



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ABURA-ASEBU-KWAMANKESE DISTRICT ASSEMBLY



The 2026 Programme Based Budget of Abura-Asebu –Kwamankese District Assembly has been approved at a General Assembly meeting held on 30th October, 2025

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,434,178.19	GH¢ 12,447.613.06	GH¢ 25,922,764.34

Total Budget GH¢ 43,804,555.59.

HON. PRESIDING MEMBER

DISTRICT COORDINATING DIRECTOR

.....

.....

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Abura-Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was carved out of Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381 of 1988.

POPULATION SIZE

Based on an estimated growth rate of 1.8% from 2021 PHC District Specific Report, 2025 projected population for the district is 133,594 made up of 52.8% female and 47.20% male. There are about 147 communities, with Abura Dunkwa as the capital. The most populated community is Moree followed by Abura Dunkwa, Abakrampa and Asebu

1.3 VISION AND MISSION STATEMENT

1.3.1 MMDA's VISION

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

To become a first-class District Assembly with equitable distribution of amenities, increased wealth creation and enhanced quality of life.

1.3.2 GOAL/MISSION

The Assembly exists "To facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of goods and services for the total development of the district, within the context of good governance

1.4 CORE FUNCTIONS OF THE ASSEMBLY

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water through-out the entire District in consultation with the Ghana Water and Sewerage Corporation.

- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To establish and maintain cemeteries.
- vi. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- vii. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- viii. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- ix. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- x. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.

District Economy

The District profile touched on Agriculture, road network, Energy, Health, Education, Market centers, Water and sanitation and Tourism. Features peculiar to the District under these headings have been discussed briefly as follows.

1.6.1 AGRICULTURE

Agriculture employs 39,299 (37.0%) of the population comprising 18,995 males and 20,304 females in the district, Ghana Statistical Service, 2021 PHC, thus contributing significantly to the economic development of the district.

Agriculture is done mainly at subsistence level, producing the staple foods such as plantain, cassava, vegetables and the traditional cash crops as cocoa, coconut, citrus, sugar cane and oil palm. Farm holdings are therefore small ranging from 0.5 to 3 acres per farmer.

Commercial farming is not widespread in the district. For the few commercial farmers existing, the major crops cultivated include citrus, oil palm, sugar cane, cocoa and coconut. The average farm size per commercial farmer is estimated around 5 acres per farmer.

Crop Production

The major arable crops cultivated in the district are, maize, cassava, plantain, sweet potato, beans, groundnut, pepper, garden eggs, okro, tomatoes, tiger nuts and banana as shown in the table below.

Table 1. Output of Major Crops Produced During the Planned Period

TYPE OF CROPS	OUTPUT IN METRIC TONNES							
	ACTUALS				TARGET			
	2022	2023	2024	2025	2026	2027	2028	2029
Maize	23,377	22,158	24,000	23,700	24,000	24,200	24,500	24,500
Cas-sava	146,050	159,225	165,000	165,400	165,900	170,200	170,400	170,400
Plan-tain	22,336	19,302	22,000	22,200	22,600	22,950	30,300	30,300
Citrus	250,000	285,000	300,000	300,100	300,300	300,600	300,800	300,800

Source: MOFA, AAK 2025

The major crops cultivated are citrus, (oranges, lime) and oil palm. Tree crops cultivated on a minor scale are cocoa and coconut. Coconut is set to become a major tree crop in about five years considering the rate at which farmers are engaging in it. Apart from the above, the district also has the potential of producing groundnut and tiger nuts on commercial levels.

The district has about 7,508 livestock farmers engaged in rearing poultry, pigs, small ruminants, cattle, and grass cutters, with potential for rabbit farming. Livestock production ranges from free-range to intensive systems, especially for commercial poultry. While

poultry, pigs, and cattle are mainly raised commercially, other animals are kept for household use. Challenges include limited access to capital, improved breeds, and veterinary services, as well as diseases, low profits, and the lack of reliable livestock data and confinement measures to reduce public nuisance.

- **Table 2.** Major Livestock and Holdings

LIVESTOCK	NO. OF FARMERS	TOTAL NO. OF STOCK
Poultry (Exotic)	16	69,610
Poultry (Local)		34,000
Sheep		8,900
Goat		17,000
Cattle		900
Pig		3,000

Source: MOFA AAK 2025

Fishing

The District has a short coastal strip along the Gulf of Guinea. This strip, about 5 Kilometers long within which is located the only town, Moree, which occupies 3.4 km from east to west along the coastal stretch of land.

