of this would ostensibly help the Assembly to get comprehensive data of all vendors in the District and most especially support them generate revenue to undertake some of the activities in their Department.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of Seventy-Six (76) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officer, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Resource Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Quarterly management meetings annually organized	Number of quarterly minutes available on file	4	1	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by 15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by 30 th Nov.	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings organised with minutes	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovation of DCE's Residence
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Rehabilitation of Main Assembly Block at Breman Asikuma
Official/National Celebrations	Procurement of Building materials
Administrative and Technical Meetings	Renovation on 4 No. Staff Residential Accommodation
Security Management	
Citizens Participation in Local Governance	
Procurement Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Twenty-Three (23) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 31 st March	31 st March	30th March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Percentage annual growth	30%	-	10%	10%	10%	10%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Acquisition of Revenue Mobilisation Software
Revenue Collection and Management	
Internal Audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	252	201	260	280	300	260
Administration of Human Resource Management Information System (HRMIS)	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 Dec.
Salaries being Validated	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Nine (9) officers will be responsible for delivering the sub-programme comprising of five Budget Analysts, two Planning Officer and two statisticians. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by October 31	30 th September	31 st October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Minutes Available	8	3	8	8	8	8
Economic data within the district collected for effective planning	Economic data for budgeting purposes collected by June 30	June 30	-	June 30	June 30	June 30	June 30

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Data and information dissemination	
Internal Management of The Organisation	

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 Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the District.

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings Organized annually	Number of General Assembly Minutes Available	3	2	3	3	3	3
	Number of statutory sub-committee minutes Available	30	14	30	30	30	30
Capacity of Town/Area Council built annually	Number of training workshops reports available	8	5	8	8	8	8
Public Relation and Complaint Committee Meetings organised	No. of PRCC Minutes Available	4	3	5	5	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Completion of 1no. Area council office at Jamra
Procurement of Office Supplies and Consumables	
Internal Management of organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics, Inadequate furniture for conducive teaching and learning, Poor registration and documentation of school lands leading to encroachment of school lands and inadequate

infrastructure for teaching and learning. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	0	3	3	6	3
Girls in Science and Maths education supported	Number of Girls in STMIE supported	25	15	30	35	40	30
Quarterly DEOC meetings organized	Number of minutes available	4	2	4	4	4	4
Brilliant but needy students supported	Number of students supported	25	9	30	40	50	30

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Complete the Renovation of 1 No. 6 unit classroom block, Office and Store at Benin Cath Sch
Supervision and inspection of Education Delivery	Completion of 1No. 6-unit classroom block, Office and Store at Jamra Meth.
Internal Management of organisation	Completion of 6 No. 2-Unit KG Classroom Block with ancillary facilities at Agona Odoben Cath, Breman Asikuma Meth. Sch, Kuntanase Cath, Anhwiem D/A, Enibrenye and Akroma
	Completion of GES Office Annex at Breman Asikuma

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Public Education and Sensitization to control Malaria carried-out	Number of reports available	6	2	6	6	6	6
Health Facilities provided	Number of households supplied with mosquito nets	8,000	6,934	8,500	8,700	8,000	8,500
	Number of Health Facilities Constructed	2	0	2	2	2	2

Public Education and Sensitization on National immunization programme carried-out	Number of reports available	8	3	8	8	8	8
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of Public Education and Sensitization conducted	4	1	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 2-bedroom semi-detached Nurses' Quarters at Kojomensakrom
Allocation for Covid-19 related activities/PPEs	Completion of 1No. CHPS compound at Edumanu
	Construction of 1No. Health Centre at Breman Bedum
	Renovation of Ambulance Bay for Ambulance Service at Breman Asikuma
	Renovation of Asikuma Health Centre at Breman Asikuma

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space, logistics for public education and inadequate office logistics.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	100	25	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,185	1,185	1,185	1,185	1,185	1,185
Capacity of stakeholders enhanced on volunteerism	Number of communities sensitized on self-help projects	10	6	10	10	10	10
	Number of reports on public educations on gov't policies, programs and topical issues	10	3	10	10	10	10
Provide training and apprenticeship tools and equipment	Number of people given training and start-up kits	30	68	40	50	55	40
Women Groups in Local Economic Activities trained	Number of groups trained	10	9	10	10	10	10
Outreach Programme on Teenage Pregnancy in 4 Communities conducted	Number of field reports generated	10	3	10	10	10	10
Social and Public Education on child trafficking Organized in communities	Number of children engaged in the sensitisation	10	5	10	10	10	10
Training and inspection of day care centres	Number of day care centres trained and inspected	20	12	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Construction of 1 No. Community Centres at Kokoso
Gender empowerment and mainstreaming	Completion 1 No. Community Centre at Attu Dauda
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal Management of organisation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Issuance of Burial Permits	No. of burial permits issued to the public	50	26	60	70	80	60
Issuance of birth certificates	Number of birth certificate issued	50	25	70	100	120	70

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

Standardized Operations	Standardized Projects
Internal Management of organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment. Some of the activities performed by the sub-programme include: collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, health promotion activities, control of pests, food hygiene, environmental sanitation education, inspection and enforcement of sanitary regulations and control of rearing and straying of animals. The sub-programme has a staff strength of Twenty-Six (26) and the beneficiary of this sub- programme is the general public.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Inspection and monitoring of companies	Number of companies visited	21	16	25	34	50	25
Conducted house to house inspection	Number of houses inspected	13,854	9,870	15,000	15,500	16,000	15,000
Undertake clear-up exercise	Number of monthly clean-ups	12	9	12	12	12	12
Undertake health screening for food vendors	Number of food vendors screened	1,500	1,200	2,000	2,500	3,000	2,000
Health Promotion and Education in public places	Number of public places educated	50	21	80	100	150	80

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of Land for Cemetery
Internal Management of organisation	Construction of Pen to Detain Stray Animals

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of sixteen (16) from the District Physical Planning Department and District Works Department is delivering this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget sub-program Description

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

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	60	20	90	120	160	90
Statutory meetings convened	Number of properties numbered	20,000	14,000	2,800	37,000	45,000	2,800
	Number of meetings organized	12	9	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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 twelve (12) staff. Key challenges encountered in

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Number of Km's of feeder roads rehabbed	30	71	35	40	40	35
Streetlight Provided for illumination of various streets	Number of streetlights maintained	350	183	400	450	500	400
Potable water provided annually	Number of boreholes drilled and mechanized	5	0	5	5	5	5
	Number of communities connected to portable water	5	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Reshaping of 120 km selected Feeder Roads and opening up of access roads in the District
Supervision and regulation of infrastructure development	Completion of surface sealing of 0.8km Road at Breman Asikuma SHS [BASS]
	Construction of 1 No. Retaining Wall & Filling of approaches at Teacher Abeka
	Construction of 3 No. Cells Concrete Pipe Culvert & 100 Metre U-drain at Brakwa
	Completion of 5 No. Boreholes at Domeabra, Anansekwa, Odokunu Nkwanta, Nkansah, Atuwas-Bedum

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Department of Agriculture, Department of Cooperative and the Business Advisory Center. Total staff strength of Twenty-Four (24) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade and micro and small-scale industry in the District.
- Devise and implement policies to promote sustainable tourism.

