



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BIRIM NORTH DISTRICT ASSEMBLY



APPROVAL OF 2025 COMPOSITE BUDGET

The Birim North District Assembly at its General Assembly Meeting held on Wednesday, 23rd October, 2024 at the District Assembly Hall, New Abirem, Hon. Members resolved and approved the Composite Budget Estimates for 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,474,355.24	GH¢8,911,537.58	GH¢4,937,697.00

Total Budget GH¢23,323,589.82

HON. SETH KWAME ACHEAMPONG
(EASTERN REGIONAL MINISTER)

MARK ADDO
(DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Birim North District Assembly was established by the Local Government (Birim North District Assembly) Legislative Instrument 1987 (L. I. 1422) as part of the government's decentralization programme to promote effective decentralized governance and speed up the development in the District. The District, with its administrative Capital as New Abirem and covers an estimated total land area of 550 kilometers square with a population density of 188.5 per square kilometer.

It is bordered to the north by Kwahu West Municipal, to the west by Asante Akim South in the Ashanti Region, to the south by Akyemansa and to the east by Atiwa East District and Kwaebibirem Municipal Assemblies. The District is agrarian in nature with Cocoa and Oil Palm as the major crops in the area. The District is also rich in mineral deposits and therefore harbours one of the biggest global mining Companies (Newmont) which has been mining in the District since 2012.

The Service Charter has been developed in pursuant to the Service Delivery Standards of the Local Government Service and in accordance with best practices in Local Governance with the needs of our clients' in focus. The Charter let you know what you can expect in your dealings with us and also outline how you can help us continue to meet your expectations in our delivery of service.

Population Structure

The population of the Birim North District, according to the 2021 Population and Housing Census, is 82,669 representing 2.8 percent of the Region's total population with an annual growth rate of 2.1%. Males constitute 50.1% while females represent 49.9%. The projected population for 2024 is 105,876

Vision

To be an environmentally Sustainable Mining and Agrarian district.

Mission

To ensure the improvement in the quality of life, of its citizens by mobilizing human, material and financial resources in the District to promote local economic development.

Goals

To improve the delivery of services in the District through the utilization of quality human, financial and material resources.

Core Functions

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

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

District Economy

The economic activities carried out in the District include primarily cash and food crop productions, animal husbandry, small scale industrial activities, mining and commerce. The major cash crop production includes Cocoa and Oil Palm. The district has 70,332 farmers into cash crop production with 45,301 into Cocoa production and 25,031 into Oil Palm production. The major food crop production includes Maize, Rice, Plantain, Cassava, Cocoyam, and vegetables.

- **Agriculture**

Agriculture is the mainstay of the economy of the Birim North District. About 85.5 percent of the entire labour force in the District is engaged in one form of agricultural enterprise or the other. Cash crops such as Cocoa and Oil Palm covers about 46,250 Ha (37% of entire arable land under cultivation) while arable food crops like Cassava, Maize, Plantain, Cocoyam and Vegetables covers 18,750 Ha (15% of entire arable land under cultivation). The rest are Forest, Fallow lands, other structures for human settlements and road network.

- **Road Network**

In the Birim North District, the mode of transport is largely by road. Other modes such as rail, river and air are non-existent. The total length of roads is 395.6 km, made up of 112 km of trunk roads and 286.6 km of feeder roads. Most of the portions of the trunk road network is untarred and without regular maintenance. In addition, only 26.3km of feeder roads in the District are in fairly good condition.

The need for massive road improvement and reconstruction to increase accessibility cannot be over emphasized since road is the major medium of transportation for other sectors like agriculture, industries and social services.

- **Energy**

The major source of power in the district is from Electricity Company of Ghana (ECG), The District is connected to the national electricity grid and a sizeable number of households (93%) in towns and villages are supplied with electricity. However, incessant power outage and fluctuation of voltage is major challenge to the Assembly and the District industrial activities. Power in the District is received from the power generation stations in Ghana, particularly from the Akosombo Hydro Station and other IPPs through ECG in the District. The Electricity Company of Ghana (E.C.G) is the sole distributor of electric power in the District. It is envisaged that many more towns and villages will enjoy electricity facility during the plan period.

- **Health**

The District has in totality twenty-seven (27) health facilities, which are fairly distributed; One (1) Hospital, Six (6) Health Centres, sixteen (16) CHPS, and four (4) Private Clinics. The New Abirim

Government hospital and other hospitals at Atobie and Nkawkaw serve as the main referral points from the health centers and CHPS centers. The high number of CHPS compounds and its role has contributed to the popularity of the District in areas of CHPS. Students from health institutions visit the district to acquire knowledge and skills in the CHPS concept.

- **Education**

The District has been demarcated into Seven (7) Circuits headed by School Improvement Support Officers (SISOs) to make supervision and monitoring of schools effective and efficient. The circuits are: Afosu, Akoase, Amuana Praso, New Abirem, Nkwateng, Ntronang and Pankese. There are 194 Public Basic Schools, 69 Private, 3 SHS – New Abirem/Afosu SHS, Akoase St. Michael's SHS, Amuana Praso SHS, one Technical and Vocational Training School (TVET) and one Nursing Training School at Afosu. The overall Student population of the basic school in the District is 24,171 consisting of 12,331 boys and 11,840 girls giving the Gender Parity Index (GPI) of 1.0. The overall Teacher population is 1,213 with 718 males and 495 females giving the District Pupil Teachers Ratio (PTR) of 1:20.

- **Market Centres**

The major markets days in the District are at New Abirem twice in a week, Afosu, Ntronang, Amuana Praso and Akoase weekly respectively.

- **Water and Sanitation**

The availability and accessibility to Improved Drinking and Domestic use of water is an important aspect of the health of households. Households in the District obtain their drinking water from diverse sources such as public tap, standpipes, boreholes, Limited Mechanized Boreholes, protected wells, sachet (Pure water) and bottle water.

- **Solid waste**

The rate of waste generation and management in the District is a matter of concern to the Assembly. With the rapid urbanization of the district capital and its adjoining communities, huge amounts of waste is being generated at an alarming rate. The total amount of waste generated as at the third quarter of 2024 is 25,172 tones with about 30% waste generated from the ten communities affected by Newmont activities. These waste are sent to the Old Abirem engineered

landfill site. This leaves a substantial amount of backlog that creates various kinds of health hazard to people in the District.

- **Liquid waste**

Although there has been an improvement in the toilet facilities especially household latrines, more need to be done to improve public and household latrines in the District. The main types of toilet facilities in the district are K.V.I.P, VIP, Bio Digester, Improved Latrine, Acqua Privy and Septic Tank Latrine(STL). The District Environmental Health has facilitated the construction of 2,140 household toilets with 1,088 KVIP, 485 Improved Pits, 190 Bio-Digester, 175 W/C, 114 VIP and 88 STL.

- **Tourism**

In the Birim North District, tourist attractions in the areas of parks, wildlife sanctuary, picturesque water bodies, historic sites and antiquities abound but they are undeveloped. The District is endowed with as many as five efficiently managed forest reserves that, are well resourced with some of the most beautiful flora and fauna which are basic to the development of attractive wild life sanctuaries or parks. The District also have supportive facilities such as hotels, restaurants and attractive guest houses. The three stunning tourist sites that, are sure to capture visitors, generate revenue and create jobs in the District include; Confluence of Abena'nsuo and River Pra, three headed palm tree, all at Akrofonso and Water falls at Ajenua.

- **Environment**

Air, Water and Land Pollution

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

However, dense settlements have emerged around the forest zones, well-to-do property owners are putting up properties and investments i.e. hotels anywhere without recourse to the laid down regulation that governs land acquisition and development.

The granting of mining license to Newmont to mine in one of the forest reserves in the district will in no doubt affect the habitat of organisms or their genetic composition directly or indirectly which can alter the biodiversity of that habitat. Even though the company has put in place a lot of measures to forestall environmental effects associated with mining, the dumping of mine waste, noise, heat, vibration, etc. can still be felt by communities around. Couple with this, is the indiscriminate felling of trees by illegal chain saw operators in the various forest reserves in the district which has led to loss of economic trees.

Environment, Climate Change and Green Economy

When we talk about environment, the basic issues that comes to mind is how the earth works, how we are affecting the earth's life-support systems and how to deal with the environmental problems we face.

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

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

Climate Change

Climate change poses an unprecedented challenge to the aim of eradicating hunger and poverty. Birim North district lies within the semi-deciduous forest belt of Ghana and is endowed with

mineral resources (Gold) and also with land suitable for crop farming. The district is drained by two major rivers, Pra and Birim with a number of tributaries such as Nwi, Mamang, Adechensu, Sukrang and Afosu rivers. Besides, the district is a home to five forest reserves which induces high precipitation in the district. The Pra river flows south wards and joins the sea at Shama. These features are subject to multiple uses and perform a variety of ecosystem services and functions. Key among the uses of the forest zones are for residential and tourism development, recreation, industrial and commercial.

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

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

As capacity for forest management increases, spatial planning for the forest belt will be necessary to ensure harmony between traditional uses of the forest farming and mining production activities.

The mechanisms for implementation at the district level are:

1. The District's Medium Term Development Plan (MTDP), and Community Action Plans which address settlement growth, economic development and the provision of schools, clinics, other services, roads and infrastructure.
2. The District's Spatial Development Framework (SDF), Structure Plans (SPs and Local Plans (LPs), which show what can go where, and resolve potentially conflicting demands on land use in the forest zone.
3. Bye laws to define and protect the forest zone.
4. Strategic Environmental Assessment which ensure that the necessary environmental protection measures are taken.

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

Green Economy

Green Economy ensures inclusive economic growth, human development and improved well-being through efficient and sustainable use of natural resources while at the same time protecting the environment for generation yet unborn. It is considered as a vehicle to deliver sustainable development rather than a destination itself.

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However, dense settlements have emerged around the forest zones, well-to-do property owners are putting up properties and investments i.e. hotels anywhere without recourse to the laid down regulation that governs land acquisition and development.

The granting of mining license to Newmont to mine in one of the forest reserves in the district will in no doubt affect the habitat of organisms or their genetic composition directly or indirectly which can alter the biodiversity of that habitat. Even though the company has put in place a lot of measures to forestall environmental effects associated with mining, the dumping of mine waste, noise, heat, vibration, etc. can still be felt by communities around. Couple with this, is the indiscriminate felling of trees by illegal chain saw operators in the various forest reserves in the district which has led to loss of economic trees.

- **VULNERABILITY**

Social Protection

Livelihood Empowerment Against Poverty (LEAP) Programme

It is a social protection programme meant to give a short-term plan for reducing poverty and encourage long-term human capital development. This programme is administered

The department in collaboration with Mponua Rural Bank through the E-zwich platform does payment. Currently, the programme is being implemented in Twenty-Two (22) the NHIS constituting Thirty-One (31) males and Thirty-Nine (39) females.

The challenge to this intervention is the delay in the release of funds to the beneficiaries.

Disability

Disability is the inability of at least one part of the body to function properly. The 3% District Assembly Common Fund (DACF) for Persons with Disability (PWDs) is used to support them in education, health, provision of start-up kits, assistive devices, skill training and improve their livelihood. The DACF for PWDs are to minimize poverty among all PWDs particularly those outside the formal sector of employment and to enhance their social image through dignified labour.

There is fund Management Committee that approves the disbursement of funds to support the disabled in the district. Applicants who need the support to improve their lives through petty trading and applicants who need money to support their education and other purposes are vetted

and paid by the Fund Management Committee. There are three (3) major disability associations in the district. They include

1. Ghana Society of the Physically Disabled
2. Ghana National Association of the Deaf
3. Ghana Blind Union

However, those whose disability do not fall within these three major categories are captured as “Others” in order not to leave them behind.

Table 3. Registered number of PWDs in Birim North District

Category of PWDs	Male	Female	Total
Physically Disabled	261	248	509
Visually Impaired	113	96	209
Deaf	80	66	146
Others	38	48	86
Total	492	458	950

Source: Dept. of SW&CD (BNDA)

NB: Others (Autism, Dwarfism, Hunchback, Albinism, Chronic Skin Condition etc)

- **GENDER**

Most women in the District are farmers and engage in petty trading. In the traditional family set up, men are the family heads. Inheritance is maternal among the dominant population in the District. Women and the girl child are responsible for housekeeping and management. Most women and adolescent females are engaged in commerce (petty trading and hawking). Men on the other hand control economic resources in the family as they tend to inherit family properties (land and buildings) and thereby control productive and economic resources of the extended family.