Moree, has had the reputation of being one of the major centers for marine fishing along the West African coast. Economically, Moree is one of the largest fishing communities in the Central Region and probably the whole of Ghana. Marine fishing in Moree area has two seasons, the main season, usually lasting from the middle of June to mid-August.

- **1.6.2 ROADS**

The district has a total estimated road length of about 188 km. This includes a 32 km trunk road being part of the Yamoransa Junction to Kumasi Highway. The remaining 156km are all feeder roads. Also, an estimated length of 55.7 km of the feeder roads is tarred leaving a little above 100km of the district's feeder roads untarred.

- **1.6.3 ENERGY**

According to the 2021 PHC report, the district has a total of 37,178. Households. The coverage of electricity based on household chores indicates that the main source of lighting of dwelling units in the district is electricity (88.3%). It is followed by kerosene (26.0%) and then flashlight/torchlight (0.2%). A few households use generator (1.0%). Furthermore, 59.5 percent of households in the urban areas use electricity (mains) compared to 69 percent of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 21.2 percent, lower than the proportion in the urban areas 34.9%. Expansion of electricity coverage and the mounting of streetlights were amongst 2020 fiscal year's priority projects, hence ten (10) new poles have been erected and electricity extended to one (1) community within the year.

1.6.4 HEALTH

There are currently 40 Health Facilities (32 CHPS Compounds, 2 Model Health Centres, 1 Rural Clinic, 4 Clinics – school infirmaries, and 1 Hospital). In terms of health personnel, the district has three (3) doctors, four (4) Medical Assistant, two hundred and twelve (212) nurses. In addition, there are: three (3) Public Health Nurses, three (3) technical officers (Disease control) and seventy-eight (78) community health nurses. Two new CHPS zones were recently opened at Abokumanoo/Moree and Nyamedom/Asuansi.

1.6.5 EDUCATION

As at June 2025 report from District Education Office indicated that the District has 93 Public Basic Schools and 58 Private Basic Schools with a total enrolment of 34,758 pupils in 7 Circuits. Out of the 34,758 total Basic School Enrolment, Public Basic enrolment is 27,528 (79.9 %) while Private Basic enrolment is 7,2307 (20.1%). There are also four (4) public SHS, two (2) Public TVETs, and two (2) Private SHS with a total enrolment of 14,075 students.

The total Teaching Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,294 and 566 respectively. The total number of Private Teachers for both Basic and SHS is 646. There are 218 non-Teaching staff in both First and Second Cycle Institutions in the district. The Education Directorate is made up 48 staff of which 33 males and 15 females of whom 33 are teaching and 15 are non-teaching staff.

1.6.6 MARKET CENTRES

The District Market centers , which are very well patronized by traders from both within and outside the District are located at Abaka,Nyanfeku Ekroful (Abura Denkyira), Asebu, Nyamedom, and Abura Dunkwa. Except for nyamedom market, all the markets are strategically located on the main Yamoransa to Kumasi Highway. Each market center has specific market days and serves a number of communities within the catchment area.

- **1.6.7 ENVIRONMENT (WATER AND SANITATION)**

CWSA and GWCL are the main water service providers in the District. The District Assembly, in collaboration with Development partners, undertakes construction and rehabilitation of broken-down boreholes to ensure uninterrupted water supply.

Door to door refuse collection service is provided by the Zoom lion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

There are 11 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. Zoom Lion Co. Ltd. also carries out disinfection and disinfestation exercises, and the de-silting of public drains from time to time.

- **1.6.8 TOURISM**

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwa Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), KaeKro at Asebu on 25th November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colourful. The table below shows a number of tourist's features and their location in the District.

- **Table 3. TOURIST FEATURES AND THEIR LOCATIONS**

TOURIST FEATURE	LOCATION
Fort Nassau	Moree

Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

1.7 KEY DEVELOPMENT ISSUES/ CHALLENGES

Amongst the key issues of the District Assembly are:

- a. Poor sanitation and waste management
- b. Inadequate knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
- c. Inadequate educational infrastructure development
- d. Inadequate market for farm produce and harvested fish.
- e. Poor development of tourism at the local level

KEY ACHIEVEMENTS FOR 2025 FISCAL YEAR

Twenty-Seven (27) Persons with Disability supported in education endowment, personal health and economic empowerment.