Budget Sub- Programme Description

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

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

- Offering business and trading advisory information services.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Trained artisans' groups to sharpen skills annually	Number of groups trained	250	86	270	300	350	400
	Number of reports available	5	3	5	5	5	5
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	29	120	135	150	155
Financial / Technical support provided to businesses annually	Number of businesses benefitted	300	64	350	400	450	500
Tourism Sites Identified and Developed	number of Concept note developed	1	0	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 1 No. 8 Unit Stores at Asikuma Lorry Park
Trade Development and Promotion	Construction of 1 No.12 Unit Stores at Asikuma Market
Internal Management of organisation	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Twenty-Four (24) 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	2024 as at September	2025	2026	2027	2028
Farmer-based organizations strengthen and trained	Number of farmer- based organizations trained	20	6	20	20	20	20
	Number of reports available	4	3	4	4	4	4
Cash crops production under Planting for Export and Rural Development (PERD) distributed to farmers	Number of seedlings distributed	30,000	12,500	40,000	50,000	60,000	70,000
	Number of farmers benefited	150	96	160	170	180	190
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	1,500	64	1,600	1,700	1,800	1,900

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Internal management of organisation	
Official/national celebrations	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
 - To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
 - Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
 - To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
 - Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
 - Facilitate collection, collation and preservation of data on disasters in the District.
- The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Capacity improved to manage and minimize disaster annually	Number of rapid response unit for disaster established	2	1	2	3	4	4
	Predictive early warning systems developed by 31 st Dec.	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	50	10	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	80	9	80	80	80	80
Drains desilted	Number of drains desilted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	30	2	30	30	40	50
Re-forestation	Number of seedlings developed and distributed	1200	1000	1500	1500	1800	2000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0218316	Complete 1No 2-Unit classroom block with ancillary facilities at Agona Odoben	Messrs Glovison Investment Ltd.,	60%	180,265.05	99,514.57	80,750.48	60,750.48	-	-	-
2	0218317	Complete 1No 2-Unit classroom block with ancillary facilities at Breman Kuntanase	Messrs Lionel Brothers Co. Ltd.	75%	180,265.05	119,760.77	60,504.28	55,204.40	-	-	-
3		Complete 1No 2-Unit classroom block with ancillary facilities at Breman Asikuma	Messrs CABIC Company Ltd.	100%	180,265.05	119,540.71	60,724.34	36,077.69	-	-	-

4	0218319	Complete 1No 2-Unit classroom block with ancillary facilities at Breman Anhwiem	Messrs CABIC Company Ltd.	30%	180,265.05	61,168.31	119,096.74	79,096.74	-	-	-
5	0218320	Complete 1No 2-Unit classroom block with ancillary facilities at Enibrenye	Messrs Glovison Investment Ltd.	30%	180,265.05	56,398.31	123,866.74	103,866.74	-	-	-
6		Completion of 1No. Area Council at Breman Jamra	-	80%	36,749.08	-	36,749.08	-	-	-	
7		Completion of Renovation of 1 No. 6 unit classroom block, Office and Store at Benin		85%			40,293.03				
8	0216138	Completion of 1 No. 2-Unit Classroom Blk at Akroma	First Choice Engineering Ltd.	80%	165,701.00	132,984.65	43,169.35	32,716.35	-	-	-
9		Construction of Community Centre at Attu Dauda	Let Them Say Ltd	55%	200,000.00	100,000.00		100,000.00	-	-	-

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Community Centres	Construction of 10 No. Community Centre at Bosomase, Ekurakese, Ochisoa, Asebiam, Mantse/Amanoh, Amoanda, Kokoso, Jamra, Sowutuom	DACF-RFG	430,586.00	None
2	Construction of Pen to detain stray animals	Construction of 1No. Pen to detain stray animals	IGF	20,000.00	None
3	Construction of Health Centre	Construction of 1No. Health Centre at Breman Bedum	DACF-RFG	917,792.00	None
4	Acquisition of Land	Acquisition of Land for Cemetery	DACF	41,202.35	None
5	Reshaping of Feeder Roads and opening up of access roads	Reshaping of 120km selected Feeder Roads and opening up of access roads in the district	DACF	1,220,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,766,351		
140703 9.2 Promote incl & sust i&ustrialization	0	83,755		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	223,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	556,223		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	405,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
180202 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,116,072		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	24,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	35,500		
450205 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	28,706		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	125,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,911,729	157,574		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,567,411		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	164,824		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	438,212		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,083,815		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	1,038,582		
560302 16.9 prvd legal identity for all, including bth registration	0	1,000		
570102 6.1 Achieve univ. and equit access to water	0	5,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	61,202		
Grand Total ¢	15,911,729	15,911,729	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
193 02 00 001 24					
Finance, ,		15,911,728.80	0.00	0.00	0.00
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
Development Levy		65,526.00	0.00	0.00	0.00
1413001	Property Rate	64,526.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Development Levy		42,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	42,000.00	0.00	0.00	0.00
Official Liquidation Fees		63,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		202,100.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,500.00	0.00	0.00	0.00
1423018	Loading Fees	80,600.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	4,000.00	0.00	0.00	0.00
1423078	Business registration	3,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,500.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		147,515.00	0.00	0.00	0.00
1422002	Herbalist License	150.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007	Liquor License	1,800.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422011	Artisans	6,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	55,119.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422028	Private Security	500.00	0.00	0.00	0.00
1422030	Entertainment Services	240.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	480.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	240.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	20,686.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422130	Transport unions	1,800.00	0.00	0.00	0.00
Output 0005 RENT					
Development Levy		143,250.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415011	Other Investment Income	4,000.00	0.00	0.00	0.00
1415022	Farms Rents	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,500.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	105,000.00	0.00	0.00	0.00
1415063	Housing Rent	2,750.00	0.00	0.00	0.00
Output 0006 FINES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		2,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
Output 0007					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		15,215,837.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,661,351.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,764,322.56	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	402,928.23	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	111,758.60	0.00	0.00	0.00
1331011	District Development Facility	1,473,977.41	0.00	0.00	0.00
Grand Total		15,911,728.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	15,911,729	15,911,729	6,766,351
Management and Administration	0	0	0	6,988,542	6,988,542	4,138,556
	0	0	0	4,049,056	4,049,056	4,033,556
	0	0	0	587,391	587,391	105,000
	0	0	0	650,000	650,000	
	0	0	0	1,590,336	1,590,336	
	0	0	0	111,759	111,759	
Social Services Delivery	0	0	0	3,742,592	3,742,592	510,250
	0	0	0	538,250	538,250	510,250
	0	0	0	45,206	45,206	
	0	0	0	50,000	50,000	
	0	0	0	1,364,170	1,364,170	
	0	0	0	300,000	300,000	
	0	0	0	30,000	30,000	
	0	0	0	1,414,966	1,414,966	
Infrastructure Delivery and Management	0	0	0	3,003,039	3,003,039	633,967
	0	0	0	666,967	666,967	633,967
	0	0	0	2,000	2,000	
	0	0	0	2,328,572	2,328,572	
	0	0	0	5,500	5,500	
Economic Development	0	0	0	2,153,556	2,153,556	1,483,578
	0	0	0	1,508,578	1,508,578	1,483,578
	0	0	0	21,294	21,294	
	0	0	0	167,244	167,244	
	0	0	0	130,000	130,000	
	0	0	0	272,928	272,928	
	0	0	0	53,512	53,512	
Environmental and Sanitation Management	0	0	0	24,000	24,000	
	0	0	0	24,000	24,000	
Grand Total	0	0	0	15,911,729	15,911,729	6,766,351

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	15,911,729	15,911,729	6,766,351
Management and Administration	0	0	0	6,988,542	6,988,542	4,138,556
SP1.1: General Administration	0	0	0	6,111,820	6,111,820	3,949,210
21 Compensation of employees [GFS]	0	0	0	3,949,210	3,949,210	3,949,210
211 Child Education Grant (Foreign Mission)	0	0	0	3,949,210	3,949,210	3,949,210
21110 Established Post	0	0	0	3,844,210	3,844,210	3,844,210
21111 Non Established Post	0	0	0	75,000	75,000	75,000
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
22 Use of goods and services	0	0	0	867,661	867,661	
221 Vehicle Registration	0	0	0	867,661	867,661	
22101 Value Books	0	0	0	25,000	25,000	
22102 Utilities	0	0	0	64,000	64,000	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	261,161	261,161	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	204,000	204,000	
22109 Special Services	0	0	0	283,500	283,500	
22113 Insurance Premium	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	25,000	25,000	
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	
28 Other expense	0	0	0	730,223	730,223	
282 Dividend Paid By SOEs	0	0	0	730,223	730,223	
28210 Dividend Paid By SOEs	0	0	0	730,223	730,223	
31 Non Financial Assets	0	0	0	539,726	539,726	
311 WIP - Laboratories	0	0	0	539,726	539,726	
31111 Hostels	0	0	0	5,000	5,000	
31112 WIP - Laboratories	0	0	0	484,726	484,726	
31122 Sports Equipment	0	0	0	50,000	50,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	157,574	157,574	
22 Use of goods and services	0	0	0	107,574	107,574	
221 Vehicle Registration	0	0	0	107,574	107,574	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	63,574	63,574	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31132 Copyright/Patent/Trademark	0	0	0	50,000	50,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	108,085	108,085	90,585
21 Compensation of employees [GFS]	0	0	0	90,585	90,585	90,585
211 Child Education Grant (Foreign Mission)	0	0	0	90,585	90,585	90,585
21110 Established Post	0	0	0	90,585	90,585	90,585