While there is no gender biases in granting access to available basic public services and institutions, credit and information, the traditional set up has put females at the disadvantaged. An example is in the case of rural water management where there has in the last decade been a deliberate national policy to encourage women to play key roles in the management of rural water facilities, yet men still dominate the management bodies in all communities in the District.

Leadership and other administrative functions mainly rest on the shoulders of the men. Women representation in decision-making and employment opportunities is very limited. However, the District can boast of a considerable representation of women discharging their duties at management level.

Key Issues/Challenges

1. Over population in schools.
2. Inadequate number of health facilities.
3. Low Agricultural productivity.
4. High rate of Chieftaincy disputes.
5. Inadequate toilet facilities and poor sanitation.

Key Achievements in 2024

- Completed 32 Lockable Stores at Afosu
- Completed 2-Bedroom and 1-Bedroom semi-detached bungalow for Akoase health centre
- Completed 16-seater W/C Mechanized Toilet for Akoase St. Michael SHS
- Completed 12-Seater W/C Toilet for Amuana Praso
- 64 Lockable Stores at New Abirem
- Electricity extended to cover Adausena, Hweakwae, Mpintimpi, Afosu, New Abirem, Amuana Praso, Akoase, Pankese, Mamanso. Noyem
- Renovated District Magistrate Residence at New Abirem
- Constructed Circuit Court at New Abirem
- Completed Nkwateng Market Sheds
- Supplied 110,000 oil palm seedlings to farmer's district wide.

- Supplied 4,000 coconut seedlings to institutions and farmers district wide
- Supplied 350 dual desks for all schools in the district.
- Trained 40 Female PWDs in soap making and supported with start-up kits.
- Completed CHPS Compound at Mpintimpi.
- Completed Health Centre at Akoase.
- Completed Health Centre at Pankese.
- Re-shaped 26.3km Feeder Road.

COMPLETED 32 LOCKABLE STORES AT AFOSU-IGF FUNDED



Completed 2-Bedrooms and 1-Bedroom semi-detached bungalow for Akoase health centre-IGF Funded



Completed 16- Seater W/C Toilet at Akoase St. Micheal SHS-IGF Funded



1NO. CHPS COMPOUND AT MPINTIMPI - IGF FUNDED



RENOVATED DISTRICT MAGISTRATE RESIDENCE AT NEW ABIREM



1NO. HEALTH CENTRE AT PANKESE-IGF FUNDED



1NO. HEALTH CENTRE AT AKOASE-IGF FUNDED



3NO. 12-UNIT MARKET STALLS AT NKWATENG- IGF FUNDED



64 LOCKABLES STORES @ NEW ABIREM (80% COMPLETION)- IGF FUNDED



Distributed 350 dual desks for all schools in the district



Distributed 110,000 oil palm seedlings to farmers



Reshaped 26.3km feeder road; Ntronang-Praso kuma /Amanfrom-Aboahemaa/Aboahemaa-Botwekurom



TRAINING ON SOAP MAKING FOR PWDs



Revenue and Expenditure Performance

In 2024, the total Approved Revenue Budget of Birim North District Assembly was GH¢ 18,400,198.62, which was revised during the mid-year as GH¢23,832,427.32 out of which GH¢17,063,282.51 was received. However, the total expenditure for the year was GH¢23,832,427.32 out of which GH¢15,785,093.85 was expended as at September, 2024.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	2,274,023.31	2,315,099.77	2,287,523.31	3,111,485.38	3,168,100.00	3,137,451.38	98.95
Basic Rates	3,500.00	2,121.00	3,500.00	2,000.00	5,200.00	2,500.00	48.07
Fees	560,727.48	427,131.48	183,374.78	50,726.00	220,574.78	107,034.90	48.53
Fines	3,200	300.00	3,200.00	0.00	16,500.00	0.00	0.00
Licences	340,445.00	546,648.81	370,445.00	261,297.25	573,445.00	484,675.09	84.52
Land	1,466,105.90	409,502.59	3,227,085.30	571,373.73	1,133,345.96	90,586	7.99
Rent	20,000.00	24,060.25	45,000.00	21,710.00	35,000.00	424,812.00	1,213.75
Investment	8,000.00	0.00	30,000.00	2,959.69	30,000.00	540.00	1.80
Sub-Total	4,676,001.69	3,724,863.90	6,150,128.39	4,021,552.05	5,182,365.74	4,245,299.37	81.92
Royalties	2,696,964.39	4,285,961.77	2,696,964.39	3,607,355.79	5,717,202.00	4,454,172.10	77.91
Total	7,372,966.08	8,010,825.67	8,847,092.78	7,628,907.84	10,899,567.74	8,699,471.47	79.81

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	7,372,966.06	8,010,825.67	8,847,092.78	7,628,907.84	10,899,567.74	8,699,471.47	79.81
Compensation Transfer	3,647,300.00	3,805,617.50	3,647,300.00	6,125,176.22	5,795,304.00	4,949,071.79	85.40
Goods and Services Transfer	95,964.99	28,492.06	56,000.00	31,833.44	93,500.00	-	-
Assets Transfer	25,180.00	-	25,180.00	-	-	-	-
DACF	4,078,164.61	2,413,543.53	2,369,180.42	1,321,035.23	4,925,849.58	853,184.84	17.32
DACF-RFG	264,828.65	264,828.65	752,000.00	-	1,418,206.00	1,810,769.00	127.68
DACF-MP	170,000.00	461,077.15	702,000.00	380,082.22	450,000.00	433,933.45	96.43
MAG	78,289.82	78,289.82	118,197.24	118,197.24	-	-	-
MP-SIP	200,000.00	60,000.00	100,000.00	60,000.00	250,000.00	275,280.96	110.11
Total	15,932,694.13	15,122,674.38	16,616,950.44	15,665,232.19	23,832,427.32	17,021,711.51	71.42

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	3,865,917.83	4,254,796.57	3,935,778.32	6,537,823.63	5,932,011.84	5,317,504.96	89.64
Goods and Service Assets	6,135,720.01	6,490,078.35	5,014,126.80	4,536,801.13	8,426,935.97	4,810,248.12	57.08
	5,931,056.31	4,636,053.71	7,667,045.32	4,640,707.27	9,473,479.51	5,657,340.77	59.72
Total	15,932,694.15	15,380,928.63	16,616,950.44	15,715,332.03	23,832,427.32	15,785,093.85	66.23

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Economic development	<ul style="list-style-type: none"> • Double Agricultural production and incomes of Small Scale Food producers and non-farm Employees 	1,950,196.58
Social development	<ul style="list-style-type: none"> • Ensure free, equitable and quality education for all by 2030 • Achieve universal health coverage and affordable essential medicine and vaccination for all • Achieve access to adequate equitable sanitation and hygiene • Implement Social Protection systems and measures 	8,055,007.60
Environment, infrastructure and human settlements	<ul style="list-style-type: none"> • Enhance inclusive urbanization and capacity for participation human settlement management in all countries • Achieve universal and equitable access to water 	3,486,166.73
Governance, corruption and public accountability	<ul style="list-style-type: none"> • Ensure responsive, inclusive and representative decision making at all levels 	9,832,218.91
Total		23,323,589.82

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past 2023		Year		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028		
Improved the general well-being of people in the district	Improved access to primary health care	Proportion of functional zones of CHPS with compound	40%	25%	60%	40%	80%	62%	60%	60%	60%	60%	60%	
Increased household accessibility to improve sanitation.	Improved households sanitation	Percentage of households with improved sanitation	70%	63%	74.5%	69.5%	75%	64%	69.5%	74.5%	79.5%	79.5%		
Improved BECE Pass Rate	Improved Literacy Rate	BECE Rate	80%	85%	95%	92%	100%		100%	100%	100%	100%		
Increased productivity	Improved Income levels of farmers	Number of acreages of palm seedlings planted	5,000 Acres	1,250 Acres	5,000 Acres	1,610 Acres	5,000 Acres	780 Acres	1500 Acres	1500 Acres	1500 Acres	1500Acres		

Revenue Mobilization Strategies

The Assembly intends to realize the 2025 revenue projection by implementing the below strategies.

REVENUE SOURCE	KEY STRATEGIES
RATES Rates/Property Rates	<ul style="list-style-type: none"> • Continue to sensitize property owners on the need to pay Basic/Property rates especially at funeral. • Continue to validate the existing database on properties and capture new properties. • Value the properties in New Abirem, Afosu, Akase, Pankese, Ntronang, Nkwarteng, Adausena, Hweakwae, etc.
LANDS	<ul style="list-style-type: none"> • Sensitize the populace on the building code and its importance. • Maintain and allocate permanent vehicle for development control. • Undertake regular development control exercises.
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses. • Continue to validate existing data on businesses and capture new businesses within the District
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Continue to pursue occupants of government bungalows to pay their rent.
FEES AND FINES	<ul style="list-style-type: none"> • Prosecute rate defaulters • Monitoring of revenue collectors regularly especially on market days.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Set weekly targets for revenue collectors • Build the capacity of revenue collectors on effective revenue mobilization. • Sanction underperforming revenue collectors • Award best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

The programme has a total staff strength of Ninety-Seven (97), these includes General Administration- 36, Planning, Budgeting, Coordinating and Statistics – 12, Finance and Revenue Mobilization – 8, Human Resource Management – 3 and Legislative Oversight – 38.

The programme is being funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers and DACF-

Responsiveness Factor Grant (RFG). The beneficiaries of the programme are Department, Agencies and the entire District.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings organised	Number of meetings organised	3	3	3	3	3	3
Meetings of the Sub-committees held	Number of meetings held	20	13	21	21	21	21
Executive Committee meetings held	Number of Executive Committee meetings held	3	2	3	3	3	3
Tender Committee Meetings held	Number of meetings organised	4	3	4	4	4	4
Internal Audit Reports submitted	Reports submitted quarterly	4	2	4	4	4	4
Meetings of District Security Committee Held	Number of District Security Committee meetings held	7	11	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Procure office furniture
Procurement of office supplies and consumables	Procure Laptops, Computers & Printers for Selected Staff by Dec. 2025
Official/National Celebration	Procure 5No. motorbike for Environmental Health Unit and BAC Officers
Protocol Services	
Administrative and Technical Meetings	
Internal Audit Operation	
Security Management	
Citizen participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management, reporting, planning, accountability and timely submission of financial reports.
- Ensure effective and efficient mobilization of resources and utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of three divisions namely, the Accounts/Treasury, Central Government divisions also receive Government of Ghana funds meant for the Decentralized Departments and disburse same and Revenue unit. Each has specific roles they play in delivering the said outputs for the sub-programme. The account division collects revenue, expend, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. On the other hand, the revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The sub-programme is staffed by 12 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 2 Accountants and 8 Revenue collectors. The sub-programme is funded by Internally Generated Revenue (IGF) and District Assemblies Common Fund (DACF). The Departments, agencies, units and the entire government staff are the beneficiaries of the sub-programme.

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

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue collection monitored and supervised	No. of visits to market Centre	4	4	6	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	98	75	100	100	100	100
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	9	12	12	12	12
Annual Financial report prepared and submitted	Annual financial report submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Undertake property valuation exercise within the District	
Capacity building for revenue collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resource planning and development.

Budget Sub- Programme Description

The sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build staff capabilities, skills and knowledge.

The sub-programme is manned by the Human Resource Manager. Funds to deliver the sub-programme includes IGF, DACF and DACF - RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of building of staff	No. of trainings organized	4	4	7	8	8	8
Staff involved in the performance appraisal cycle	Number of staff appraised	114	120	125	130	135	136

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Human Resource planning	
Human Resource management	
Human Resource training and development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes

Budget Sub- Programme Description

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

The sub-programme is proficiently managed by 12 officers comprising of Senior Budget Analyst -1, Senior Development Planning Officer-1, 1- Budget Analysts 6- Assistant Budget Analysts, Assistant Development Planning Officers-2 and Assistant Statistician-1. Funding for the sub-programme is from IGF, GOG and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

The sub-programme challenges includes: lack of vehicle to undertake effective M&E and lack of office space and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring Projects and programmes	Number of M&E exercise held	4	2	4	4	4	4
Annual Action Plans, Budget Estimates and Fee Fixing prepared	Annual Action Plan, Composite Budget and Fee Fixing prepared and approved by Assembly	3 rd October, 2023	23 rd October, 2024	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Increased citizens participation, plan and budget preparation and implementation	Number of Town Hall meetings organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

The sub-programme has a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws. The sub-programme also approves the plans and budgets in every fiscal year and review the plans and budgets during mid-year.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the District. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 38 members, comprising 26 Elected Assembly Members, 12 Government Appointees, 1 Member of Parliament and 1 District Chief Executive.