1. Constructed Animal pound to impound stray animals for revenue generating

2. 40928 oil palm seedlings were distributed to farmers.



3. 4000 coconut seedlings are distributed to farmers in the District.



Reshaped Brimsu-Apewosika Feeder Road.



Reshaped Putubiw - Apewosika Feeder Road



Rehabilitated Ansafuna D/A Primary & KG School Block now completed



Constructed 1 No. 7 seater and Construction of 1No. 5 seater Institutional Latrine at Moree.



Completed Nyanfeku Ekroful CHPS compound.



Completed 1No. CHPS Compound at Abaka



4. Constructed of 406m (600mm diameter) U drain in Abura Dunkwa



5. Construction of 1 No. 3-Unit Classroom Block at Musunkwa ongoing (80%).



6. Constructed of 249m (450mm diameter) U drain at Asebu



7. 5531 Home and Farm Visits and other monitoring visits were done by AEA's.

8. 29 students financially supported under Education Endowment

Revenue and Expenditure Performance

Budgeted revenue for 2025 fiscal year has been reviewed upwards from GH¢18,080,248.47 to GH¢44,137,441.69, due to upward adjustments for IGF, GoG compensation, Common Fund and Donor Partner (UNICEF) budgets.

DACF and GOG account for the highest inflows (**49.15% and 46.25% respectively**) for 2025 to September 31, followed by IGF (**4.25%**), and lastly and Donor with **0.35%**. **There has been no revenue received from DACF-RFG and DRIP. The DACF actuals is made up of PWD Fund, MP'S CF and Assembly CF. Donor fund is made up of safety net and UNICEF.** Actual expenditure for the same period is also: **73.55% Compensation; 17.93% Goods and Services; 8.52% Assets.**

2.1 FINANCIAL PERFORMANCE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 30th Sept. (GH¢)	%Perf. as at Sept. (Actual/Budget *100)	%Perf. as at Sept. (Item Actual/Total *100)
Property Rate	110,000.00	40,716.96	200,000.00	133,382.50	220,000.00	121,302.12	55.14	19.76
Fees	120,000.00	86,194.00	120,400.00	83,944.00	100,000.00	45,167.00	45.17	7.36
Fines	30,000.00	7,540.00	30,000.00	21,470.00	40,000.00	35,407.50	88.52	5.77
Licenses	120,000.00	192,338.64	134,600.00	225,389.75	220,000.00	198,106.12	90.05	32.27
Land	130,000.00	53,296.37	130,000.00	251,635.86	190,000.00	169,690.43	89.31	27.64
Rent	20,000.00	19,211.00	25,000.00	10,249.00	30,000.00	44,170.00	147.23	7.20
Miscellaneous				280.00	-		0.00	0
Total	530,000.00	399,296.97	640,000.00	726,351.11	800,000.00	613,843.17	76.73	100.00

76.73% of budgeted IGF had been collected as at 30th September 2025. The percentage contribution of each revenue item towards the total revenue collected by 30 September 2025. Business Operating Permits (Licenses) contributed the highest (**32.27%**) followed by Land with **27.64%** and property Rate (**19.76%**).

Table 2: Revenue Performance – All Revenue Sources

2 REVENUE PERFORMANCE - ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2023		2024		2025			%Perf. As at Sept. (Act/Budget *100)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual to September (GH¢)		
IGF	530,000.00	399,296.97	640,000.00	726,351.11	800,000.00	613,843.17	76.73	
Compensation transfer	4,500,000.00	6,600,733.93	6,000,000.00	7,607,933.20	7,000,000.00	6,637,741.39	94.82	
Goods and Services transfer	56,000.08	35,169.54	93,500.00	-	101,500.00	42,521.08	41.89	
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COMMON FUND	ASS	3,913,302.00	1,951,261.01	3,000,000.00	1,987,409.91	19,559,919.14	6,175,388.30	31.57
	MP	1,000,000.00	439,657.72	1,000,000.00	709,214.41	9,000,000.00	583,408.47	6.48
	PWD	310,000.00	186,451.41	320,000.00	100,000.00	340,000.00	340,428.08	100.13
DDF/DACF-RFG	1,091,537.07	802,315.04	1,071,741.29	1,449,849.00	5,301,045.55	0.00	0.00	
DRIP	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	
SAFETY NET/UNICEF	0.00	0.00	0.00	100,000.00	534,977.00	49,940.00	9.33	
Total	11,453,839.15	10,447,179.95	12,125,241.29	12,580,757.63	44,137,441.69	14,443,270.49	32.72	