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	17,500	17,500	
221 Vehicle Registration	0	0	0	17,500	17,500	
22107 Training, Seminar and Conference Cost	0	0	0	17,500	17,500	
SP1.4: Legislative Oversight	0	0	0	336,813	336,813	
22 Use of goods and services	0	0	0	310,064	310,064	
221 Vehicle Registration	0	0	0	310,064	310,064	
22101 Value Books	0	0	0	230,000	230,000	
22107 Training, Seminar and Conference Cost	0	0	0	61,064	61,064	
22109 Special Services	0	0	0	19,000	19,000	
31 Non Financial Assets	0	0	0	26,749	26,749	
311 WIP - Laboratories	0	0	0	26,749	26,749	
31112 WIP - Laboratories	0	0	0	26,749	26,749	
SP1.5: Human Resource Management	0	0	0	274,250	274,250	98,761
21 Compensation of employees [GFS]	0	0	0	98,761	98,761	98,761
211 Child Education Grant (Foreign Mission)	0	0	0	98,761	98,761	98,761
21110 Established Post	0	0	0	98,761	98,761	98,761
22 Use of goods and services	0	0	0	175,489	175,489	
221 Vehicle Registration	0	0	0	175,489	175,489	
22107 Training, Seminar and Conference Cost	0	0	0	175,489	175,489	
Social Services Delivery	0	0	0	3,742,592	3,742,592	510,250
SP2.1 Education, youth & Sports Services	0	0	0	603,037	603,037	
22 Use of goods and services	0	0	0	79,500	79,500	
221 Vehicle Registration	0	0	0	79,500	79,500	
22107 Training, Seminar and Conference Cost	0	0	0	79,500	79,500	
28 Other expense	0	0	0	85,000	85,000	
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	
31 Non Financial Assets	0	0	0	438,537	438,537	
311 WIP - Laboratories	0	0	0	438,537	438,537	
31112 WIP - Laboratories	0	0	0	438,537	438,537	
SP2.2 Public Health Services and Management	0	0	0	1,083,815	1,083,815	
22 Use of goods and services	0	0	0	34,187	34,187	
221 Vehicle Registration	0	0	0	34,187	34,187	
22107 Training, Seminar and Conference Cost	0	0	0	34,187	34,187	
31 Non Financial Assets	0	0	0	1,049,628	1,049,628	
311 WIP - Laboratories	0	0	0	1,049,628	1,049,628	
31111 Hostels	0	0	0	26,629	26,629	
31112 WIP - Laboratories	0	0	0	1,022,999	1,022,999	
SP2.3 Social Welfare and Community Development	0	0	0	1,588,538	1,588,538	510,250
21 Compensation of employees [GFS]	0	0	0	510,250	510,250	510,250
211 Child Education Grant (Foreign Mission)	0	0	0	510,250	510,250	510,250
21110 Established Post	0	0	0	510,250	510,250	510,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	127,666	127,666	
221 Vehicle Registration	0	0	0	127,666	127,666	
22107 Training, Seminar and Conference Cost	0	0	0	127,666	127,666	
28 Other expense	0	0	0	249,540	249,540	
282 Dividend Paid By SOEs	0	0	0	249,540	249,540	
28210 Dividend Paid By SOEs	0	0	0	249,540	249,540	
31 Non Financial Assets	0	0	0	701,082	701,082	
311 WIP - Laboratories	0	0	0	701,082	701,082	
31112 WIP - Laboratories	0	0	0	530,457	530,457	
31131 Fuel Tanks	0	0	0	170,625	170,625	
SP2.4 Birth and Death Registration Services	0	0	0	1,000	1,000	
22 Use of goods and services	0	0	0	1,000	1,000	
221 Vehicle Registration	0	0	0	1,000	1,000	
22101 Value Books	0	0	0	1,000	1,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	466,202	466,202	
22 Use of goods and services	0	0	0	405,000	405,000	
221 Vehicle Registration	0	0	0	405,000	405,000	
22101 Value Books	0	0	0	30,000	30,000	
22103 General Cleaning	0	0	0	375,000	375,000	
31 Non Financial Assets	0	0	0	61,202	61,202	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31112 WIP - Laboratories	0	0	0	20,000	20,000	
314 Service Concession Arrangement (PPP)_Transport Infras tructure and Equipment	0	0	0	41,202	41,202	
31411 Land	0	0	0	41,202	41,202	
Infrastructure Delivery and Management	0	0	0	3,003,039	3,003,039	633,967
SP3.1 Physical and Spatial Planning Development	0	0	0	186,555	186,555	151,055
21 Compensation of employees [GFS]	0	0	0	151,055	151,055	151,055
211 Child Education Grant (Foreign Mission)	0	0	0	151,055	151,055	151,055
21110 Established Post	0	0	0	151,055	151,055	151,055
22 Use of goods and services	0	0	0	35,500	35,500	
221 Vehicle Registration	0	0	0	35,500	35,500	
22107 Training, Seminar and Conference Cost	0	0	0	35,500	35,500	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,816,485	2,816,485	482,912
21 Compensation of employees [GFS]	0	0	0	482,912	482,912	482,912
211 Child Education Grant (Foreign Mission)	0	0	0	482,912	482,912	482,912
21110 Established Post	0	0	0	482,912	482,912	482,912
22 Use of goods and services	0	0	0	19,500	19,500	
221 Vehicle Registration	0	0	0	19,500	19,500	
22107 Training, Seminar and Conference Cost	0	0	0	19,500	19,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,314,072	2,314,072	
311 WIP - Laboratories	0	0	0	2,314,072	2,314,072	
31111 Hostels	0	0	0	110,000	110,000	
31112 WIP - Laboratories	0	0	0	82,500	82,500	
31113 Perimeter Protection/ Fence	0	0	0	2,116,072	2,116,072	
31131 Fuel Tanks	0	0	0	5,500	5,500	
Economic Development	0	0	0	2,153,556	2,153,556	1,483,578
SP4.1 Trade, Tourism and Industrial Development	0	0	0	113,755	113,755	
22 Use of goods and services	0	0	0	45,244	45,244	
221 Vehicle Registration	0	0	0	45,244	45,244	
22107 Training, Seminar and Conference Cost	0	0	0	25,244	25,244	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	53,512	53,512	
311 WIP - Laboratories	0	0	0	53,512	53,512	
31113 Perimeter Protection/ Fence	0	0	0	53,512	53,512	
SP4.2 Agricultural Services and Management	0	0	0	2,039,800	2,039,800	1,483,578
21 Compensation of employees [GFS]	0	0	0	1,483,578	1,483,578	1,483,578
211 Child Education Grant (Foreign Mission)	0	0	0	1,483,578	1,483,578	1,483,578
21110 Established Post	0	0	0	1,483,578	1,483,578	1,483,578
22 Use of goods and services	0	0	0	556,223	556,223	
221 Vehicle Registration	0	0	0	556,223	556,223	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	52,249	52,249	
22107 Training, Seminar and Conference Cost	0	0	0	418,973	418,973	
22109 Special Services	0	0	0	65,000	65,000	
Environmental and Sanitation Management	0	0	0	24,000	24,000	
SP5.1 Disaster Prevention and Management	0	0	0	12,000	12,000	
22 Use of goods and services	0	0	0	12,000	12,000	
221 Vehicle Registration	0	0	0	12,000	12,000	
22101 Value Books	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	12,000	12,000	
22 Use of goods and services	0	0	0	12,000	12,000	
221 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	
Grand Total	0	0	0	15,911,729	15,911,729	6,766,351