The sub-programme is funded with IGF and DACF. The entire people of Birim North are the beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	Number of meetings held	3	3	3	3	3	3
Meetings of the Sub-committees held	Number of meetings held	20	13	21	21	21	21
Executive Committee meetings held	Number of Executive Committee meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The programme has 29 staff comprising 8 from Social Welfare and Community Development and 21 from the Environmental Health Unit. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers. The beneficiaries of the sub-programme include the general public and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of social services delivery centres at the rural areas.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme is delivered through the following units; Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

The sub-programme is funded with GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG) and Development Partners (DPs). The communities, development partners and departments of the Assembly are the key beneficiaries of the sub-programme.

The sub-programme challenges include poor and inaccessible road networks hindering effective monitoring and supervision of schools.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational facilities provided	Number of school buildings constructed	2	-	7	7	7	7
	Number of school blocks renovated	1	1	3	3	3	3
	Number of school buildings yet to be constructed	0	0	6	6	6	6
	Number of schools yet to be renovated	0	0	5	5	5	5
	Number of staff bungalows/teachers quarters renovated	1	0	0	0	0	0
	Number of staff bungalows/teachers quarters constructed	0	0	0	0	0	0
	Libraries constructed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construct 2No. 6-Unit classroom block by the end of Dec. 2025 at Akoase Presby Primary, Akoase SDA Basic
Development of Youth, Sports and Culture	Construct 3No. 3-Unit classroom block by the end of Dec. 2025 at Akoase Haya Islamic, Amuana Praso R/C, Pankese L/A
Support for brilliant but needy students	Renovate 1No. 6-Unit classroom block by the end of Dec. 2025 at Amenam D/A
	Construct computer laboratory by the end of Dec. 2025 at Pankese circuit.
	Renovate 2No. 6-Unit classroom block by the end of Dec. 2025 at Mpintimpi, Amuana Praso.
	Construct 4No. 3-Unit classroom block with emphasis on women and Children by Dec. 2025 in Okaikrom, Abohema, Akoase D/A, Adadekrom
	Renovate 2No. 3-Unit classroom block with emphasis on women and children by Dec. 2025 at Nkwateng D/A.
	Renovate 2No. 6-Unit classroom block with emphasis on women and children by Dec. 2025 at Akrofonso, Nkwateng SDA
	Rehabilitate 1No. 6-Unit Classroom Block by the end of Dec. 2025 at Amuana Praso Presby
	Construct 1No. 12 Seater W/C Toilet @ Oworomera D/A Prim.
	Construct Fence Wall, Land Scapping and furnishing of Adausena/Hweakwea Library
	Provide furniture to selected schools in the District

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
 - Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
 - Assist in the disposal of dead bodies found in the district.
 - Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
 - Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
 - Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- The sub-programme challenges includes; inadequate office and staff accommodation.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	No. of CHPS Compound constructed	0	0	5	5	5	5
Maternal and child health improved	No. of community durbars on Antenatal	4	3	4	4	4	4

	and post-natal held						
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 3No. CHPS Compound and Staff Quarters by the end of Dec. 2025 at Adadekrom, Ainoa, Akrofonso
Public Health Services	Construct 3No. 4 seater toilet facilities at Pankese R/C, Afosu Presby and Amenam
	Complete 2-Bed rooms and 1-semi-detached Nurses Quarters @ Akoase
	Complete 1No. CHPS Compound by by the end of Dec. 2025 at Mpintimpi
	Construction of 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2025 at Odontuase
	Construct 6No. Placenta Pits by the end of Dec. 2025 at Nwinso, Noyem, Akoase, Nyafoman, Old-Abirem and Pankese

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

A total of 8 officers will carry out this sub-programme, comprising of 2 Senior Social Development Officer, 1 Principal Social Development Assistant, 1 Senior Social Development Assistant and 2 Social Development Officer, 1 Assistant Social Development Officer and 1 Mass Education Officer. The sub-programme funding sources includes Internally Generated Fund (IGF) and District Assemblies Common

Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported with income generating activities, capacity building in vocation education, health and assistive devices	Number of PWDs supported	75	71	100	100	100	100
Child Welfare cases managed successfully	Number of child welfare managed successfully	59	21	50	50	50	50
Communities engaged with child protection tool kits	Number of communities engaged	26	13	20	20	20	20
Gender-based intervention programme organized	Number of gender specific activities organized	11	3	10	10	10	10
Day care centres monitored	Number of day care centres monitored	32	5	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child and family Welfare	
Justice Administration	
Community Engagement	

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 a staff with funding from GoG transfers. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Registration of late	No. of births recorded	2590	2245	2600	2600	2600	2600
Registration of Deaths	No. of deaths recorded	74	51	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Environmental Health Unit has a total staff of 21 comprising 1 Principal Environmental Health Assistant, Senior Environmental Health Assistant-2, Environmental Health Officer Grade II -1, Assistant Environmental Health Analyst-1, Assistant Public Health Engineer-3, Environmental Health Assistant-2, Sanitary Labour-1, Headman Labourer-1, Head Conservancy/Sanitary/Refuse/Sec-5 and Sanitary Foreman-1, Chief Headman Labourer-1, Chief Conservancy Headman-1 and Assistant Security Guard-1. Funds to undertake the sub-programme includes District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) Communities and other departments are the beneficiaries of this sub-programme.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize clean up exercise	Number of clean up exercise organized	13	10	13	14	15	17
Inspection of school health	Number of school health inspection executed	14	15	16	18	19	20
Organize quarterly monitoring activities food & drink vendors in the district	No. of quarterly monitoring follow up activities executed	3	4	4	4	4	4
Organize quarterly monitoring of landfill, Dump site in the district	No. of Landfill/Dump site monitoring executed	4	4	4	4	4	4
Promotion of household latrine in the district	No. of Household latrine promoted	2117	2155	2190	2231	2280	2530
Organize Health screening of food and drink vendors in the district	No. of food and drink vendors screened in the district	2011	2070	2140	2190	2205	2250

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Construct Slaughter house at Mamanso
Environmental Sanitation Management	Complete 1No. 16-Seater W/C Toilet And 4 Bathrooms by the end of Dec. 2025 at New Abirem government Hospital
Solid Waste Management	Complete 16- Seater W/C Toilet at Akoase Saint Michael's SHS
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is delivered by 8 staff and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund – and Responsiveness Factor Grant (DACF – RFG)

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Base Maps and Local Plans prepared.	Number of communities with base maps prepared.	1	1	1	1	1	1
	Number of communities with local plans prepared	1	1	1	1	1	1
Street Naming and Property Addressing implemented	Number of towns with streets named and property addressed	1	1	1	1	1	1
Development control improved	Number of technical meetings held	12	9	12	12	12	12
Spatial Planning Committee	Number Spatial planning Committee meeting held	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
Internal management of the organization	
Street Naming and Property Addressing System	
Education, sensitization and enforcement of building codes	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is delivered through the following; Public Works Unit, Feeder Roads, Water and Sanitation Unit and Rural Housing. The sub-programme has 8 staff comprising, 1-Senior Engineer, 1-Senior Works Superintendent, 1-Works Superintendent, 1-Foreman, 1-Tradesman Grade 2, 1- Assistant Engineer, 1- Technician Engineer and 1-Quantity Surveyor. Funding for the sub-programme is mainly District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Inspection of projects	No. of site meetings organised	4	3	4	4	4	4
Provision of Portable water coverage	No. of boreholes provided	179					
Construction of feeder roads	Reshaping of feeder roads	61.9km	33.6km	100km	100km	100km	100km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Complete meat shop with emphasis on women by the end of second quarter, 2025 (New Abirem)
Supervision and regulation of infrastructure development	Pave lorry park(New Abirem)
	Complete 1No. 64 Lockable Stores by Dec. 2025 in New Abirem
	Complete 1No. 16 Lockable Stores (Phase I & II) by Dec. 2025 in Akim Afosu
	Complete police quarters with emphasis on women by Dec. 2025 in Akoase
	Install Road Signs and Speed Ramps-District Wide
	Construct market stalls by Dec. 2025 in Amuana Praso

	Complete 1No. 12 Seater WC Toilet with emphasis on women and children at Amuana Praso
	Construct 1No.8-Lockable Stores and Banking Hall Complex Phase 1.
	Construct offices for fire service, immigration service and Ambulance service.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

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

The programme will be delivered by 16 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA and GoG Transfers.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) now Ghana Enterprises Agency is to facilitate SMEs access to business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels while contributing significantly towards the socio-economic development of the District.

The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These include facilitating access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

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

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs trained	No. of new businesses established	10	208	30	50	50	50
Access to credit by MSMEs facilitated	Number benefitted from credit facility	-	-	150	200	200	200
	No. of individuals trained	-	286	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion and Coordination of LED activities including meetings of the Committee	Construct sheds, Store room, Office, Procure and install Palm oil Equipment at Okaikrom
Promotion of Small, Medium and Large Scale Enterprises	
Trade Development and Promotion	
Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The sub-programme has 16 officers. In delivering the sub-programme, it will be funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer and Development Partners and the entire people of the District are the beneficiaries of the sub – programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Demonstration on improved varieties established	Number of On-farm and Off-farm demonstrations	24	12	36	36	36	36
Capacity of farm Based Organisation (FBO) built	Number of FBOs trained	15	8	30	30	30	30
Vaccination campaign on diseases (PPR and others)	Number of campaigns conducted	8	5	12	12	12	12
Post-harvest training organized	Number of staff trained	13	11	18	18	18	18
	Number of farmers trained	481	257	1000	1200	1400	1600
Government Flagship programs trainings done	Acreages of crops planted for PFJ and PERD	1,610 Acres	780 Acres	1000 Acres	1000 Acres	1000 Acres	1000 Acres
WIAD trainings on various activities for women empowerment	Number of women trained	519	311	700	1000	1300	1600

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards, organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme also promotes sustainable forest, wildlife and mineral resource management and utilization.

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public education campaign on DRR	Number of public education organized	12	7	10	15	15	15
Training for DVGs	Number of volunteers trained	5	3	10	6	5	5
Education on Domestic Bush fires	Number of Domestic bush fires recorded	10	5	8	9	12	10
Emergency rescue	Number of emergency occurrence	0	0	3	2	3	5
Support to Disaster victims	Number of disaster victims supported	0	0	15	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to manage the natural resources such as land, water, soil, plants and animals, with a particular focus on how management of the natural resources affects the quality of life for both present and future generations. The sub-programme also protect and sustain the lands, forests and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Afforestation and Reforestation carried out	No. of trees planted	50,000	0	100,000	100,000	100,000	100,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Nurse and distribute 40,000 woodlot seedlings	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: BIRIM NORTH DISTRICT ASSEMBLY.