Expenditure

Table 3: Expenditure Performance-All Sources

Expendi- ture items	2023		2024		2025		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 30th Sep.	%Perf. as at Sept. (Actual /Budget *100)
COMPEN- SATION	7,171,422 .00	6,758,847 .62	6,259,422. 00	5,396,694. 42	7,188,564 .20	6,738,698. 64	93.74
GOODS AND SER- VICES	3,159,839 .65	2,267,655 .60	3,129,835. 82	1,339,431. 56	7,289,847 .40	1,642,739. 18	22.53
ASSETS	3,622,577 .50	1,234,317 .61	2,735,983. 47	155,931.7 2	29,659,03 0.09	780,467.18	2.63
TOTAL	13,953,83 9.15	10,260,82 0.83	12,125,24 1.29	6,892,057. 70	44,137,44 1.69	9,161,905. 00	20.76

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

Below are the districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2026 - 2029). These have been aligned to Focus Area and 2026 Budgetary Allocations on pages 28-29, Table 12.

1. Enhance access to improved and Reliable environmental sanitation services
2. Ensure affordable, equitable, easily accessible and Universal Health Coverage
3. Enhance inclusive and equitable access to, and participation in quality education at all levels
4. Diversify and expand the tourism industry for Economic development
5. Promote agriculture development for food security and income generation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come Indica- tor De- scrip- tion	Unit of Meas- urement		Baseline (2024)		Current year's Actual Perform- ance (2025)		Budge t year (2026)	Indic- ative year (2027)	Indic- ative year (2028)	Indic- ative year (2029)
			Tar- get	Actual	Target	Actual	Target	Target	Target	Target
En- hanced access to qual- ity health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria		0	1/282	1/400	0/138	1/400	0/500	0/500	0/500
	% of children receiving measles 1 vaccine		90%	82.50 %	95%	52.30 %	95.00 %	95.00 %	95.00 %	95.00 %
	% of children receiving penta 3 vaccine		90%	92.50 %	95.00%	54.10 %	95.00 %	95.00 %	95.00 %	95.00 %
	% of HIV moth-ers on ARV to mothers diag-nosed with HIV		100%	37.50 %	100.00 %	96%	100%	100%	100%	100%
Access to af- forda- ble ed- ucation in- crease d	KG									
	GER		98%	101%	100%	101%	100%	105%	106%	107%
	NER		78%	64%	80%	64%	68%	70%	74%	75%
	GPI		0.95	0.97	0.96	0.97	0.98	0.99	0.99	1.00
	PRIMARY									
	GER		101%	103%	101%	103%	104%	105%	106%	107%
	NER		70%	78%	80%	78%	80%	82%	83%	85%
	GPI		0.95	0.94	0.96	0.94	0.98	0.99	0.99	1.00
	JHS									
	GER		88%	98%	89%	99%	90%	95%	101%	103%
	NER		70%	56%	52%	57%	59%	60%	62%	65%
	GPI		0.95	0.94	0.98	0.96	0.99	0.99	1	1
En- hanced quality of teach- ing and learn- ing	% of schools moni-tored	KG	100%	100%	100%	100%	100%	100%	100%	100%
		PRIM	100%	100%	100%	100%	100%	100%	100%	100%
		JHS	100%	100%	100%	100%	100%	100%	100%	100%
	Teacher At-	KG	98%	97%	98%	97%	98%	99%	99%	99%
		PRIM	98%	98%	98%	98%	98%	99%	99%	99%

	tend- ance Rate	JHS	98%	98%	98%	98%	98%	99%	99%	99%
	BECE Pass rate		95%	86%	87%	-	90%	93%	95%	96%
	JHS Comple- tion rate		80%	98%	85%	98%	98%	99%	99%	100%
Im- proved Internal Reve- nue Gener- ation	Year-on-year growth rate		90%	1.64%	20%	20%	10%	25%	35%	50%
Local Eco- nomic Devel- opment En- hanced	SMEs assisted to access loans		30	0	20	0	20	20	20	20
	Number of Identifiable groups trained in employable skills		15	0	20	68	100	100	100	100
	Number of tour- ist features de- veloped		1	0	1	0	1	2	3	4
	Number of ben- eficiaries of planting for food and jobs/PERD		600	205	1500	1018	1500	1500	2000	2000
Local Gov- ern- ance and Decen- traliza- tion En- hanced	Number of functional zonal councils		8	8	8	8	8	8	8	8
	Number of So- cial Account- ability Fora held		5	3	4	0	2	2	2	2
	Km of feeder roads re- shaped/up- graded		8	3	4	0	6	6	7	7
	Number of building permit applications approved		100	117	150	67	120	130	140	150
	Number of lay- outs prepared		4	1	3	2	3	4	5	6
En- hanced Social Protec- tion	Number of ben- eficiaries moni- tored for sundry interventions		986	811	1500	2238	2000	2500	2500	3000