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Asikuma/Oboheng/Brakwa District - Bremen Asikum:	6,661,351	2,545,292	3,730,530	12,937,174	105,000	520,891	30,000	655,891	0	0	0	544,687	1,473,977	2,018,664	15,911,729
Management and Administration	4,033,556	1,869,361	606,475	6,289,393	105,000	472,391	10,000	587,391	0	0	0	111,739	0	111,739	6,988,542
Central Administration	3,844,210	1,583,787	556,475	5,984,472	105,000	349,161	10,000	464,161	0	0	0	0	0	0	6,448,633
Administration (Assembly Office)	3,844,210	1,333,723	529,726	5,707,659	105,000	289,161	10,000	404,161	0	0	0	0	0	0	6,114,820
Sub-Metros Administration	0	250,064	26,749	276,813	0	60,000	0	60,000	0	0	0	0	0	0	336,813
Finance	0	25,074	50,000	75,074	0	82,500	0	82,500	0	0	0	0	0	0	157,574
	0	25,074	50,000	75,074	0	82,500	0	82,500	0	0	0	0	0	0	157,574
Human Resource	98,761	33,000	0	131,761	0	30,730	0	30,730	0	0	0	111,759	0	111,759	274,250
Human Resource	98,761	33,000	0	131,761	0	30,730	0	30,730	0	0	0	111,759	0	111,759	274,250
Statistics	90,585	7,500	0	98,085	0	10,000	0	10,000	0	0	0	0	0	0	108,085
Statistics	90,585	7,500	0	98,085	0	10,000	0	10,000	0	0	0	0	0	0	108,085
Social Services Delivery	510,250	626,687	815,483	1,952,421	0	25,206	20,000	45,206	0	0	0	30,000	1,414,966	1,444,966	3,742,922
Education, Youth and Sports	0	160,500	408,005	568,505	0	4,000	0	4,000	0	0	0	0	30,531	30,531	603,037
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	30,531	30,531	35,531
Education	0	155,500	408,005	563,505	0	4,000	0	4,000	0	0	0	0	0	0	567,505
Health	0	423,187	136,852	560,040	0	16,000	20,000	36,000	0	0	0	0	953,978	953,978	1,550,017
Office of District Medical Officer of Health	0	34,187	95,650	129,837	0	0	0	0	0	0	0	0	953,978	953,978	1,083,815
Environmental Health Unit	0	389,000	41,202	430,202	0	16,000	20,000	36,000	0	0	0	0	0	0	466,202
Social Welfare & Community Development	510,250	43,000	270,625	823,876	0	4,206	0	4,206	0	0	0	30,000	430,457	460,457	1,588,538
Office of Departmental Head	510,250	0	0	510,250	0	0	0	0	0	0	0	0	0	0	510,250
Social Welfare	0	7,000	0	7,000	0	500	0	500	0	0	0	30,000	0	30,000	337,500
Community Development	0	36,000	270,625	306,625	0	3,706	0	3,706	0	0	0	0	430,457	430,457	740,788
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Infrastructure Delivery and Management	633,967	53,000	2,308,672	2,995,539	0	2,000	0	2,000	0	0	0	0	5,500	5,500	3,003,039
Physical Planning	151,055	35,000	0	186,055	0	500	0	500	0	0	0	0	0	0	186,555
Office of Departmental Head	151,055	35,000	0	186,055	0	500	0	500	0	0	0	0	0	0	186,555

SECTOR / MDA / MMDA	Central GOG and CF				FUNDS/OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Works	482,912	18,000	2,308,572	2,809,485	0	1,500	0	1,500	0	0	0	0	5,500	5,500	2,816,485
Office of Departmental Head	482,912	0	0	482,912	0	0	0	0	0	0	0	0	0	0	482,912
Public Works	0	18,000	192,500	210,500	0	1,500	0	1,500	0	0	0	0	0	0	212,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	5,500	5,500	5,500
Feeder Roads	0	0	2,116,072	2,116,072	0	0	0	0	0	0	0	0	0	0	2,116,072
Economic Development	1,483,578	192,244	0	1,675,821	0	21,294	0	21,294	0	0	0	402,928	53,512	456,440	2,153,556
Agriculture	1,483,578	137,000	0	1,620,578	0	16,294	0	16,294	0	0	0	402,928	0	402,928	2,039,800
	1,483,578	137,000	0	1,620,578	0	16,294	0	16,294	0	0	0	402,928	0	402,928	2,039,800
Trade, Industry and Tourism	0	55,244	0	55,244	0	5,000	0	5,000	0	0	0	0	53,512	53,512	113,755
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	53,512	53,512	63,512
Cottage Industry	0	20,244	0	20,244	0	0	0	0	0	0	0	0	0	0	20,244
Tourism	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000
Natural Resource Conservation	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Disaster Prevention	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					3,844,210
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							3,844,210
Objective	000000	Compensation of Employees					3,844,210
Program	91001	Management and Administration					3,844,210
Sub-Program	91001001	SP1.1: General Administration					3,844,210
Operation	000000		0.0	0.0	0.0	3,844,210	
Child Education Grant (Foreign Mission)							3,844,210
2111001 Established Post							3,844,210

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					404,161
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212001	Breman Asikuma						

Compensation of employees [GFS]								105,000
Objective	000000	Compensation of Employees						105,000
Program	91001	Management and Administration						105,000
Sub-Program	91001001	SP1.1: General Administration						105,000
Operation	000000		0.0	0.0	0.0			105,000
Child Education Grant (Foreign Mission)								105,000
2111102 Monthly Paid and Casual Labour								75,000
2111243 Transfer Grants								30,000

Use of goods and services								264,161
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			10,000
Vehicle Registration								10,000
2210711 Public Education and Sensitization								10,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						254,161
Program	91001	Management and Administration						254,161
Sub-Program	91001001	SP1.1: General Administration						254,161
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			175,161

Vehicle Registration								175,161
2210201 Electricity charges								10,000
2210202 Water								9,000
2210203 Telecommunications								3,000
2210204 Postal Charges								2,000
2210502 Maintenance and Repairs - Official Vehicles								33,000
2210505 Running Cost - Official Vehicles								94,766
2210511 Local Travel Cost								13,395
2210606 Maintenance of General Equipment								5,000
2211304 Insurance of Vehicles								5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			15,000

Vehicle Registration								15,000
2210101 Printed Material and Stationery								5,000
2210102 Office Facilities, Supplies and Accessories								10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			15,000

Vehicle Registration								15,000
2210503 Fuel and Lubricants - Official Vehicles								15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration						20,000
2210113 Feeding Cost						10,000
2210404 Hotel Accommodations						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,000

Vehicle Registration						14,000
2210709 Seminars/Conferences/Workshops - Domestic						14,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000

Social benefits [GFS] 25,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000

Employer Social Benefits in Cash						25,000
2731102 Staff Welfare Expenses						25,000

Non Financial Assets 10,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

WIP - Laboratories						10,000
3112211 Office Equipment						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			650,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212001	Breman Asikuma				

Other expense 650,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				650,000
Program	91001	Management and Administration				650,000
Sub-Program	91001001	SP1.1: General Administration				650,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	650,000