Funding Source: IGF, DACF, DACF-RFG

Approved Budget: 13,380,359.09

#	Cod e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	001	Rehabilitate 1No. 6-Unit Classroom Block by the end of Dec. 2025 at Amuana Praso Presby	M/S Guzuu Enterpris e	80%	323,735.00	202,608.90	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10
2	002	Complete 2-Bed rooms and 1-semidetached Nurses Quarters @ Akoase	Simslink Compan y Ltd.	85%	549,569.74	281,033.10	268,536.64	268,536.64	268,536.64	268,536.64	268,536.64
3	003	Complete 1No. CHPS Compound by the end of Dec. 2025 at Mpintimpi	M/S Gu-Manel Compan y Ltd	98%	493,312.68	433,821.26	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42
4	004	Complete 1No. 16-Seater W/C Toilet And 4 Bathrooms by the end of Dec. 2025 at New Abirem government Hospital	M/S Jossam Ghana Ltd	75%	418,315.17	62,747.28	335,567.59	335,567.59	335,567.59	335,567.59	335,567.59

5	005	Complete 16- Seater W/C Toilet at Akoase Saint Michael's SHS	M/S Ikeboa Limited	70%	537,575.85	-	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85	537,575.85
6	006	Complete meat shop with emphasis on women by the end of second quarter, 2025 (New Abirem)	M/S Ikeboa Limited	95%	106,937.46	80,002.08	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38
7	007	Complete 1No. 64 Lockable Stores by Dec. 2025 in New Abirem	Ikeboa Limited	80%	3,223,871.86	322,387.18	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68	2,901,484.68
8	008	Complete 1No. 16 Lockable Stores (Phase I & II) by Dec. 2025 in Akim Afosu	Ikeboa Limited	95%	3,120,341.75	1,310,094.16	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59	1,810,247.59
9	009	Complete police quarters with emphasis on women by Dec. 2025 in Akoase	Pro Work M. Venture Ltd	75%	179,668.00	64,223.10	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90
10	010	Complete 1No.12 seater W/C Toilet with emphasis on women and children at Amuana Praso	Ikeboa Limited	80%	445,793.40	301,667.40	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60	125,040.60
11	011	Pave lorry park(New Abirem)	M/S Palm Tree Company Limited	100%	682,069.57	620,062.59	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98	62,006.98

1	012	Construct 1No.8- Lockable Stores and Banking Hall Complex Phase 1.	Ikeboa Company Limited	85%	2,263,619.61	0.00	2,263,619.61	2,263,619.61	2,263,619.61	2,263,619.61	2,263,619.61	2,263,619.61	2,263,619.61
3	013	Construct sheds, Store room, Office, Procure and install Palm oil Equipment at Okakrom	MakPlant		576,635.00	-	576,635.00	576,635.00	576,635.00	576,635.00	576,635.00	576,635.00	576,635.00
1	014	Construct Fence Wall, Scapping and furnishing of Adausena/Hweakw ea Library	MakPlant	80%	549,914.00	-	549,914.00	549,914.00	549,914.00	549,914.00	549,914.00	549,914.00	549,914.00

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

MMDA:BIRIM NORTH DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
001	Construct 2No. 6-Unit classroom block by the end of Dec. 2025 at Akoase Presby Primary, Akoase SDA Basic	Construct 2No. 6-Unit classroom block	DACF	1,600,000.00	Concept Note	
002	Construct 3No. 3-Unit classroom block by the end of Dec. 2025 at Akoase Haya Islamic, Amuan a Praso R/C, Pankese L/A	Construct 3No. 3-Unit classroom block	DACF	500,000.00	Concept Note	
003	Construct computer laboratory by the end of Dec. 2025 at Pankese circuit	Construct computer laboratory	IGF	1,000,000.00	Concept Note	
004	Construct 4No. 3-Unit classroom block with emphasis on women and Children by Dec. 2025 in Okaikrom, Abohema, Akase D/A, Adadekrom	Construct 4No. 3-Unit classroom block	IGF	2,000,000.00	Concept Note	
005	Construct 1No. 12 Seater W/C Toilet @ Oworomera D/A Prim.	Construct 1No. 12 Seater W/C Toilet	IGF	350,000.00	Concept Note	
006	Construct Fence Wall, Land Scapping and furnishing of Adausena/Hweakwea Library		IGF	545,000.00	Concept Note	
007	Construct 3No. CHPS Compound and Staff Quarters by the end of Dec. 2025 at Adadekrom, Amoa, Akrofonso	Construct 3No. CHPS Compound and Staff Quarters	IGF	1,800,000.00	Concept Note	
008	Construct 3No. 4 seater toilet facilities at Pankese R/C, Afosu Presby and Amenam.	Construct 3No. 4 seater toilet facilities	DACF	1,050,000.00	Concept Note	
009	Construction of 1No. CHPS Compound and Staff Quarters with emphasis on	Construction of 1No. CHPS	IGF	600,000.00		

	women, vulnerable groups by the end of Dec. 2025 at Odontase.	Compound and Staff Quarters				Concept Note
010	Construct 6No. Placenta Pits by the end of Dec. 2025 at Nwinso, Noyem, Akoase, Nyafoman, Old-Abirem and Parkese	Construct 6No. Placenta Pits	IGF	360,000.00		Concept Note
012	Construct Slaughter house at Mamanso	Construct Slaughter house	IGF	800,000.00		Concept Note
013	Construct market stalls by Dec. 2025 in Amuana Praso	Construct market stalls	DACF	350,000.00		Concept Note
014	Renovate 1No. 6-Unit classroom block by the end of Dec. 2025 at Amenam D/A	Renovate 1No. 6-Unit classroom block	DACF	500,000.00		Concept Note
015	Construct offices for fire service, immigration service and Ambulance service.		DACF	2,200,000.00		Concept Note
016	Renovate 2No. 6-Unit classroom block by the end of Dec. 2025 at Mpintimpi, Amuana Praso	Renovate 2No. 6-Unit classroom block	IGF	500,000.00		Concept Note
017	Renovate 2No. 3-Unit classroom block with emphasis on women and children by Dec. 2025 at kyenkyenku & Nkwateng D/A.	Renovate 2No. 3-Unit classroom block	IGF	700,000.00		Concept Note
018	Renovate 2No. 6-Unit classroom block with emphasis on women and children by Dec. 2025 at Akrofonso, Nkwateng SDA	Renovate 2No. 6-Unit classroom block	IGF	1,000,000.00		Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,377,736		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,323,590	191,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,318,029		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	243,733		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	314,533		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	82,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	285,400		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	222,279		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	2,314,561		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,031,320		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	938,562		
560302 16.9 prvd legal identity for all, including bth registration	0	35,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,623,858		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	570,374		
640101 Improve human capital development and management	0	80,500		
Grand Total ¢	23,323,590	23,629,386	-305,796	-1.29

**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>
154 02 00 001 23					
Finance, ,		23,322,589.82	0.00	0.00	-23,322,589.82
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Development Levy		3,173,500.00	0.00	0.00	-3,173,500.00
1413001	Property Rate	3,170,000.00	0.00	0.00	-3,170,000.00
1413002	Basic Rate	3,500.00	0.00	0.00	-3,500.00
<i>Output</i> 0002 FEES					
Official Liquidation Fees		219,574.78	0.00	0.00	-219,574.78
1422030	Entertainment Services	600.00	0.00	0.00	-600.00
1423001	Markets Tolls	68,637.39	0.00	0.00	-68,637.39
1423002	Livestock / Kraals	3,000.00	0.00	0.00	-3,000.00
1423006	Burial Fees	5,000.00	0.00	0.00	-5,000.00
1423010	Export of Commodities	26,137.39	0.00	0.00	-26,137.39
1423011	Marriage Registration	15,300.00	0.00	0.00	-15,300.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	-35,000.00
1423090	Casino and Slot Machines (Gaming)	500.00	0.00	0.00	-500.00
1423166	ECG and EEG	44,900.00	0.00	0.00	-44,900.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	-2,000.00
1423337	Mortuary Fee	500.00	0.00	0.00	-500.00
1423441	Renewal of License	8,000.00	0.00	0.00	-8,000.00
<i>Output</i> 0003 FINES					
General Negligence Related Fines		16,500.00	0.00	0.00	-16,500.00
1430001	Court Fines	5,000.00	0.00	0.00	-5,000.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	-5,000.00
1430016	Spot fine	6,500.00	0.00	0.00	-6,500.00
<i>Output</i> 0004 LICENSES					
Official Liquidation Fees		573,445.00	0.00	0.00	-573,445.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	-2,000.00
1422002	Herbalist License	1,000.00	0.00	0.00	-1,000.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	-6,000.00
1422009	Bakers License	3,000.00	0.00	0.00	-3,000.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	20,000.00	0.00	0.00	-20,000.00
1422016	Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017	Hotel Services	20,000.00	0.00	0.00	-20,000.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	-30,000.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	-30,000.00
1422021	Manufacturing/Processing Companies	300,000.00	0.00	0.00	-300,000.00
1422024	Private Education Int.	20,000.00	0.00	0.00	-20,000.00
1422033	Stores	30,000.00	0.00	0.00	-30,000.00
1422036	Petrochemical Companies	20,000.00	0.00	0.00	-20,000.00

**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
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	-2,000.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	-2,000.00
1422044	Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422051	Millers	2,000.00	0.00	0.00	-2,000.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	-2,000.00
1422053	Block And Concrete Products	500.00	0.00	0.00	-500.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	-2,000.00
1422067	Alcoholic and non Alcoholic beverages	2,745.00	0.00	0.00	-2,745.00
1422072	Contractor/Suppliers Registration	41,000.00	0.00	0.00	-41,000.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	-2,000.00
1423527	Tender Documents	10,000.00	0.00	0.00	-10,000.00
Output 0005 LANDS AND ROYALTIES					
Development Levy		5,598,467.46	0.00	0.00	-5,598,467.46
1412001	Mineral Royalties	3,640,164.12	0.00	0.00	-3,640,164.12
1412002	Concessions	1,000,037.38	0.00	0.00	-1,000,037.38
1412003	Stool Land Revenue	958,265.96	0.00	0.00	-958,265.96
Official Liquidation Fees		175,080.00	0.00	0.00	-175,080.00
1422013	Sand and Stone Dealers Licence	85,080.00	0.00	0.00	-85,080.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	-20,000.00
1422157	Building Plans / Permit	70,000.00	0.00	0.00	-70,000.00
Output 0006 RENT					
Development Levy		65,000.00	0.00	0.00	-65,000.00
1415011	Other Investment Income	30,000.00	0.00	0.00	-30,000.00
1415019	Transit Quarters	10,000.00	0.00	0.00	-10,000.00
1415038	Rental of Facilities	25,000.00	0.00	0.00	-25,000.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		13,501,022.58	0.00	0.00	-13,501,022.58
1331001	Central Government - GOG Paid Salaries	9,029,781.00	0.00	0.00	-9,029,781.00
1331002	DACF - Assembly	3,879,741.58	0.00	0.00	-3,879,741.58
1331003	DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	-101,500.00
1331011	District Development Facility	90,000.00	0.00	0.00	-90,000.00
Grand Total		23,322,589.82	0.00	0.00	-23,322,589.82

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>
Birim North District - New Abirem	0	0	0	23,629,386	23,629,386	9,377,736
Management and Administration	0	0	0	10,182,682	10,182,682	5,510,653
	0	0	0	4,951,508	4,951,508	4,936,008
	0	0	0	3,867,619	3,867,619	574,644
	0	0	0	200,000	200,000	
	0	0	0	1,163,555	1,163,555	
Social Services Delivery	0	0	0	8,045,008	8,045,008	1,845,893
	0	0	0	1,873,893	1,873,893	1,845,893
	0	0	0	4,587,443	4,587,443	
	0	0	0	100,000	100,000	
	0	0	0	1,203,671	1,203,671	
	0	0	0	280,000	280,000	
Infrastructure Delivery and Management	0	0	0	3,425,888	3,425,888	825,927
	0	0	0	858,927	858,927	825,927
	0	0	0	1,488,111	1,488,111	
	0	0	0	100,000	100,000	
	0	0	0	933,850	933,850	
	0	0	0	45,000	45,000	
Economic Development	0	0	0	1,753,530	1,753,530	1,195,263
	0	0	0	1,220,263	1,220,263	1,195,263
	0	0	0	316,600	316,600	
	0	0	0	171,667	171,667	
	0	0	0	45,000	45,000	
Environmental and Sanitation Management	0	0	0	222,279	222,279	
	0	0	0	167,279	167,279	
	0	0	0	55,000	55,000	
Grand Total	0	0	0	23,629,386	23,629,386	9,377,736

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim North District - New Abirem	0	0	0	23,629,386	23,629,386	9,377,736
Management and Administration	0	0	0	10,182,682	10,182,682	5,510,653
SP1.1: General Administration	0	0	0	9,258,551	9,258,551	4,940,522
21 Compensation of employees [GFS]	0	0	0	4,940,522	4,940,522	4,940,522
211 Child Education Grant (Foreign Mission)	0	0	0	4,889,726	4,889,726	4,889,726
21110 Established Post	0	0	0	4,436,877	4,436,877	4,436,877
21111 Non Established Post	0	0	0	223,778	223,778	223,778
21112 Child Education Grant (Foreign Mission)	0	0	0	229,070	229,070	229,070
212 Imputed Social Contributions [GFS]	0	0	0	50,796	50,796	50,796
21210 Gratuity	0	0	0	50,796	50,796	50,796
22 Use of goods and services	0	0	0	3,754,119	3,754,119	
221 Vehicle Registration	0	0	0	3,754,119	3,754,119	
22101 Value Books	0	0	0	912,941	912,941	
22102 Utilities	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	932,489	932,489	
22106 Maintenance of Office Equipment	0	0	0	318,946	318,946	
22107 Training, Seminar and Conference Cost	0	0	0	991,200	991,200	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	453,544	453,544	
22113 Insurance Premium	0	0	0	50,000	50,000	
27 Social benefits [GFS]	0	0	0	38,000	38,000	
273 Employer Social Benefits in Cash	0	0	0	38,000	38,000	
27311 Employer Social Benefits in Cash	0	0	0	38,000	38,000	
28 Other expense	0	0	0	165,909	165,909	
282 Dividend Paid By SOEs	0	0	0	165,909	165,909	
28210 Dividend Paid By SOEs	0	0	0	165,909	165,909	
31 Non Financial Assets	0	0	0	360,000	360,000	
311 WIP - Laboratories	0	0	0	360,000	360,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
31121 Transport equipment	0	0	0	60,000	60,000	
31122 Sports Equipment	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	408,885	408,885	217,885
21 Compensation of employees [GFS]	0	0	0	217,885	217,885	217,885
211 Child Education Grant (Foreign Mission)	0	0	0	217,885	217,885	217,885
21110 Established Post	0	0	0	217,885	217,885	217,885
22 Use of goods and services	0	0	0	191,000	191,000	
221 Vehicle Registration	0	0	0	191,000	191,000	
22101 Value Books	0	0	0	57,000	57,000	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	99,000	99,000	