Revenue Mobilization Strategies

The following are the IGF revenue mobilization strategies of the Assembly, summarized under various revenue items, to be implemented in 2026.

However, the Assembly intend to train all Revenue Collectors.

RATES

- ✓ Intensify publicity and institute legal action against defaulters for collection of 2026 property rate arrears.

FEES

- ✓ Facilitate burial fee collection by Area Councils.
- ✓ Intensify monitoring of conveyance fee collection at quarry sites.
- ✓ Empower Area Councils to collaborate with Assembly on monitoring and collection of other conveyance fees.

FINES

- ✓ Gazette 2026 fee-fixing resolution and Assembly by-law
- ✓ Serve demand notices for arrears timely.
- ✓ Embark on intensive publicity to educate and caution rate payers and the general public.
- ✓ Enforce penalty for payments by defaulters and non-compliant rate payers
- ✓ Empower collectors and taskforce with logistics for re-enforcement operations
- ✓ Prosecute defaulters

LICENSE

- ✓ Commence and complete distribution of 2026 bills in fourth quarter of 2025
- ✓ Engage Quarry and Sand winning operators for consensus on licensing and reclamation fee payments
- ✓ Engage stakeholders in the business community quarterly to address issues of non-compliance.

LAND

- ✓ Empower and resource the Planning and Building Inspectorate Unit to enhance building permit collection.
- ✓ Intensify publicity and education on land scheme preparation and building permit levies to enhance voluntary compliance.
- ✓ Comprehensively implement the Land Use and Spatial Planning Act 2016 (Act 925) for land scheme preparation, timely payment for building permit related levies etc.
- ✓ Enforce penalties for defaulters

RENT

- ✓ Enforce payment of rent on Assembly bungalows.
- ✓ Enforce payment of rent on Assembly market stores
- ✓ Monitor movement of tipper truck with a tracker
- ✓ Lease tractor to credible client for monthly/periodic returns

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ✓ Improve Fiscal Revenue mobilisation and management.
- ✓ To provide support services, effective and efficient general administration and organization of the District Assembly.
- ✓ To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration; Finance and Audit; Planning, Budgeting, Coordination, and Statistics; Legislative Oversight; and Human Resource Management. With the combined effort of these sub-programmes, the Management and Administration Programme, Co-ordinates all other sub-programmes in planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's goals. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies, best practices and laws to maintain peace and order and to facilitate access to justice and equity. It does this through: Central Administration; Finance Department; Budget Unit; Planning Unit; Human Resource Management Department; Information Services Department; Department of Statistics; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ✓ Oversee the strategic management and supervision of all support services and activities to enable departments, units and agencies discharge their services reliably.

Budget Sub- Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realised through ensuring vibrant stakeholder participation in the identification of needs, planning, design, implementation, monitoring and evaluation of intervention programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DACF-RFG and GoG (being the main source of compensation).

With staff strength of twenty – three (23), this sub-programme comprises: Administrators; Registry/Records Unit; Stores and Procurement Units.

Inadequate residential accommodation, inadequate office space, inadequate vehicles and inadequate/irregular funding are amongst its main challenges.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Computers and Accessories Procured	No. of Computers and Accessories Procured	3	4	6	4	4	4
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	4	6	6	6	6	6
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	6	3	5	5	5	5
Management meetings organised	Number of minutes available	6	3	12	12	12	12
Staff Durbars Organised	No. of minutes available	2	2	4	4	4	4
Assembly Residential Buildings Regularly Maintained	No. of residences maintained	1	0	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	5	1	3	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	
Administrative and Technical Meetings	
Security Management	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ✓ Ensure efficient and effective use of resources
- ✓ Ensure timely and reliable financial reporting
- ✓ Ensure proper internal controls

Budget Sub- Programme Description

The Finance and Audit Sub-programme leads in the mobilisation and management of financial resources to achieve value for money through budgeting of revenue and expenditure, keeping proper books of accounts, preparation of payment vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on all legislations that underpin public financial management.