Dividend Paid By SOEs						650,000
2821009 Donations						650,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,213,449	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							603,500	
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					115,000	
Program	91001	Management and Administration					115,000	
Sub-Program	91001001	SP1.1: General Administration					115,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	115,000
Vehicle Registration							115,000	
2210711 Public Education and Sensitization							115,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					488,500	
Program	91001	Management and Administration					488,500	
Sub-Program	91001001	SP1.1: General Administration					488,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	125,000
Vehicle Registration							125,000	
2210201 Electricity charges							40,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
2210505 Running Cost - Official Vehicles							40,000	
2210606 Maintenance of General Equipment							5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210902 Official Celebrations							35,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210503 Fuel and Lubricants - Official Vehicles							25,000	
2210708 Refreshments							20,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210404 Hotel Accommodations							5,000	
2210708 Refreshments							30,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	248,500
Vehicle Registration							248,500	
2210904 Substructure Allowances							118,500	
2210905 Assembly Members Sitings All							130,000	
Other expense							80,223	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					80,223	
Program	91001	Management and Administration					80,223	
Sub-Program	91001001	SP1.1: General Administration					80,223	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,223
Dividend Paid By SOEs						
	2821008	Awards and Rewards				80,223
	2821010	Contributions				75,000
						5,223
Non Financial Assets						529,726
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				529,726
Program	91001	Management and Administration				529,726
Sub-Program	91001001	SP1.1: General Administration				529,726
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
WIP - Laboratories						
	3112211	Office Equipment				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	489,726
WIP - Laboratories						
	3111153	WIP - Bungalows/Flat				489,726
	3111255	WIP - Office Buildings				5,000
						484,726
Total Cost Centre						6,111,820

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 1_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							13,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001004	SP1.4: Legislative Oversight					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210108 Construction Material							2,500
2210708 Refreshments							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210906 Unit Committee/T. C. M. Allow							4,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,258
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 1_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							31,258
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					31,258
Program	91001	Management and Administration					31,258
Sub-Program	91001004	SP1.4: Legislative Oversight					31,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,250
Vehicle Registration							26,250
2210108 Construction Material							26,250
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,008
Vehicle Registration							5,008
2210711 Public Education and Sensitization							5,008
Total Cost Centre							44,758

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102002	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 2_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							10,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					10,500
Program	91001	Management and Administration					10,500
Sub-Program	91001004	SP1.4: Legislative Oversight					10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210108 Construction Material							2,500
2210708 Refreshments							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210906 Unit Committee/T. C. M. Allow							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,258
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102002	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 2_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							31,258
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					31,258
Program	91001	Management and Administration					31,258
Sub-Program	91001004	SP1.4: Legislative Oversight					31,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,258
Vehicle Registration							31,258
2210108 Construction Material							26,250
2210711 Public Education and Sensitization							5,008
Total Cost Centre							41,758

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102003	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 3_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							7,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001004	SP1.4: Legislative Oversight					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210108 Construction Material							2,500
2210708 Refreshments							2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210906 Unit Committee/T. C. M. Allow							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,258
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102003	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 3_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							31,258
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					31,258
Program	91001	Management and Administration					31,258
Sub-Program	91001004	SP1.4: Legislative Oversight					31,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,258
Vehicle Registration							31,258
2210108 Construction Material							26,250
2210711 Public Education and Sensitization							5,008
Total Cost Centre							38,758

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102004	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Sub-Metros Administration Sub 4 Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							6,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					6,500
Program	91001	Management and Administration					6,500
Sub-Program	91001004	SP1.4: Legislative Oversight					6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210108 Construction Material							2,500
2210708 Refreshments							2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210906 Unit Committee/T. C. M. Allow							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				58,007
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102004	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Sub-Metros Administration Sub 4 Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							31,258
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					31,258
Program	91001	Management and Administration					31,258
Sub-Program	91001004	SP1.4: Legislative Oversight					31,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,258
Vehicle Registration							31,258
2210108 Construction Material							26,250
2210711 Public Education and Sensitization							5,008
Non Financial Assets							26,749
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					26,749
Program	91001	Management and Administration					26,749
Sub-Program	91001004	SP1.4: Legislative Oversight					26,749
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		26,749
WIP - Laboratories							26,749
3111255 WIP - Office Buildings							26,749
Total Cost Centre							64,507

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102005	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 5_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							5,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					5,500
Program	91001	Management and Administration					5,500
Sub-Program	91001004	SP1.4: Legislative Oversight					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210108 Construction Material							2,500
2210708 Refreshments							1,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210906 Unit Committee/T. C. M. Allow							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,258
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102005	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 5_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							31,258
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					31,258
Program	91001	Management and Administration					31,258
Sub-Program	91001004	SP1.4: Legislative Oversight					31,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,258
Vehicle Registration							31,258
2210108 Construction Material							26,250
2210711 Public Education and Sensitization							5,008
Total Cost Centre							36,758

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102006	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 6_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							5,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					5,500
Program	91001	Management and Administration					5,500
Sub-Program	91001004	SP1.4: Legislative Oversight					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210108 Construction Material							2,500
2210708 Refreshments							1,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210906 Unit Committee/T. C. M. Allow							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,258
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102006	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 6_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							31,258
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					31,258
Program	91001	Management and Administration					31,258
Sub-Program	91001004	SP1.4: Legislative Oversight					31,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,258
Vehicle Registration							31,258
2210108 Construction Material							26,250
2210711 Public Education and Sensitization							5,008
Total Cost Centre							36,758

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102007	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 7_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							5,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					5,500
Program	91001	Management and Administration					5,500
Sub-Program	91001004	SP1.4: Legislative Oversight					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210108 Construction Material							2,500
2210708 Refreshments							2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210906 Unit Committee/T. C. M. Allow							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,258
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102007	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 7_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							31,258
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					31,258
Program	91001	Management and Administration					31,258
Sub-Program	91001004	SP1.4: Legislative Oversight					31,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,258
Vehicle Registration							31,258
2210108 Construction Material							26,250
2210711 Public Education and Sensitization							5,008
Total Cost Centre							36,758

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102008	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 8_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							5,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					5,500
Program	91001	Management and Administration					5,500
Sub-Program	91001004	SP1.4: Legislative Oversight					5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210108 Construction Material							2,500
2210708 Refreshments							1,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210906 Unit Committee/T. C. M. Allow							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,258
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1930102008	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub 8_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							31,258
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					31,258
Program	91001	Management and Administration					31,258
Sub-Program	91001004	SP1.4: Legislative Oversight					31,258
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,258
Vehicle Registration							31,258
2210108 Construction Material							26,250
2210711 Public Education and Sensitization							5,008
Total Cost Centre							36,758

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	82,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						82,500	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					82,500
Program	91001	Management and Administration					82,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					82,500
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210122 Value Books						20,000	
2210509 Other Travel and Transportation						5,000	
2210801 Local Consultants Fees (Companies)						5,000	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210509 Other Travel and Transportation						4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						26,000	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	22,500
Vehicle Registration						22,500	
2210711 Public Education and Sensitization						12,500	
2210801 Local Consultants Fees (Companies)						10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					75,074	
Organisation	193020001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							25,074	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,074	
Program	91001	Management and Administration					25,074	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,074	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	25,074
Vehicle Registration							25,074	
2210711 Public Education and Sensitization							25,074	
Non Financial Assets							50,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3113211 Computer Software							50,000	
Total Cost Centre							157,574	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70980	Education n.e.c					
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,531
Function Code	70980	Education n.e.c					
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0212001	Breman Asikuma					
Non Financial Assets							30,531
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,531
Program	91006	Social Services Delivery					30,531
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,531
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,531
WIP - Laboratories							30,531
3111255 WIP - Office Buildings							30,531
Total Cost Centre							35,531

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	430,712
Function Code	70911	Pre-primary education						
Organisation	1930302001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							63,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						63,000
Program	91006	Social Services Delivery						63,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						63,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	63,000
Vehicle Registration							63,000	
2210703 Examination Fees and Expenses							40,000	
2210711 Public Education and Sensitization							23,000	
Non Financial Assets							367,712	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						367,712
Program	91006	Social Services Delivery						367,712
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						367,712
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	367,712
WIP - Laboratories							367,712	
3111256 WIP - School Buildings							367,712	
Total Cost Centre							430,712	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70912	Primary education					
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Primary_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210711 Public Education and Sensitization							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				47,793
Function Code	70912	Primary education					
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Primary_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							7,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					7,500
Program	91006	Social Services Delivery					7,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210708 Refreshments							7,500
Non Financial Assets							40,293
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,293
Program	91006	Social Services Delivery					40,293
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,293
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,293
WIP - Laboratories							40,293
3111256 WIP - School Buildings							40,293
Total Cost Centre							51,793