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	0	0	
311 WIP - Laboratories	0	0	0	0	0	
31111 Hostels	0	0	0	0	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	166,454	166,454	83,954
21 Compensation of employees [GFS]	0	0	0	83,954	83,954	83,954
211 Child Education Grant (Foreign Mission)	0	0	0	83,954	83,954	83,954
21110 Established Post	0	0	0	83,954	83,954	83,954
22 Use of goods and services	0	0	0	82,500	82,500	
221 Vehicle Registration	0	0	0	82,500	82,500	
22105 Vehicle Registration	0	0	0	59,500	59,500	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
22112 Emergency Services	0	0	0	10,000	10,000	
SP1.5: Human Resource Management	0	0	0	348,792	348,792	268,292
21 Compensation of employees [GFS]	0	0	0	268,292	268,292	268,292
211 Child Education Grant (Foreign Mission)	0	0	0	268,292	268,292	268,292
21110 Established Post	0	0	0	268,292	268,292	268,292
22 Use of goods and services	0	0	0	80,500	80,500	
221 Vehicle Registration	0	0	0	80,500	80,500	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	12,500	12,500	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
Social Services Delivery	0	0	0	8,045,008	8,045,008	1,845,893
SP2.1 Education, youth & Sports Services	0	0	0	3,031,320	3,031,320	
22 Use of goods and services	0	0	0	422,833	422,833	
221 Vehicle Registration	0	0	0	422,833	422,833	
22101 Value Books	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	132,833	132,833	
22109 Special Services	0	0	0	140,000	140,000	
28 Other expense	0	0	0	254,685	254,685	
282 Dividend Paid By SOEs	0	0	0	254,685	254,685	
28210 Dividend Paid By SOEs	0	0	0	254,685	254,685	
31 Non Financial Assets	0	0	0	2,353,802	2,353,802	
311 WIP - Laboratories	0	0	0	2,353,802	2,353,802	
31112 WIP - Laboratories	0	0	0	1,709,928	1,709,928	
31113 Perimeter Protection/ Fence	0	0	0	393,874	393,874	
31122 Sports Equipment	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP2.2 Public Health Services and Management	0	0	0	938,562	938,562	

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	89,500	89,500	
221 Vehicle Registration	0	0	0	89,500	89,500	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,500	50,500	
28 Other expense	0	0	0	148,500	148,500	
282 Dividend Paid By SOEs	0	0	0	148,500	148,500	
28210 Dividend Paid By SOEs	0	0	0	148,500	148,500	
31 Non Financial Assets	0	0	0	700,562	700,562	
311 WIP - Laboratories	0	0	0	700,562	700,562	
31111 Hostels	0	0	0	170,071	170,071	
31112 WIP - Laboratories	0	0	0	530,491	530,491	
SP2.3 Social Welfare and Community Development	0	0	0	1,321,137	1,321,137	750,763
21 Compensation of employees [GFS]	0	0	0	750,763	750,763	750,763
211 Child Education Grant (Foreign Mission)	0	0	0	750,763	750,763	750,763
21110 Established Post	0	0	0	750,763	750,763	750,763
22 Use of goods and services	0	0	0	499,374	499,374	
221 Vehicle Registration	0	0	0	499,374	499,374	
22101 Value Books	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	70,770	70,770	
22107 Training, Seminar and Conference Cost	0	0	0	290,604	290,604	
22109 Special Services	0	0	0	28,000	28,000	
27 Social benefits [GFS]	0	0	0	27,000	27,000	
273 Employer Social Benefits in Cash	0	0	0	27,000	27,000	
27311 Employer Social Benefits in Cash	0	0	0	27,000	27,000	
28 Other expense	0	0	0	44,000	44,000	
282 Dividend Paid By SOEs	0	0	0	44,000	44,000	
28210 Dividend Paid By SOEs	0	0	0	44,000	44,000	
SP2.4 Birth and Death Registration Services	0	0	0	35,000	35,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,718,988	2,718,988	1,095,130
21 Compensation of employees [GFS]	0	0	0	1,095,130	1,095,130	1,095,130
211 Child Education Grant (Foreign Mission)	0	0	0	1,095,130	1,095,130	1,095,130
21110 Established Post	0	0	0	1,095,130	1,095,130	1,095,130

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	894,204	894,204	
221 Vehicle Registration	0	0	0	894,204	894,204	
22101 Value Books	0	0	0	300,059	300,059	
22102 Utilities	0	0	0	100,000	100,000	
22103 General Cleaning	0	0	0	240,000	240,000	
22105 Vehicle Registration	0	0	0	46,285	46,285	
22107 Training, Seminar and Conference Cost	0	0	0	182,860	182,860	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	10,000	10,000	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
272 Social Assistance Benefits in Cash	0	0	0	30,000	30,000	
27211 Social Assistance Benefits in Cash	0	0	0	30,000	30,000	
28 Other expense	0	0	0	366,382	366,382	
282 Dividend Paid By SOEs	0	0	0	366,382	366,382	
28210 Dividend Paid By SOEs	0	0	0	366,382	366,382	
31 Non Financial Assets	0	0	0	333,272	333,272	
311 WIP - Laboratories	0	0	0	333,272	333,272	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
31113 Perimeter Protection/ Fence	0	0	0	183,272	183,272	
Infrastructure Delivery and Management	0	0	0	3,425,888	3,425,888	825,927
SP3.1 Physical and Spatial Planning Development	0	0	0	474,255	474,255	188,855
21 Compensation of employees [GFS]	0	0	0	188,855	188,855	188,855
211 Child Education Grant (Foreign Mission)	0	0	0	188,855	188,855	188,855
21110 Established Post	0	0	0	188,855	188,855	188,855
22 Use of goods and services	0	0	0	265,200	265,200	
221 Vehicle Registration	0	0	0	265,200	265,200	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	95,200	95,200	
22107 Training, Seminar and Conference Cost	0	0	0	165,000	165,000	
28 Other expense	0	0	0	20,200	20,200	
282 Dividend Paid By SOEs	0	0	0	20,200	20,200	
28210 Dividend Paid By SOEs	0	0	0	20,200	20,200	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,951,633	2,951,633	637,072
21 Compensation of employees [GFS]	0	0	0	637,072	637,072	637,072
211 Child Education Grant (Foreign Mission)	0	0	0	637,072	637,072	637,072
21110 Established Post	0	0	0	637,072	637,072	637,072
22 Use of goods and services	0	0	0	1,050,500	1,050,500	
221 Vehicle Registration	0	0	0	1,050,500	1,050,500	
22101 Value Books	0	0	0	632,500	632,500	
22105 Vehicle Registration	0	0	0	343,000	343,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	

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	1,264,061	1,264,061	
311 WIP - Laboratories	0	0	0	1,264,061	1,264,061	
31111 Hostels	0	0	0	80,472	80,472	
31112 WIP - Laboratories	0	0	0	527,000	527,000	
31113 Perimeter Protection/ Fence	0	0	0	656,589	656,589	
Economic Development	0	0	0	1,753,530	1,753,530	1,195,263
SP4.1 Trade, Tourism and Industrial Development	0	0	0	243,733	243,733	
22 Use of goods and services	0	0	0	187,533	187,533	
221 Vehicle Registration	0	0	0	187,533	187,533	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	33,000	33,000	
22107 Training, Seminar and Conference Cost	0	0	0	134,533	134,533	
28 Other expense	0	0	0	11,200	11,200	
282 Dividend Paid By SOEs	0	0	0	11,200	11,200	
28210 Dividend Paid By SOEs	0	0	0	11,200	11,200	
31 Non Financial Assets	0	0	0	45,000	45,000	
311 WIP - Laboratories	0	0	0	45,000	45,000	
31113 Perimeter Protection/ Fence	0	0	0	45,000	45,000	
SP4.2 Agricultural Services and Management	0	0	0	1,509,797	1,509,797	1,195,263
21 Compensation of employees [GFS]	0	0	0	1,195,263	1,195,263	1,195,263
211 Child Education Grant (Foreign Mission)	0	0	0	1,195,263	1,195,263	1,195,263
21110 Established Post	0	0	0	1,195,263	1,195,263	1,195,263
22 Use of goods and services	0	0	0	314,533	314,533	
221 Vehicle Registration	0	0	0	314,533	314,533	
22101 Value Books	0	0	0	9,000	9,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	88,000	88,000	
22107 Training, Seminar and Conference Cost	0	0	0	215,533	215,533	
Environmental and Sanitation Management	0	0	0	222,279	222,279	
SP5.1 Disaster Prevention and Management	0	0	0	202,279	202,279	
22 Use of goods and services	0	0	0	93,867	93,867	
221 Vehicle Registration	0	0	0	93,867	93,867	
22105 Vehicle Registration	0	0	0	36,333	36,333	
22107 Training, Seminar and Conference Cost	0	0	0	57,533	57,533	
28 Other expense	0	0	0	108,412	108,412	
282 Dividend Paid By SOEs	0	0	0	108,412	108,412	
28210 Dividend Paid By SOEs	0	0	0	108,412	108,412	
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	

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

	2023	2024		2025	2026	2027
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	23,629,386	23,629,386	9,377,736

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / 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
Public Works	0	371,378	580,472	951,850	0	679,121	638,589	1,317,711	0	0	0	0	45,000	45,000	2,314,561
Economic Development	1,195,263	196,667	0	1,391,930	0	316,600	0	316,600	0	0	0	0	45,000	45,000	1,753,530
Agriculture	1,195,263	128,333	0	1,323,597	0	186,200	0	186,200	0	0	0	0	0	0	1,509,797
Trade, Industry and Tourism	0	128,333	0	1,323,597	0	186,200	0	186,200	0	0	0	0	0	0	1,509,797
Trade	0	68,333	0	68,333	0	130,400	0	130,400	0	0	0	0	45,000	45,000	243,733
Environmental and Sanitation Management	0	68,333	0	68,333	0	130,400	0	130,400	0	0	0	0	45,000	45,000	243,733
Disaster Prevention	0	55,000	0	55,000	0	167,279	0	167,279	0	0	0	0	0	0	222,279
	0	55,000	0	55,000	0	167,279	0	167,279	0	0	0	0	0	0	222,279
	0	55,000	0	55,000	0	167,279	0	167,279	0	0	0	0	0	0	222,279

							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)					4,365,877
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]							4,365,877
Objective	000000	Compensation of Employees					4,365,877
Program	91001	Management and Administration					4,365,877
Sub-Program	91001001	SP1.1: General Administration					4,365,877
Operation	000000		0.0	0.0	0.0	4,365,877	
Child Education Grant (Foreign Mission)							4,365,877
2111001 Established Post							4,365,877

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,556,119
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0516001	Birim North District - New Abirem					

Compensation of employees [GFS]							574,644
Objective	000000	Compensation of Employees					574,644
Program	91001	Management and Administration					574,644
Sub-Program	91001001	SP1.1: General Administration					574,644
Operation	000000		0.0	0.0	0.0		574,644

Child Education Grant (Foreign Mission)							523,848
2111001	Established Post						71,000
2111102	Monthly Paid and Casual Labour						223,778
2111238	Overtime Allowance						22,381
2111241	Per Diem and Inconvenience Allowance						56,689
2111243	Transfer Grants						100,000
2111248	Special Allowance/Honorarium						50,000
Imputed Social Contributions [GFS]							50,796
2121001	13 Percent SSF Contribution						50,796