The Sub-programme is made up of the Finance Department and the Internal Audit Unit. The funding sources available to the department include IGF and DACF.

It has staff strength of twenty (20), made up of eight (8) Internal Auditors, five (3) staff at the Accounts Unit, and nine (9) Revenue Collectors.

The service delivery effort of the sub programme has been hindered by transportation challenges for internal revenue collection and monitoring, inadequate revenue staff, and poor voluntary compliance by rate payers.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of subsequent Month	12	9	12	12	12	12
Annual Report Prepared and Submitted	Time of submission of previous year's report in current year	1st quarter 2022	1st quarter 2023	By 1st quarter 2024	By 1st quarter 2025	By 1st quarter 2026	By 1st quarter 2027
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	75%	80%	90%	95%	95%	95%
All payments processed through GIFMIS	Percentage of transactions processed through GIFMIS	100%	100%	100%	100%	100%	100%
Audit Committee Meetings held	Number of minutes available in a year	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	Training of All Revenue Collectors
Treasury and Accounting Activities	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ✓ Manage, coordinate, and develop capabilities and competencies of human resources of all sub-programmes towards the efficient delivery of public service

Budget Sub- Programme Description

The sub-programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DACF-RFG.

There are currently two (2) personnel in this sub-programme.

It is hindered by low funding for its operations, especially for organization of human resource capacity building programmes.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Monthly Salary Validations undertaken	Number of Validations undertaken	12	9	12	12	12	12
Staff training needs assessment conducted.	Number of assessment reports available	14	14	14	14	14	14
Staff training workshops organised	Number of training reports available	2	2	4	4	4	4
Staff Performance	Number of units/Departments supervised	15	15	13	13	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- ✓ Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- ✓ Preparation of budget and provision of technical guidance to management on budgetary matters.
- ✓ Establishing database for financial planning and resource mobilization.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme coordinates and supervises all other sub-programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual/medium term budgets. Development Plans of other sub-programmes and interventions/policies/priorities/directives of stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget, Procurement Plan and a homogeneous database. The sub-programme plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub-programme is made up of the Planning Unit which serves as secretariat to the District Planning Coordinating Unit (DPCU), the Budget Unit (Secretary to the Budget Committee and the Finance and Administrative Sub-Committee) and the Statistics Department.

The sub-programme has three (3) Planning Officers, five (5) Budget Officers and two (2) Statistics Officers. The sub-programme does not have an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets and the homogeneity of data, coupled with the low releases of funds relative to budgetary ceilings.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Quarterly review of AAP held	Number of DPCU minutes available	4	3	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	2	1	8	8	8	8
Project monitoring and evaluation exercise undertaken	M&E reports available	2	2	4	4	4	4
Annual budget reviewed	Budget review reports available	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing report gazetted by		Jul. 2025	December, 2025	December, 2026	December, 2027	December, 2028
Budget committee meetings organized	Number of Minutes available	3	3	4	4	4	4
District composite budget prepared	Composite budget approved by	27th October	15th October	30 th October	30 th October	30 th October	30 th October
Quarterly submission of action plan progress reports	Quarterly reports available	4	2	4	4	4	4

Quarterly composite budget reports prepared	Number of quarterly reports available	4	2	4	4	4	4
Revenue Improvement Action plan prepared	RIAP of subsequent year available by	27th October		30 th September	30 th September	30 th September	30 th September

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and harmonisation of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ✓ Enhance public confidence in the justice delivery & administrative systems.
- ✓ Promote transparency and accountability.
- ✓ Enhance peace and security.

Budget Sub- Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of participatory local governance.

The operations and projects of this sub programme are mainly financed by IGF, DACF and DACF-RFG.

It is, however, hindered in its functions by lack of logistics, political undertones and inadequate funding.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
General Assembly meetings organized	No. of minutes of General Assembly meetings	3	3	3	3	3	3
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive &	3	2	3	3	3	3

	Sub-Committee meetings						
Urban/Area Council Staff training workshops organized	No of training reports	1	0	2	2	2	2
DISEC meetings organised	Number of minutes available	5	8	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Security management	
Citizen participation in local governance	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ✓ Increase Inclusive and Equitable Access to Education at all Levels.
- ✓ Improve Quality of Health Services Delivery, Including Mental Health Services.
- ✓ Address equity gaps in the provision of quality social services.

Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 5 sub-programmes: Education, Youth and Sports Services; Public Health Services and Management; Social Welfare and Community; Birth and Death Registration Services; and Environmental Health and Sanitation Services.

The District Office of Ghana Education Service, the District Health Directorate, the Environmental Health Unit of the District Assembly, and the Department of Social Welfare and Community Development make up the programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ✓ Increase Inclusive and Equitable Access to Education at all Levels.
- ✓ Improve management of education service delivery.
- ✓ Improve quality of teaching and learning.

Budget Sub- Programme Description

The Education, Youth and Sports Services programme provides services that increase access to formal education from basic level to senior high school. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching and the development of sports amongst school going youth. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, organising inter-school sports competitions, amongst others.

Operations and Projects under the sub-programme are funded by IGF, GoG, DACF-RFG, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub-programme has forty-seven (47) officers at the District Education Directorate and two thousand, seven hundred and fifty-four (2754) teachers in SHS/TVET and Basic Schools (both private and public schools).

Inadequate logistics for teaching, monitoring and supervision hamper service delivery. Also, dilapidated classroom blocks and huge deficit in school furniture affect the quality of teaching and learning.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Mock Examinations supported	Number of examinations	1	1	2	2	2	2
Needy But Brilliant Students supported	Number of students	32	29	40	40	40	40
Classroom blocks constructed/renovated	Number of classroom blocks constructed	1	0	1	2	2	2
School monitoring and supervision carried out	% of schools monitored	KG					
		100%	100%	100%	100%	100%	100%
		PRIM					
		100%	100%	100%	100%	100%	100%
		JHS					
		100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports, and culture	Construction of 4-seater W/C Toilet with changing room for girls at Abura Dunkwa Methodist Basic School B
Supervision and inspection of education service delivery	Construction of 1No. 2-unit Classroom Block with Office & Store and 4-Seater W/C Toilet at Abaasa
	Construction of 1No. 3-unit Classroom Block with Office & Store and 4-Seater W/C Toilet with changing room for girls at Empiro
	Construction of 1No. 6-unit Classroom Block with Office & Store and 4-Seater W/C Toilet at Okyiriku

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ✓ Bridge the equity gaps in geographical access to health services.
- ✓ Improve efficiency in governance and management of the health system.
- ✓ Intensify prevention and control of non-communicable/communicable diseases.

Budget Sub- Programme Description

The Health Delivery sub-programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials/infrastructure, oversees the implementation of health programmes (example: vaccinations and distribution of mosquito nets), educates the public on current health issues, amongst others.

DACF, IGF, DACF-RFG, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 164 nurses, 41 midwives, and 5 Doctors in the District.

Inadequate health infrastructural facilities is the main challenge of this sub programme.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
CHPS Compounds completed/Health facilities constructed/Renovated/Furnished	No. constructed	1	1	1	2	2	2
Incidence HIV/AIDS managed and controlled	No. of HIV/AIDS Awareness programmes	2	3	5	5	5	5
Incidence of Malaria Prevented and Controlled	No. of Malaria programs supported	1	1	1	1	1	1

Vaccination Programmes Carried out	No. of vaccination programmes supported	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Construction of 1No. CHPS Compound at Ohiaba
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound at Nyamedom
	Completion of 1No. CHPS Compound at Abaka

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ✓ Protect children against violence, abuse, trafficking and exploitation.
- ✓ Ensure capacity and skills development of youth with disabilities.
- ✓ Make social protection effective by targeting the poor and vulnerable.

Budget Sub- Programme Description

The sub-programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes (example LEAP) in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of eight (8). The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

Inadequate logistics and untimely release of funds pose a challenge.