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70921	Lower-secondary education			50,000
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Education Junior High Central			
Location Code	0212001	Breman Asikuma			

				Other expense		50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70921	Lower-secondary education			35,000
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Education Junior High Central			
Location Code	0212001	Breman Asikuma			

				Other expense		35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821019 Scholarship and Bursaries						35,000

Total Cost Centre					85,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	129,837
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central	
Location Code	0212001	Breman Asikuma	

Use of goods and services 34,187

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	34,187
Program	91006	Social Services Delivery	34,187
Sub-Program	91006002	SP2.2 Public Health Services and Management	34,187
Operation	910116	910116 - Covid-19 Sanitation related expenditures	25,000

		Vehicle Registration	25,000
		2210711 Public Education and Sensitization	25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,187

		Vehicle Registration	9,187
		2210711 Public Education and Sensitization	9,187

Non Financial Assets 95,650

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	95,650
Program	91006	Social Services Delivery	95,650
Sub-Program	91006002	SP2.2 Public Health Services and Management	95,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	95,650

		WIP - Laboratories	95,650
		3111204 Office Buildings	45,650
		3111207 Health Centres	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70721	General Medical services (IS)	953,978
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central	
Location Code	0212001	Breman Asikuma	

Non Financial Assets 953,978

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	953,978
Program	91006	Social Services Delivery	953,978
Sub-Program	91006002	SP2.2 Public Health Services and Management	953,978
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	953,978

		WIP - Laboratories	953,978
		3111153 WIP - Bungalows/Flat	26,629
		3111207 Health Centres	917,792
		3111253 WIP - Health Centres	9,557

Total Cost Centre 1,083,815

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	36,000
Function Code	70740	Public health services					
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						16,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					16,000
Program	91006	Social Services Delivery					16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					16,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	14,000
Vehicle Registration						14,000	
2210120 Purchase of Petty Tools/Implements						10,000	
2210301 Cleaning Materials						4,000	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	2,000
Vehicle Registration						2,000	
2210116 Chemicals and Consumables						2,000	
Non Financial Assets						20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	20,000
WIP - Laboratories						20,000	
3111208 Other Agricultural Structures						20,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	430,202
Function Code	70740	Public health services					
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						389,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					389,000
Program	91006	Social Services Delivery					389,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					389,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	18,000	
Vehicle Registration						18,000	
2210120 Purchase of Petty Tools/Implements						8,000	
2210301 Cleaning Materials						10,000	
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	200,750	
Vehicle Registration						200,750	
2210302 Contract Cleaning Service Charges						200,750	
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	170,250	
Vehicle Registration						170,250	
2210116 Chemicals and Consumables						10,000	
2210302 Contract Cleaning Service Charges						160,250	
Non Financial Assets						41,202	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					41,202
Program	91006	Social Services Delivery					41,202
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					41,202
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	41,202	
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						41,202	
3141101 Land						41,202	
Total Cost Centre						466,202	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,508,578
Function Code	70421	Agriculture cs						
Organisation	193060001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central						
Location Code	0212001	Breman Asikuma						
Compensation of employees [GFS]							1,483,578	
Objective	000000	Compensation of Employees						1,483,578
Program	91008	Economic Development						1,483,578
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,483,578
Operation	000000		0.0	0.0	0.0		1,483,578	
Child Education Grant (Foreign Mission)							1,483,578	
2111001 Established Post							1,483,578	
Use of goods and services							25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,000
Vehicle Registration							1,000	
2210710 Staff Development							1,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
2210511 Local Travel Cost							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210711 Public Education and Sensitization							6,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	16,294
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	16,294
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		16,294
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Program	91008	Economic Development		16,294
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		16,294
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,249
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Vehicle Registration						12,249
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2210511	Local Travel Cost					12,249
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,045
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Vehicle Registration						4,045
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2210711	Public Education and Sensitization					4,045
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			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	112,000
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	112,000
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		112,000
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Program	91008	Economic Development		112,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		112,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
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Vehicle Registration						65,000
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2210902	Official Celebrations					65,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,000
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Vehicle Registration						23,000
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2210503	Fuel and Lubricants - Official Vehicles					5,000
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2210511	Local Travel Cost					18,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
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2210711	Public Education and Sensitization					4,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210110	Specialised Stock					20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13110		<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	130,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			130,000	
Program	91008	Economic Development			130,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000

Vehicle Registration						130,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	272,928
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	272,928	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			272,928	
Program	91008	Economic Development			272,928	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			272,928	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	272,928

Vehicle Registration						272,928
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					122,928
2210711	Public Education and Sensitization					150,000

Total Cost Centre 2,039,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	166,055
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head_Central		
Location Code	0212001	Breman Asikuma		

				Compensation of employees [GFS]	151,055	
Objective	000000	Compensation of Employees			151,055	
Program	91007	Infrastructure Delivery and Management			151,055	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			151,055	
Operation	000000		0.0	0.0	0.0	151,055

Child Education Grant (Foreign Mission)					151,055
2111001	Established Post				151,055

				Use of goods and services	15,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210711	Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	500	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			500	
Program	91007	Infrastructure Delivery and Management			500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			500	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	500

Vehicle Registration					500
2210711	Public Education and Sensitization				500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						20,000	
Objective	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	
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Total Cost Centre						186,555	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					510,250
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							510,250
Objective	000000	Compensation of Employees					510,250
Program	91006	Social Services Delivery					510,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					510,250
Operation	000000		0.0	0.0	0.0	510,250	
Child Education Grant (Foreign Mission)							510,250
2111001 Established Post							510,250
<i>Total Cost Centre</i>							510,250

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,000
Function Code	71040	Family and children				
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						7,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000

Vehicle Registration						7,000
2210711	Public Education and Sensitization					7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			500
Function Code	71040	Family and children				
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				500
Program	91006	Social Services Delivery				500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	500

Vehicle Registration						500
2210711	Public Education and Sensitization					500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children						
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							50,460	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						50,460
Program	91006	Social Services Delivery						50,460
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,460
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,460
Vehicle Registration							50,460	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210711 Public Education and Sensitization							10,460	
Other expense							249,540	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						249,540
Program	91006	Social Services Delivery						249,540
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						249,540
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	249,540
Dividend Paid By SOEs							249,540	
2821009 Donations							219,540	
2821019 Scholarship and Bursaries							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children						
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							30,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	27,000
Vehicle Registration							27,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,500	
2210711 Public Education and Sensitization							22,500	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210711 Public Education and Sensitization							3,000	
Total Cost Centre							337,500	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70620	Community Development			
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Community Development Central			
Location Code	0212001	Breman Asikuma			
			21,000		

			Use of goods and services			21,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				11,000
Program	91006	Social Services Delivery				11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				11,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	11,000

Vehicle Registration						11,000
2210711	Public Education and Sensitization					11,000

Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210711	Public Education and Sensitization					10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70620	Community Development			
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Community Development Central			
Location Code	0212001	Breman Asikuma			
			3,706		

			Use of goods and services			3,706
Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				3,706
Program	91006	Social Services Delivery				3,706
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				3,706
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,706

Vehicle Registration						3,706
2210711	Public Education and Sensitization					3,706

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				285,625
Function Code	70620	Community Development					
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							15,000
Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							270,625
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					270,625
Program	91006	Social Services Delivery					270,625
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					270,625
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,625
WIP - Laboratories							270,625
3111258 WIP-Recreational Centres/Park							100,000
3113101 Electrical Networks							170,625
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				430,457
Function Code	70620	Community Development					
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central					
Location Code	0212001	Breman Asikuma					
Non Financial Assets							430,457
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					430,457
Program	91006	Social Services Delivery					430,457
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					430,457
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,457
WIP - Laboratories							430,457
3111258 WIP-Recreational Centres/Park							430,457
Total Cost Centre							740,788