Use of goods and services							2,517,565
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					2,517,565
Program	91001	Management and Administration					2,517,565
Sub-Program	91001001	SP1.1: General Administration					2,517,565
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		682,427

Vehicle Registration							682,427
2210103	Refreshment Items						50,000
2210113	Feeding Cost						20,000
2210201	Electricity charges						40,000
2210202	Water						2,000
2210203	Telecommunications						8,000
2210204	Postal Charges						5,000
2210502	Maintenance and Repairs - Official Vehicles						80,000
2210503	Fuel and Lubricants - Official Vehicles						90,000
2210505	Running Cost - Official Vehicles						90,000
2210509	Other Travel and Transportation						7,000
2210510	Other Night Allowances						50,000
2210511	Local Travel Cost						20,000
2210602	Repairs of Residential Buildings						30,000
2210603	Repairs of Office Buildings						59,476
2210605	Maintenance of Machinery and Plant						20,000
2210606	Maintenance of General Equipment						19,476
2210623	Maintenance of Office Equipment						19,476
2210706	Library and Subscription						2,000
2210806	Local Consultants Commission (Individuals)						30,000
2211304	Insurance of Vehicles						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		186,667

Vehicle Registration							186,667
2210902	Official Celebrations						186,667

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	178,427
		Vehicle Registration				178,427
		2210503 Fuel and Lubricants - Official Vehicles				98,427
		2210505 Running Cost - Official Vehicles				20,000
		2210510 Other Night Allowances				30,000
		2210708 Refreshments				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	300,000
		Vehicle Registration				300,000
		2210101 Printed Material and Stationery				100,000
		2210111 Other Office Materials and Consumables				100,000
		2210119 Household Items				100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210705 Hotel Accommodation				20,000
		2210708 Refreshments				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	372,193
		Vehicle Registration				372,193
		2210709 Seminars/Conferences/Workshops - Domestic				160,000
		2210904 Substructure Allowances				92,193
		2210905 Assembly Members Sittings All				120,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	72,851
		Vehicle Registration				72,851
		2210114 Rations				72,851
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210614 Traditional Authority Property				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
		2210709 Seminars/Conferences/Workshops - Domestic				150,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	405,000
		Vehicle Registration				405,000
		2210101 Printed Material and Stationery				25,400
		2210505 Running Cost - Official Vehicles				10,000
		2210509 Other Travel and Transportation				95,000
		2210708 Refreshments				59,600
		2210709 Seminars/Conferences/Workshops - Domestic				200,000
		2210711 Public Education and Sensitization				15,000
Social benefits [GFS]						38,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				38,000
Program	91001	Management and Administration				38,000
Sub-Program	91001001	SP1.1: General Administration				38,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Employer Social Benefits in Cash						38,000	
	2731101	Workman Compensation				8,000	
	2731102	Staff Welfare Expenses				10,000	
	2731103	Refund of Medical Expenses				20,000	
Other expense						125,909	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					125,909
Program	91001	Management and Administration					125,909
Sub-Program	91001001	SP1.1: General Administration					125,909
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,909	
Dividend Paid By SOEs						5,909	
	2821008	Awards and Rewards				5,909	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000	
Dividend Paid By SOEs						50,000	
	2821009	Donations				50,000	
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	60,000	
Dividend Paid By SOEs						60,000	
	2821010	Contributions				60,000	
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs						10,000	
	2821007	Court Expenses				10,000	
Non Financial Assets						300,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
WIP - Laboratories						100,000	
	3112208	Computers and Accessories				50,000	
	3113108	Furniture and Fittings				50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000	
WIP - Laboratories						200,000	
	3111204	Office Buildings				200,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					200,000	
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							200,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					200,000	
Program	91001	Management and Administration					200,000	
Sub-Program	91001001	SP1.1: General Administration					200,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210116 Chemicals and Consumables							100,000	
2210119 Household Items							100,000	

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>	1,136,555
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0516001	Birim North District - New Abirem					

						Use of goods and services	1,036,555
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,036,555
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Program	91001	Management and Administration					1,036,555
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Sub-Program	91001001	SP1.1: General Administration					1,036,555
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		380,593
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Vehicle Registration							380,593
2210103	Refreshment Items						40,000
2210502	Maintenance and Repairs - Official Vehicles						56,098
2210503	Fuel and Lubricants - Official Vehicles						71,988
2210505	Running Cost - Official Vehicles						61,988
2210510	Other Night Allowances						10,000
2210602	Repairs of Residential Buildings						21,303
2210603	Repairs of Office Buildings						21,303
2210605	Maintenance of Machinery and Plant						50,000
2210606	Maintenance of General Equipment						13,957
2210623	Maintenance of Office Equipment						13,956
2210806	Local Consultants Commission (Individuals)						10,000
2211304	Insurance of Vehicles						10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		91,988
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Vehicle Registration							91,988
2210503	Fuel and Lubricants - Official Vehicles						71,988
2210505	Running Cost - Official Vehicles						5,000
2210510	Other Night Allowances						5,000
2210708	Refreshments						5,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		179,289
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Vehicle Registration							179,289
2210101	Printed Material and Stationery						80,000
2210108	Construction Material						99,289

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210708	Refreshments						10,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		154,685
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Vehicle Registration							154,685
2210709	Seminars/Conferences/Workshops - Domestic						100,000
2210904	Substructure Allowances						54,685

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
2210709	Seminars/Conferences/Workshops - Domestic						25,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		195,000
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Vehicle Registration							195,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210101	Printed Material and Stationery					25,400
2210505	Running Cost - Official Vehicles					5,000
2210509	Other Travel and Transportation					55,000
2210708	Refreshments					29,600
2210709	Seminars/Conferences/Workshops - Domestic					75,000
2210711	Public Education and Sensitization					5,000
Other expense						40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
Non Financial Assets						60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
WIP - Laboratories						60,000
3112105 Motor Bike, bicycles etc						60,000
Total Cost Centre						9,258,551

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 217,885
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1540200001	Birim North District - New Abirem_Finance_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Compensation of employees [GFS]	217,885
Objective	000000	Compensation of Employees		217,885
Program	91001	Management and Administration		217,885
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		217,885
Operation	000000		0.0 0.0 0.0	217,885

Child Education Grant (Foreign Mission)			217,885
2111001	Established Post		217,885

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 184,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1540200001	Birim North District - New Abirem_Finance_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	184,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		184,000
Program	91001	Management and Administration		184,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		184,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	49,000

Vehicle Registration			49,000
2210111	Other Office Materials and Consumables		12,000
2210122	Value Books		15,000
2210709	Seminars/Conferences/Workshops - Domestic		18,000
2210711	Public Education and Sensitization		4,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	80,000
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Vehicle Registration			80,000
2210101	Printed Material and Stationery		10,000
2210509	Other Travel and Transportation		20,000
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	55,000
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Vehicle Registration			55,000
2210101	Printed Material and Stationery		20,000
2210203	Telecommunications		5,000
2210711	Public Education and Sensitization		30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1540200001	Birim North District - New Abirem_Finance_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						7,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					7,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	7,000	
Vehicle Registration						7,000	
2210709 Seminars/Conferences/Workshops - Domestic						7,000	
Total Cost Centre						408,885	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,247,243
Function Code	70912	Primary education					
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0516001	Birim North District - New Abirem					

Use of goods and services							330,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					330,500
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Program	91006	Social Services Delivery					330,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					330,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
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2210101	Printed Material and Stationery						10,000
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2210708	Refreshments						10,000
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2210902	Official Celebrations						100,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210118	Sports, Recreational and Cultural Materials						50,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		160,500
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Vehicle Registration							160,500
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2210503	Fuel and Lubricants - Official Vehicles						30,000
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2210509	Other Travel and Transportation						30,000
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2210708	Refreshments						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						80,500
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Other expense							100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
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Program	91006	Social Services Delivery					100,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
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Dividend Paid By SOEs							100,000
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2821019	Scholarship and Bursaries						100,000
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Non Financial Assets							816,743
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					816,743
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Program	91006	Social Services Delivery					816,743
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					816,743
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		293,874
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WIP - Laboratories							293,874
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3111303	Toilets						193,874
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3113108	Furniture and Fittings						100,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		522,869
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WIP - Laboratories							522,869
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3111205	School Buildings						522,869
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70912	Primary education				
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000

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>			527,018
Function Code	70912	Primary education				
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						92,333
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				92,333
Program	91006	Social Services Delivery				92,333
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				92,333
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210902 Official Celebrations						40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	42,333
Vehicle Registration						42,333
2210509 Other Travel and Transportation						20,000
2210708 Refreshments						18,333
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Other expense						54,685
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				54,685
Program	91006	Social Services Delivery				54,685
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				54,685
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	54,685
Dividend Paid By SOEs						54,685
2821019 Scholarship and Bursaries						54,685
Non Financial Assets						380,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				380,000
Program	91006	Social Services Delivery				380,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
WIP - Laboratories						310,000
3111205 School Buildings						110,000
3111303 Toilets						200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111205 School Buildings						70,000
Total Cost Centre						1,874,261

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				997,059
Function Code	70921	Lower-secondary education					
Organisation	1540302003	Birim North District - New Abirem_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Non Financial Assets							997,059
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					997,059
Program	91006	Social Services Delivery					997,059
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					997,059
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		604,000
WIP - Laboratories							604,000
3111205 School Buildings							454,000
3112204 Networking and ICT Equipments							150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		393,059
WIP - Laboratories							393,059
3111205 School Buildings							124,059
3111212 Libraries							269,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70921	Lower-secondary education					
Organisation	1540302003	Birim North District - New Abirem_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Non Financial Assets							160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		160,000
WIP - Laboratories							160,000
3111205 School Buildings							160,000
Total Cost Centre							1,157,059

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				898,562
Function Code	70721	General Medical services (IS)					
Organisation	1540401001	Birim North District - New Abirem_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							49,500
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					49,500
Program	91006	Social Services Delivery					49,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					49,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		32,000
Vehicle Registration							32,000
2210711 Public Education and Sensitization							32,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210711 Public Education and Sensitization							7,000
Other expense							148,500
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					148,500
Program	91006	Social Services Delivery					148,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					148,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,500
Dividend Paid By SOEs							1,500
2821010 Contributions							1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		147,000
Dividend Paid By SOEs							147,000
2821009 Donations							137,000
2821010 Contributions							10,000
Non Financial Assets							700,562
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					700,562
Program	91006	Social Services Delivery					700,562
Sub-Program	91006002	SP2.2 Public Health Services and Management					700,562
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,562
WIP - Laboratories							700,562
3111153 WIP - Bungalows/Flat							170,071
3111207 Health Centres							482,000
3111253 WIP - Health Centres							48,491

BUDGET DETAILS BY CHART OF ACCOUNT,

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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)					40,000	
Organisation	1540401001	Birim North District - New Abirem_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							40,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					40,000	
Program	91006	Social Services Delivery					40,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210104 Medical Supplies							30,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							938,562	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,095,130
Function Code	70740	Public health services					
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]						1,095,130	
Objective	000000	Compensation of Employees					1,095,130
Program	91006	Social Services Delivery					1,095,130
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,095,130
Operation	000000		0.0	0.0	0.0	1,095,130	
Child Education Grant (Foreign Mission)						1,095,130	
2111001 Established Post						1,095,130	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,182,543
Function Code	70740	Public health services					
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern					
Location Code	0516001	Birim North District - New Abirem					

Use of goods and services							524,204
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					524,204
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Program	91006	Social Services Delivery					524,204
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					524,204
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210509	Other Travel and Transportation						5,000
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2210511	Local Travel Cost						5,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2210301	Cleaning Materials						20,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		312,309
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Vehicle Registration							312,309
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2210120	Purchase of Petty Tools/Implements						150,000
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2210505	Running Cost - Official Vehicles						17,949
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2210511	Local Travel Cost						11,500
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2210708	Refreshments						3,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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2210711	Public Education and Sensitization						96,860
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2210801	Local Consultants Fees (Companies)						15,000
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2210902	Official Celebrations						10,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		181,895
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Vehicle Registration							181,895
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2210116	Chemicals and Consumables						100,059
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2210511	Local Travel Cost						6,836
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2210709	Seminars/Conferences/Workshops - Domestic						25,000
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2210711	Public Education and Sensitization						50,000
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Social benefits [GFS]							30,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
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Program	91006	Social Services Delivery					30,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		30,000
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Social Assistance Benefits in Cash							30,000
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2721102	Refund for Medical Expenses (Paupers/Disease Category)						30,000
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Other expense							366,382
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					366,382
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Program	91006	Social Services Delivery					366,382
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					366,382
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	145,467
Dividend Paid By SOEs						145,467
2821010 Contributions						145,467
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	200,916
Dividend Paid By SOEs						200,916
2821017 Refuse Lifting Expenses						200,916
Non Financial Assets						261,956
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				261,956
Program	91006	Social Services Delivery				261,956
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				261,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	261,956
WIP - Laboratories						261,956
3111206 Slaughter House						150,000
3111353 WIP - Toilets						111,956
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			441,315
Function Code	70740	Public health services				
Organisation	1540402001	Birim North District - New Abirem Health Environmental Health Unit Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						370,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				370,000
Program	91006	Social Services Delivery				370,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				370,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	270,000
Vehicle Registration						270,000
2210120 Purchase of Petty Tools/Implements						50,000
2210301 Cleaning Materials						220,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210205 Sanitation Charges						100,000
Non Financial Assets						71,315
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				71,315
Program	91006	Social Services Delivery				71,315
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				71,315
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	71,315
WIP - Laboratories						71,315
3111353 WIP - Toilets						71,315