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	12,000
Function Code	70560	Environmental protection n.e.c						
Organisation	1930900001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Natural Resource Conservation_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							12,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						12,000
Program	91009	Environmental and Sanitation Management						12,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						12,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210711 Public Education and Sensitization							12,000	
<i>Total Cost Centre</i>							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					482,912
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Works Office of Departmental Head Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							482,912
Objective	000000	Compensation of Employees					482,912
Program	91007	Infrastructure Delivery and Management					482,912
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					482,912
Operation	000000		0.0	0.0	0.0	482,912	
Child Education Grant (Foreign Mission)							482,912
	2111001	Established Post					482,912
<i>Total Cost Centre</i>							482,912

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	18,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Vehicle Registration						18,000
2210711	Public Education and Sensitization					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70610	Housing development		
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	1,500	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			1,500	
Program	91007	Infrastructure Delivery and Management			1,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,500

Vehicle Registration						1,500
2210711	Public Education and Sensitization					1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	192,500
Function Code	70610	Housing development		
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central		
Location Code	0212001	Breman Asikuma		

				Non Financial Assets	192,500	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			192,500	
Program	91007	Infrastructure Delivery and Management			192,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			192,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	192,500

WIP - Laboratories						192,500
3111103	Bungalows/Flats					110,000
3111255	WIP - Office Buildings					82,500

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	5,500
Function Code	70630	Water supply						
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central						
Location Code	0212001	Breman Asikuma						
Non Financial Assets							5,500	
Objective	570102	6.1 Achieve univ. and equit access to water						5,500
Program	91007	Infrastructure Delivery and Management						5,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						5,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,500
WIP - Laboratories							5,500	
3113162 WIP - Water Systems							5,500	
<i>Total Cost Centre</i>							5,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,116,072
Function Code	70451	Road transport						
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central						
Location Code	0212001	Breman Asikuma						
Non Financial Assets							2,116,072	
Objective	180202	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						2,116,072
Program	91007	Infrastructure Delivery and Management						2,116,072
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2,116,072
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,116,072
WIP - Laboratories							2,116,072	
	3111308	Feeder Roads						1,220,000
	3111358	WIP - Bridges						879,758
	3111361	WIP-Urban Roads						16,314
Total Cost Centre							2,116,072	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Trade_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	10,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	53,512
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Trade_Central		
Location Code	0212001	Breman Asikuma		

				Non Financial Assets	53,512	
Objective	140703	9.2 Promote incl & sust i&ustrialization			53,512	
Program	91008	Economic Development			53,512	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			53,512	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	53,512

WIP - Laboratories						53,512
3111354	WIP - Markets					53,512

Total Cost Centre 63,512

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					20,244	
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Trade, Industry and Tourism Cottage Industry Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							20,244	
Objective	140703	9.2 Promote incl & sust i&ustrialization					20,244	
Program	91008	Economic Development					20,244	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,244	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,244
Vehicle Registration							20,244	
2210711 Public Education and Sensitization							10,244	
2210910 Trade Promotion / Publicity							10,000	
<i>Total Cost Centre</i>							20,244	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70473	Tourism					
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central					
Location Code	0212001	Breman Asikuma					
Other expense							5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821009 Donations							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70473	Tourism					
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							15,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210902 Official Celebrations							10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Other expense							10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
Total Cost Centre							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			12,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Disaster Prevention Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						12,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				12,000
Program	91009	Environmental and Sanitation Management				12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				12,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
	2210104	Medical Supplies				7,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
<i>Total Cost Centre</i>						12,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	71090	Social protection n.e.c.				
Organisation	1931700001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Birth and Death_Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						1,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210101 Printed Material and Stationery						1,000
<i>Total Cost Centre</i>						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				106,761
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							98,761
Objective	000000	Compensation of Employees					98,761
Program	91001	Management and Administration					98,761
Sub-Program	91001005	SP1.5: Human Resource Management					98,761
Operation	000000		0.0	0.0	0.0	98,761	
Child Education Grant (Foreign Mission)							98,761
2111001 Established Post							98,761
Use of goods and services							8,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,500	
Vehicle Registration							1,500
2210710 Staff Development							1,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210710 Staff Development							4,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	2,500	
Vehicle Registration							2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,730
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						30,730
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				30,730
Program	91001	Management and Administration				30,730
Sub-Program	91001005	SP1.5: Human Resource Management				30,730
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,345
Vehicle Registration						2,345
2210710 Staff Development						2,345
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210710 Staff Development						3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,385
Vehicle Registration						25,385
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						25,385

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						25,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210710 Staff Development						25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	111,759
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							111,759	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						111,759
Program	91001	Management and Administration						111,759
Sub-Program	91001005	SP1.5: Human Resource Management						111,759
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	111,759
Vehicle Registration							111,759	
2210710 Staff Development							111,759	
Total Cost Centre							274,250	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				98,085
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							90,585
Objective	000000	Compensation of Employees					90,585
Program	91001	Management and Administration					90,585
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					90,585
Operation	000000		0.0	0.0	0.0	90,585	
Child Education Grant (Foreign Mission)							90,585
2111001 Established Post							90,585
Use of goods and services							7,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210711 Public Education and Sensitization							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							10,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							108,085
Total Vote							15,911,729

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	9,145,378	9,145,378	
1_No Poverty	1,062,582	1,062,582	
11_Sustainable Cities and Communities	35,500	35,500	
16_Peace, Justice, and Strong Institutions	2,693,411	2,693,411	
17_Partnerships for the Goals	157,574	157,574	
2_Zero Hunger	556,223	556,223	
3_Good Health and Well-Being	1,083,815	1,083,815	
4_ Quality Education	603,037	603,037	
5_Gender Equality	28,706	28,706	
6_Clean Water and Sanitation	471,702	471,702	
8_ Decent Work and Economic Growth	2,146,072	2,146,072	
9_Industry, Innovation, and Infrastructure	306,755	306,755	
Grand Total	0	0	0
	9,145,378	9,145,378	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	9,145,378	9,145,378	0
9101 - Generic Operations	0	0	0	7,269,876	7,269,876	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,744,368	1,744,368	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	15,000	15,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	0
910110 - PROTOCOL SERVICES	0	0	0	55,000	55,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	12,000	12,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	14,000	14,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,552,282	4,552,282	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	682,226	682,226	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	25,000	25,000	0
9102 - TRADE AND INDUSTRY	0	0	0	50,244	50,244	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
910202 - Trade Development and Promotion	0	0	0	20,244	20,244	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	87,294	87,294	0
910301 - Extension Services	0	0	0	53,249	53,249	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	14,045	14,045	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	0
9104 - EDUCATION	0	0	0	164,500	164,500	0
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	0
910403 - Development of youth, sports and culture	0	0	0	7,500	7,500	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	152,000	152,000	0
9105 - HEALTH	0	0	0	9,187	9,187	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	9,187	9,187	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	377,206	377,206	0
910601 - Social intervention programmes	0	0	0	307,000	307,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	28,706	28,706	0
910603 - Community mobilization	0	0	0	11,000	11,000	0
910604 - Child right promotion and protection	0	0	0	27,500	27,500	0
910605 - Combating domestic violence and human trafficking	0	0	0	3,000	3,000	0
9107 - DISASTER PREVENTION	0	0	0	12,000	12,000	0
910701 - Disaster management	0	0	0	12,000	12,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	414,508	414,508	0
910801 - Procurement management	0	0	0	5,000	5,000	0
910804 - Legislative enactment and oversight	0	0	0	267,500	267,500	0
910806 - Security management	0	0	0	10,000	10,000	0
910809 - Citizen participation in local governance	0	0	0	132,008	132,008	0
9109 - WASTE MANAGEMENT	0	0	0	405,000	405,000	0
910901 - Environmental sanitation Management	0	0	0	32,000	32,000	0
910902 - Solid waste management	0	0	0	200,750	200,750	0
910903 - Liquid waste management	0	0	0	172,250	172,250	0
9110 - PHYSICAL PLANNING	0	0	0	35,500	35,500	0
911002 - Land use and Spatial planning	0	0	0	15,500	15,500	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	19,500	19,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	19,500	19,500	0
9113 - FINANCE	0	0	0	107,574	107,574	0
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	0
911302 - Internal audit operations	0	0	0	30,000	30,000	0
911303 - Revenue collection and management	0	0	0	47,574	47,574	0
9117 - Department of Statistics	0	0	0	17,500	17,500	0
911702 - Coordination and Harmonization of data	0	0	0	17,500	17,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	175,489	175,489	0
911801 - Personnel and Staff Management	0	0	0	3,845	3,845	0