Total Cost Centre 2,718,988

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,220,263	
Function Code	70421	Agriculture cs						
Organisation	154060001	Birim North District - New Abirem_Agriculture_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Compensation of employees [GFS]							1,195,263	
Objective	000000	Compensation of Employees					1,195,263	
Program	91008	Economic Development					1,195,263	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,195,263	
Operation	000000		0.0	0.0	0.0		1,195,263	
Child Education Grant (Foreign Mission)							1,195,263	
2111001 Established Post							1,195,263	
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	25,000
Vehicle Registration							25,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							11,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	186,200
Function Code	70421	Agriculture cs					
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						186,200	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					186,200
Program	91008	Economic Development					186,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					186,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
Vehicle Registration							
	2210101	Printed Material and Stationery					20,000
	2210201	Electricity charges					5,000
	2210502	Maintenance and Repairs - Official Vehicles					2,000
	2210503	Fuel and Lubricants - Official Vehicles					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	5,000
Vehicle Registration							
	2210503	Fuel and Lubricants - Official Vehicles					136,200
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210710	Staff Development					66,200
	2210711	Public Education and Sensitization					10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	30,000
Vehicle Registration							
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	20,000
Vehicle Registration							
	2210511	Local Travel Cost					10,000
							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	103,333
Function Code	70421	Agriculture cs						
Organisation	154060001	Birim North District - New Abirem_Agriculture_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							103,333	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						103,333
Program	91008	Economic Development						103,333
Sub-Program	91008002	SP4.2 Agricultural Services and Management						103,333
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	103,333
Vehicle Registration							103,333	
	2210505	Running Cost - Official Vehicles						10,000
	2210511	Local Travel Cost						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						53,333
	2210711	Public Education and Sensitization						20,000
Total Cost Centre							1,509,797	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 188,855	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1540701001	Birim North District - New Abirem_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0516001	Birim North District - New Abirem			
Compensation of employees [GFS]				188,855	
Objective	000000	Compensation of Employees		188,855	
Program	91007	Infrastructure Delivery and Management		188,855	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		188,855	
Operation	000000	0.0	0.0	0.0	188,855
Child Education Grant (Foreign Mission)				188,855	
2111001 Established Post				188,855	
Total Cost Centre				188,855	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1540702001	Birim North District - New Abirem_Physical Planning_Town and Country Planning_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						15,000	
Objective	290102	11.3 Enhance incl urbztn & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,000	
Vehicle Registration						15,000	
2210101 Printed Material and Stationery						5,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	170,400
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							150,200
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					150,200
Program	91007	Infrastructure Delivery and Management					150,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					150,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911001	911001 - Land acquisition and registration				1.0 1.0 1.0	85,200
Vehicle Registration							85,200
2210509 Other Travel and Transportation							30,000
2210510 Other Night Allowances							20,200
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	45,000
Vehicle Registration							45,000
2210510 Other Night Allowances							15,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911004	911004 - Parks and gardens operations				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210510 Other Night Allowances							10,000
Other expense							20,200
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,200
Program	91007	Infrastructure Delivery and Management					20,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,200
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	20,200
Dividend Paid By SOEs							20,200
2821018 Civic Numbering/Street Naming							20,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 100,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1540702001	Birim North District - New Abirem_Physical Planning_Town and Country Planning_Eastern	
Location Code	0516001	Birim North District - New Abirem	
Use of goods and services			100,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	100,000
Program	91007	Infrastructure Delivery and Management	100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	100,000
Operation	911001	911001 - Land acquisition and registration	100,000
Vehicle Registration			100,000
2210709 Seminars/Conferences/Workshops - Domestic			100,000
Total Cost Centre			285,400

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>	750,763
Function Code	70620	Community Development						
Organisation	1540801001	Birim North District - New Abirem_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Compensation of employees [GFS]							750,763	
Objective	000000	Compensation of Employees						750,763
Program	91006	Social Services Delivery						750,763
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						750,763
Operation	000000		0.0	0.0	0.0		750,763	
Child Education Grant (Foreign Mission)							750,763	
2111001 Established Post							750,763	
Total Cost Centre							750,763	

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>	28,000
Function Code	71040	Family and children					
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						28,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	28,000	
Vehicle Registration						28,000	
2210509 Other Travel and Transportation						28,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			227,036
Function Code	71040	Family and children				
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						227,036
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				227,036
Program	91006	Social Services Delivery				227,036
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				227,036
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210902 Official Celebrations						28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	61,600
Vehicle Registration						61,600
2210709 Seminars/Conferences/Workshops - Domestic						32,400
2210711 Public Education and Sensitization						29,200
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	62,436
Vehicle Registration						62,436
2210511 Local Travel Cost						17,436
2210708 Refreshments						10,000
2210711 Public Education and Sensitization						35,000

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>	35,338
Function Code	71040	Family and children						
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							35,338	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						35,338
Program	91006	Social Services Delivery						35,338
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,338
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	13,671
Vehicle Registration							13,671	
2210711 Public Education and Sensitization							13,671	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,333
Vehicle Registration							3,333	
2210511 Local Travel Cost							3,333	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	18,333
Vehicle Registration							18,333	
2210711 Public Education and Sensitization							18,333	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	280,000
Function Code	71040	Family and children					
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							209,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					209,000
Program	91006	Social Services Delivery					209,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					209,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	209,000
Vehicle Registration							209,000
2210119 Household Items							110,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night Allowances							5,000
2210511 Local Travel Cost							5,000
2210708 Refreshments							15,000
2210709 Seminars/Conferences/Workshops - Domestic							64,000
2210711 Public Education and Sensitization							5,000
Social benefits [GFS]							27,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	27,000
Employer Social Benefits in Cash							27,000
2731103 Refund of Medical Expenses							27,000
Other expense							44,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					44,000
Program	91006	Social Services Delivery					44,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					44,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	44,000
Dividend Paid By SOEs							44,000
2821009 Donations							15,000
2821019 Scholarship and Bursaries							29,000
Total Cost Centre							570,374

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		637,072	
Organisation	1541001001	Birim North District - New Abirem_Works_Office of Departmental Head_Eastern			
Location Code	0516001	Birim North District - New Abirem			
Compensation of employees [GFS]				637,072	
Objective	000000	Compensation of Employees		637,072	
Program	91007	Infrastructure Delivery and Management		637,072	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		637,072	
Operation	000000	0.0	0.0	0.0	637,072
Child Education Grant (Foreign Mission)				637,072	
2111001 Established Post				637,072	
<i>Total Cost Centre</i>				637,072	

						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	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						18,000
Objective	390503	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
	2210101	Printed Material and Stationery				10,000
	2210503	Fuel and Lubricants - Official Vehicles				8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,317,711
Function Code	70610	Housing development					
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							679,121
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					679,121
Program	91007	Infrastructure Delivery and Management					679,121
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					679,121
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		210,000
Vehicle Registration							210,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210503 Fuel and Lubricants - Official Vehicles							153,000
2210510 Other Night Allowances							50,000
2210711 Public Education and Sensitization							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		469,121
Vehicle Registration							469,121
2210108 Construction Material							399,121
2210617 Street Lights/Traffic Lights							20,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Non Financial Assets							638,589
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					638,589
Program	91007	Infrastructure Delivery and Management					638,589
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					638,589
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		638,589
WIP - Laboratories							638,589
3111257 WIP - Slaughter House							27,000
3111304 Markets							259,582
3111305 Car/Lorry Park							62,007
3111307 Road Signals							20,000
3111354 WIP - Markets							270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Use of goods and services	100,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210108	Construction Material				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	833,850
Function Code	70610	Housing development		
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Use of goods and services	253,378	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			253,378	
Program	91007	Infrastructure Delivery and Management			253,378	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			253,378	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210503	Fuel and Lubricants - Official Vehicles				100,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	153,378
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Vehicle Registration					153,378
2210108	Construction Material				123,378
2210503	Fuel and Lubricants - Official Vehicles				30,000

				Non Financial Assets	580,472	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			580,472	
Program	91007	Infrastructure Delivery and Management			580,472	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			580,472	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	580,472

WIP - Laboratories					580,472
3111153	WIP - Bungalows/Flat				80,472
3111204	Office Buildings				500,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			45,000
Function Code	70610	Housing development				
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Non Financial Assets						45,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				45,000
Program	91007	Infrastructure Delivery and Management				45,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
WIP - Laboratories						45,000
3111353 WIP - Toilets						45,000
Total Cost Centre						2,314,561

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	130,400
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							119,200
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					119,200
Program	91008	Economic Development					119,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					119,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0 1.0 1.0	66,200
Vehicle Registration							66,200
2210119 Household Items							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							31,200
2210711 Public Education and Sensitization							5,000
Operation	910202	910202 - Trade Development and Promotion				1.0 1.0 1.0	43,000
Vehicle Registration							43,000
2210511 Local Travel Cost							18,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							10,000
Other expense							11,200
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					11,200
Program	91008	Economic Development					11,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					11,200
Operation	910204	910204 - Development and management of tourist sites				1.0 1.0 1.0	11,200
Dividend Paid By SOEs							11,200
2821010 Contributions							11,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				68,333
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							68,333
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					68,333
Program	91008	Economic Development					68,333
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					68,333
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		58,333
Vehicle Registration							58,333
2210709 Seminars/Conferences/Workshops - Domestic							18,333
2210711 Public Education and Sensitization							40,000
Operation	910202	910202 - Trade Development and Promotion	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	14009		<i>Total By Fund Source</i>				45,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Non Financial Assets							45,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,000
WIP - Laboratories							45,000
3111304 Markets							45,000
Total Cost Centre							243,733

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>				167,279
Function Code	70360	Public order and safety n.e.c					
Organisation	1541500001	Birim North District - New Abirem Disaster Prevention Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							72,200
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					72,200
Program	91009	Environmental and Sanitation Management					72,200
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					52,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210505 Running Cost - Official Vehicles							3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		49,200
Vehicle Registration							49,200
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							19,200
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210708 Refreshments							10,000
Other expense							95,079
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					95,079
Program	91009	Environmental and Sanitation Management					95,079
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					95,079
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		90,079
Dividend Paid By SOEs							90,079
2821009 Donations							10,079
2821010 Contributions							80,000

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>				55,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1541500001	Birim North District - New Abirem Disaster Prevention Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							41,667
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					41,667
Program	91009	Environmental and Sanitation Management					41,667
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					41,667
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210711 Public Education and Sensitization					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		36,667
		Vehicle Registration					36,667
		2210511 Local Travel Cost					13,333
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
		2210711 Public Education and Sensitization					18,333
Other expense							13,333
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					13,333
Program	91009	Environmental and Sanitation Management					13,333
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					13,333
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		13,333
		Dividend Paid By SOEs					13,333
		2821009 Donations					13,333
Total Cost Centre							222,279

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>			35,000
Function Code	71090	Social protection n.e.c.				
Organisation	1541700001	Birim North District - New Abirem_Birth and Death_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						35,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
	2210511	Local Travel Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				5,000
<i>Total Cost Centre</i>						35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 276,292
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Compensation of employees [GFS]	268,292
Objective	000000	Compensation of Employees		268,292
Program	91001	Management and Administration		268,292
Sub-Program	91001005	SP1.5: Human Resource Management		268,292
Operation	000000		0.0 0.0 0.0	268,292
Child Education Grant (Foreign Mission)				268,292
2111001 Established Post				268,292

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210509 Other Travel and Transportation				5,000

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

			Use of goods and services	62,500
Objective	640101	Improve human capital development and management		62,500
Program	91001	Management and Administration		62,500
Sub-Program	91001005	SP1.5: Human Resource Management		62,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,500
Vehicle Registration				12,500
2210509 Other Travel and Transportation				4,000
2210510 Other Night Allowances				3,500
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210710 Staff Development				30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						10,000	
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210710 Staff Development						10,000	
Total Cost Centre						348,792	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	91,454	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Compensation of employees [GFS]						83,954		
Objective	000000	Compensation of Employees					83,954	
Program	91001	Management and Administration					83,954	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					83,954	
Operation	000000		0.0	0.0	0.0	83,954		
Child Education Grant (Foreign Mission)						83,954		
2111001 Established Post						83,954		
Use of goods and services						7,500		
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Vehicle Registration						7,500		
2210509 Other Travel and Transportation						3,500		
2210510 Other Night Allowances						4,000		

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>				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							65,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							3,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	17,000	
Vehicle Registration							17,000
2210509 Other Travel and Transportation							7,000
2211201 Field Operations							10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210511 Local Travel Cost							25,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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
2210511 Local Travel Cost							10,000
Total Cost Centre						166,454	
Total Vote						23,629,386	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Birim North District - New Abirem	14,171,150	14,171,150	
1_No Poverty	570,374	570,374	
11_Sustainable Cities and Communities	285,400	285,400	
13_Climate Action	222,279	222,279	
16_Peace, Justice, and Strong Institutions	4,353,029	4,353,029	
17_Partnerships for the Goals	273,500	273,500	
2_Zero Hunger	314,533	314,533	
3_Good Health and Well-Being	938,562	938,562	
4_ Quality Education	3,031,320	3,031,320	
6_Clean Water and Sanitation	1,623,858	1,623,858	
9_Industry, Innovation, and Infrastructure	2,558,294	2,558,294	
Grand Total	0	0	0
	14,171,150	14,171,150	

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>
Birim North District - New Abirem	0	0	0	13,144,720	13,144,720	0
9101 - Generic Operations	0	0	0	6,297,450	6,297,450	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	542,000	542,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	388,338	388,338	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	270,415	270,415	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,870,769	3,870,769	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,185,928	1,185,928	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	0
9102 - TRADE AND INDUSTRY	0	0	0	188,733	188,733	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	124,533	124,533	0
910202 - Trade Development and Promotion	0	0	0	53,000	53,000	0
910204 - Development and management of tourist sites	0	0	0	11,200	11,200	0
9103 - AGRICULTURE	0	0	0	269,533	269,533	0
910301 - Extension Services	0	0	0	239,533	239,533	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	20,000	20,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
9104 - EDUCATION	0	0	0	517,518	517,518	0
910403 - Development of youth, sports and culture	0	0	0	60,000	60,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	457,518	457,518	0
9105 - HEALTH	0	0	0	233,000	233,000	0
910502 - Clinical services	0	0	0	62,000	62,000	0
910503 - Public Health services	0	0	0	171,000	171,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	495,703	495,703	0
910601 - Social intervention programmes	0	0	0	323,333	323,333	0
910602 - Gender empowerment and mainstreaming	0	0	0	61,600	61,600	0
910603 - Community mobilization	0	0	0	30,000	30,000	0
910604 - Child right promotion and protection	0	0	0	80,770	80,770	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>
9107 - DISASTER PREVENTION	0	0	0	189,279	189,279	0
910701 - Disaster management	0	0	0	189,279	189,279	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,394,018	2,394,018	0
910801 - Procurement management	0	0	0	679,289	679,289	0
910803 - Protocol services	0	0	0	130,000	130,000	0
910804 - Legislative enactment and oversight	0	0	0	526,877	526,877	0
910805 - Administrative and technical meetings	0	0	0	75,000	75,000	0
910806 - Security management	0	0	0	72,851	72,851	0
910807 - Support to traditional authorities	0	0	0	50,000	50,000	0
910808 - Local and international affiliations	0	0	0	100,000	100,000	0
910809 - Citizen participation in local governance	0	0	0	150,000	150,000	0
910810 - Plan and budget preparation	0	0	0	600,000	600,000	0
910811 - Legal Services	0	0	0	10,000	10,000	0
9109 - WASTE MANAGEMENT	0	0	0	1,260,587	1,260,587	0
910901 - Environmental sanitation Management	0	0	0	632,309	632,309	0
910902 - Solid waste management	0	0	0	145,467	145,467	0
910903 - Liquid waste management	0	0	0	482,811	482,811	0
9110 - PHYSICAL PLANNING	0	0	0	260,400	260,400	0
911001 - Land acquisition and registration	0	0	0	185,200	185,200	0
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,200	20,200	0
911004 - Parks and gardens operations	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	722,500	722,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	722,500	722,500	0
9113 - FINANCE	0	0	0	191,000	191,000	0
911301 - Treasury and accounting activities	0	0	0	56,000	56,000	0
911302 - Internal audit operations	0	0	0	80,000	80,000	0
911303 - Revenue collection and management	0	0	0	55,000	55,000	0

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

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	65,000	65,000	0
911701 - Data and information dissemination	0	0	0	17,000	17,000	0
911702 - Coordination and Harmonization of data	0	0	0	35,000	35,000	0
911703 - training on methods and statistical concept	0	0	0	13,000	13,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,000	60,000	0
911803 - Staff Training and skills development	0	0	0	60,000	60,000	0
Grand Total	0	0	0	13,144,720	13,144,720	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>
Birim North District - New Abirem	14,302,446	14,302,446	50,796
	50,796	50,796	50,796
	50,796	50,796	50,796
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,648,929	1,648,929	
	101,500	101,500	
	1,061,836	1,061,836	
	485,593	485,593	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	388,338	388,338	
	334,667	334,667	
	53,671	53,671	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	270,415	270,415	
	178,427	178,427	
	91,988	91,988	
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,870,769	3,870,769	
	2,598,982	2,598,982	
	1,181,787	1,181,787	
	90,000	90,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,185,928	1,185,928	
	1,115,928	1,115,928	
	70,000	70,000	
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	
	20,000	20,000	
910201 - Promotion of Small, Medium and Large scale enterprises	124,533	124,533	
	66,200	66,200	
	58,333	58,333	
910202 - Trade Development and Promotion	53,000	53,000	
	43,000	43,000	
	10,000	10,000	
910204 - Development and management of tourist sites	11,200	11,200	
	11,200	11,200	
910301 - Extension Services	239,533	239,533	
	136,200	136,200	
	103,333	103,333	
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	
	20,000	20,000	
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	10,000	10,000	

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>
910403 - Development of youth, sports and culture	60,000	60,000	
	50,000	50,000	
	10,000	10,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	457,518	457,518	
	260,500	260,500	
	100,000	100,000	
	97,018	97,018	
910502 - Clinical services	62,000	62,000	
	32,000	32,000	
	30,000	30,000	
910503 - Public Health services	171,000	171,000	
	161,000	161,000	
	10,000	10,000	
910601 - Social intervention programmes	323,333	323,333	
	40,000	40,000	
	3,333	3,333	
	280,000	280,000	
910602 - Gender empowerment and mainstreaming	61,600	61,600	
	61,600	61,600	
910603 - Community mobilization	30,000	30,000	
	30,000	30,000	
910604 - Child right promotion and protection	80,770	80,770	
	62,436	62,436	
	18,333	18,333	
910701 - Disaster management	189,279	189,279	
	139,279	139,279	
	50,000	50,000	
910801 - Procurement management	679,289	679,289	
	300,000	300,000	
	200,000	200,000	
	179,289	179,289	
910803 - Protocol services	130,000	130,000	
	120,000	120,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	526,877	526,877	
	372,193	372,193	
	154,685	154,685	

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>
910805 - Administrative and technical meetings	75,000	75,000	
	50,000	50,000	
	25,000	25,000	
910806 - Security management	72,851	72,851	
	72,851	72,851	
910807 - Support to traditional authorities	50,000	50,000	
	50,000	50,000	
910808 - Local and international affiliations	100,000	100,000	
	60,000	60,000	
	40,000	40,000	
910809 - Citizen participation in local governance	150,000	150,000	
	150,000	150,000	
910810 - Plan and budget preparation	600,000	600,000	
	405,000	405,000	
	195,000	195,000	
910811 - Legal Services	10,000	10,000	
	10,000	10,000	
910901 - Environmental sanitation Management	632,309	632,309	
	362,309	362,309	
	270,000	270,000	
910902 - Solid waste management	145,467	145,467	
	145,467	145,467	
910903 - Liquid waste management	482,811	482,811	
	382,811	382,811	
	100,000	100,000	
911001 - Land acquisition and registration	185,200	185,200	
	85,200	85,200	
	100,000	100,000	
911002 - Land use and Spatial planning	45,000	45,000	
	45,000	45,000	
911003 - Street Naming and Property Addressing System	20,200	20,200	
	20,200	20,200	
911004 - Parks and gardens operations	10,000	10,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	722,500	722,500	
	469,121	469,121	
	100,000	100,000	
	153,378	153,378	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911301 - Treasury and accounting activities	56,000	56,000	
	49,000	49,000	
	7,000	7,000	
911302 - Internal audit operations	80,000	80,000	
	80,000	80,000	
911303 - Revenue collection and management	55,000	55,000	
	55,000	55,000	
911701 - Data and information dissemination	17,000	17,000	
	17,000	17,000	
911702 - Coordination and Harmonization of data	35,000	35,000	
	25,000	25,000	
	10,000	10,000	
911703 - training on methods and statistical concept	13,000	13,000	
	13,000	13,000	
911803 - Staff Training and skills development	60,000	60,000	
	50,000	50,000	
	10,000	10,000	
Grand Total	0	0	0
	14,302,446	14,302,446	50,796

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>
Birim North District - New Abirem	14,302,446	14,302,446	50,796
70111 Exec. & leg. Organs (cs)	4,368,825	4,368,825	50,796
	3,032,270	3,032,270	50,796
	200,000	200,000	
	1,136,555	1,136,555	
70112 Financial & fiscal affairs (CS)	354,000	354,000	
	15,500	15,500	
	311,500	311,500	
	27,000	27,000	
70133 Overall planning & statistical services (CS)	285,400	285,400	
	15,000	15,000	
	170,400	170,400	
	100,000	100,000	
70360 Public order and safety n.e.c	222,279	222,279	
	167,279	167,279	
	55,000	55,000	
70411 General Commercial & economic affairs (CS)	243,733	243,733	
	130,400	130,400	
	68,333	68,333	
	45,000	45,000	
70421 Agriculture cs	314,533	314,533	
	25,000	25,000	
	186,200	186,200	
	103,333	103,333	
70610 Housing development	2,314,561	2,314,561	
	18,000	18,000	
	1,317,711	1,317,711	
	100,000	100,000	
	833,850	833,850	
	45,000	45,000	
70721 General Medical services (IS)	938,562	938,562	
	898,562	898,562	
	40,000	40,000	
70740 Public health services	1,623,858	1,623,858	
	1,182,543	1,182,543	
	441,315	441,315	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70912 Primary education	1,874,261	1,874,261	
	1,247,243	1,247,243	
	100,000	100,000	
	527,018	527,018	
70921 Lower-secondary education	1,157,059	1,157,059	
	997,059	997,059	
	160,000	160,000	
71040 Family and children	570,374	570,374	
	28,000	28,000	
	227,036	227,036	
	35,338	35,338	
	280,000	280,000	
71090 Social protection n.e.c.	35,000	35,000	
	35,000	35,000	
Grand Total	0	0	0
	14,302,446	14,302,446	50,796

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>
Birim North District - New Abirem	14,302,446	14,302,446	50,796
70111 Exec. & leg. Organs (cs)	4,368,825	4,368,825	50,796
70112 Financial & fiscal affairs (CS)	354,000	354,000	
70133 Overall planning & statistical services (CS)	285,400	285,400	
70360 Public order and safety n.e.c	222,279	222,279	
70411 General Commercial & economic affairs (CS)	243,733	243,733	
70421 Agriculture cs	314,533	314,533	
70610 Housing development	2,314,561	2,314,561	
70721 General Medical services (IS)	938,562	938,562	
70740 Public health services	1,623,858	1,623,858	
70912 Primary education	1,874,261	1,874,261	
70921 Lower-secondary education	1,157,059	1,157,059	
71040 Family and children	570,374	570,374	
71090 Social protection n.e.c.	35,000	35,000	
Grand Total	0	0	0
	14,302,446	14,302,446	50,796