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911802 - Performance Management	0	0	0	7,000	7,000	0
911803 - Staff Training and skills development	0	0	0	162,144	162,144	0
911804 - Recruitment and career progression management	0	0	0	2,500	2,500	0
Grand Total	0	0	0	9,145,378	9,145,378	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	9,145,378	9,145,378	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,744,368	1,744,368	
	1,000	1,000	
	240,161	240,161	
	650,000	650,000	
	450,279	450,279	
	130,000	130,000	
	272,928	272,928	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	15,000	15,000	
	15,000	15,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	
	110,000	110,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	60,000	60,000	
	15,000	15,000	
	45,000	45,000	
910110 - PROTOCOL SERVICES	55,000	55,000	
	20,000	20,000	
	35,000	35,000	
910112 - GREEN ECONOMY ACTIVITIES	12,000	12,000	
	12,000	12,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	14,000	14,000	
	14,000	14,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,552,282	4,552,282	
	30,000	30,000	
	3,048,304	3,048,304	
	1,473,977	1,473,977	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	682,226	682,226	
	682,226	682,226	
910116 - Covid-19 Sanitation related expenditures	25,000	25,000	
	25,000	25,000	
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	
	10,000	10,000	
910202 - Trade Development and Promotion	20,244	20,244	
	20,244	20,244	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	5,000	5,000	
	15,000	15,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	53,249	53,249	
	18,000	18,000	
	12,249	12,249	
	23,000	23,000	
910304 - Agricultural Research and Demonstration Farms	14,045	14,045	
	6,000	6,000	
	4,045	4,045	
	4,000	4,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,000	20,000	
	20,000	20,000	
910402 - Supervision and inspection of Education Delivery	5,000	5,000	
	5,000	5,000	
910403 - Development of youth, sports and culture	7,500	7,500	
	7,500	7,500	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	152,000	152,000	
	4,000	4,000	
	50,000	50,000	
	98,000	98,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,187	9,187	
	9,187	9,187	
910601 - Social intervention programmes	307,000	307,000	
	7,000	7,000	
	300,000	300,000	
910602 - Gender empowerment and mainstreaming	28,706	28,706	
	10,000	10,000	
	3,706	3,706	
	15,000	15,000	
910603 - Community mobilization	11,000	11,000	
	11,000	11,000	
910604 - Child right promotion and protection	27,500	27,500	
	500	500	
	27,000	27,000	
910605 - Combating domestic violence and human trafficking	3,000	3,000	
	3,000	3,000	
910701 - Disaster management	12,000	12,000	
	12,000	12,000	
910801 - Procurement management	5,000	5,000	
	5,000	5,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910804 - Legislative enactment and oversight	267,500	267,500	
	19,000	19,000	
	248,500	248,500	
910806 - Security management	10,000	10,000	
	10,000	10,000	
910809 - Citizen participation in local governance	132,008	132,008	
	12,000	12,000	
	120,008	120,008	
910901 - Environmental sanitation Management	32,000	32,000	
	14,000	14,000	
	18,000	18,000	
910902 - Solid waste management	200,750	200,750	
	200,750	200,750	
910903 - Liquid waste management	172,250	172,250	
	2,000	2,000	
	170,250	170,250	
911002 - Land use and Spatial planning	15,500	15,500	
	15,000	15,000	
	500	500	
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	19,500	19,500	
	18,000	18,000	
	1,500	1,500	
911301 - Treasury and accounting activities	30,000	30,000	
	30,000	30,000	
911302 - Internal audit operations	30,000	30,000	
	30,000	30,000	
911303 - Revenue collection and management	47,574	47,574	
	22,500	22,500	
	25,074	25,074	
911702 - Coordination and Harmonization of data	17,500	17,500	
	7,500	7,500	
	10,000	10,000	
911801 - Personnel and Staff Management	3,845	3,845	
	1,500	1,500	
	2,345	2,345	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911802 - Performance Management	7,000	7,000	
	4,000	4,000	
	3,000	3,000	
911803 - Staff Training and skills development	162,144	162,144	
	25,385	25,385	
	25,000	25,000	
	111,759	111,759	
911804 - Recruitment and career progression management	2,500	2,500	
	2,500	2,500	
Grand Total	0	0	0
	9,145,378	9,145,378	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman	9,145,378	9,145,378	
70111 Exec. & leg. Organs (cs)	2,499,423	2,499,423	
	359,161	359,161	
	650,000	650,000	
	1,490,262	1,490,262	
70112 Financial & fiscal affairs (CS)	350,563	350,563	
	15,500	15,500	
	123,230	123,230	
	100,074	100,074	
	111,759	111,759	
70133 Overall planning & statistical services (CS)	35,500	35,500	
	15,000	15,000	
	500	500	
	20,000	20,000	
70360 Public order and safety n.e.c	12,000	12,000	
	12,000	12,000	
70411 General Commercial & economic affairs (CS)	83,755	83,755	
	30,244	30,244	
	53,512	53,512	
70421 Agriculture cs	556,223	556,223	
	25,000	25,000	
	16,294	16,294	
	112,000	112,000	
	130,000	130,000	
	272,928	272,928	
70451 Road transport	2,116,072	2,116,072	
	2,116,072	2,116,072	
70473 Tourism	30,000	30,000	
	5,000	5,000	
	25,000	25,000	
70560 Environmental protection n.e.c	12,000	12,000	
	12,000	12,000	
70610 Housing development	212,000	212,000	
	18,000	18,000	
	1,500	1,500	
	192,500	192,500	

*Expenditure by Functions of Government and Source of Funding**In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70620 Community Development	740,788	740,788	
	21,000	21,000	
	3,706	3,706	
	285,625	285,625	
	430,457	430,457	
70630 Water supply	5,500	5,500	
	5,500	5,500	
70721 General Medical services (IS)	1,083,815	1,083,815	
	129,837	129,837	
	953,978	953,978	
70740 Public health services	466,202	466,202	
	36,000	36,000	
	430,202	430,202	
70911 Pre-primary education	430,712	430,712	
	430,712	430,712	
70912 Primary education	51,793	51,793	
	4,000	4,000	
	47,793	47,793	
70921 Lower-secondary education	85,000	85,000	
	50,000	50,000	
	35,000	35,000	
70980 Education n.e.c	35,531	35,531	
	5,000	5,000	
	30,531	30,531	
71040 Family and children	337,500	337,500	
	7,000	7,000	
	500	500	
	300,000	300,000	
	30,000	30,000	
71090 Social protection n.e.c.	1,000	1,000	
	1,000	1,000	
Grand Total	0	0	0
	9,145,378	9,145,378	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	9,145,378	9,145,378	
70111 Exec. & leg. Organs (cs)	2,499,423	2,499,423	
70112 Financial & fiscal affairs (CS)	350,563	350,563	
70133 Overall planning & statistical services (CS)	35,500	35,500	
70360 Public order and safety n.e.c	12,000	12,000	
70411 General Commercial & economic affairs (CS)	83,755	83,755	
70421 Agriculture cs	556,223	556,223	
70451 Road transport	2,116,072	2,116,072	
70473 Tourism	30,000	30,000	
70560 Environmental protection n.e.c	12,000	12,000	
70610 Housing development	212,000	212,000	
70620 Community Development	740,788	740,788	
70630 Water supply	5,500	5,500	
70721 General Medical services (IS)	1,083,815	1,083,815	
70740 Public health services	466,202	466,202	
70911 Pre-primary education	430,712	430,712	
70912 Primary education	51,793	51,793	
70921 Lower-secondary education	85,000	85,000	
70980 Education n.e.c	35,531	35,531	
71040 Family and children	337,500	337,500	
71090 Social protection n.e.c.	1,000	1,000	
Grand Total	0	0	0
	9,145,378	9,145,378	