Table 19: Budget Sub-Programme Results Statement

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

Communities educated on Gender Equity	No. of communities educated	35	25	50	54	56	60
Persons with disability registered in the District	Number of persons Registered	550	27	150	75	80	85
Persons with Disability Supported Financially	Number of persons supported	130	27	130	75	80	85
Sensitisation of public on civil rights and responsibilities	Number of communities involved	24	14	37	40	45	50
Day care centres in the district registered	Number of day-care centres registered and monitored	86	54	25	30	35	35
Sensitisation on effective child development carried out	Number of communities involved	25	37	35	38	40	42
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	1150	973	1300	973	1200	1300
Staff training organised	No. of training reports available	10	5	10	10	10	10
Women groups sensitized in home management and child care	Number of women sensitised	240	170	380	400	420	450
Communal labour initiatives promoted and supervised	Number of communities involved	56	15	70	70	70	70
Office Stationery Procured	No. of SRA reports	1	0	2	2	2	2
Community Groups trained in income generating activities	No. of training reports available	18	10	25	26	27	28

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Internal management of the organisation	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is delivered by two (2) staff from Birth and Death Registry with funds from GoG transfers. Challenges facing this sub-programme include inadequate staffing, inadequate logistics, and inadequate sensitization amongst the citizenry on the importance of birth and death registration and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Issuance of Burial Permits	No. of burial permits issued to the public	100	60	100	100	100	100
Issuance of birth certificates	Number of birth certificate issued	2176	1443	2252	2252	2252	2252

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ✓ Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- ✓ Accelerate the provision of improved environmental sanitation facilities.
- ✓ Promote health and hygiene education in all water and sanitation programs

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub-programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health and Sanitation. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning, leading the impound of stray animals, preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. Both the Assembly Office and Communities within the District are beneficiaries of these services.

Operations and Projects here are funded by IGF, DACF, DACF-RFG, GoG, and Donor Fund (eg. WASH Fund)

There are currently fourteen (14) staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision, and sometimes political interferences.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Refuse disposal site evacuated	Number of refuse disposal sites cleared	2	2	2	2	2	2
Environmental Management Committee Meetings Organised	Number of minutes available	4	4	4	5	5	5
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	20	0	20	40	60	80
Disinfestation of public places	Number of exercises carried out	2	15	20	25	25	25
Desilting of public drains organized	Number of communities involved	2	0	2	3	3	3
Premises inspections intensified	Number of premises inspected	1000	1115	1000	1200	1300	1400
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercises organised	10	8	10	10	10	10
Capacity of environmental health staff built	Number of training reports available	5	1	5	5	5	5
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	4000	2450	4000	4000	4000	4000
Household provided with household litter bins	Number of households supplied with litter bins	100	0	100	150	200	300
Waste Management Equipment Procured	No. of equipment procured	50	20	50	55	60	65
Disposal of unclaimed bodies facilitated	Number of bodies	6	0	8	10	12	12

Procurement of Communal Refuse Containers	Number of containers	3	0	0	3	3	3
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Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ✓ Promote spatially integrated and Orderly Development of Human Settlements.
- ✓ Promote resilient infrastructure development and maintenance, and basic service provision.
- ✓ Create enabling environment to accelerate rural growth and development.

Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development sub-programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	8	10	12	14
Processing and approval of development applications undertaken	Number of applications processed	59	70	60	80	100	120
Preparation of local schemes	No of development layouts prepared	2	2	5	5	5	6
Staff training workshops organized	No. of training workshops & reports	1	0	1	2	2	2
Public education on the importance of trees	Number of communities involved	10	0	20	25	30	35
Tree planting exercise carried out in schools	No. of schools involved	30	0	1	1	2	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Parks and gardens operations	
Street naming and property addressing system	
Land use and spatial planning	
Internal management of organisation	

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

Budget Sub-Programme Objective

- ✓ Provide technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District
- ✓ Ensure value for money in engineering estimations in line with National Policy.

Budget Sub- Programme Description

This programme provides professional advice on all engineering matters and oversees the implementation of all engineering works in the District. This is done through active participation in the preparation of the District's annual composite action plan/budget; coordination of procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has seven (7) staff in three (3) main units: the Building Unit, Water and Sanitation Unit and Feeder Roads Unit.

Funding for this programme is mainly from GoG, DACF-RFG, DACF, and IGF. Inadequate staffing and inadequate and untimely release of funds however hinder its service delivery.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	2	12	12	12	12
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	11	12	12	12	12
Feeder Roads maintained	Km of spot improvements	15	0	15	15	15	15
Community Initiated projects financially supported	No. of Self Help Projects	5	0	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	0	10	10	10	10
Construction of boreholes/water systems	No. constructed	1	10	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Internal management of the organisation	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ✓ Expand Opportunities for Job Creation.
- ✓ Mainstream local economic development (LED) for growth and employment creation.
- ✓ Increase Access to Extension Services and Re-orient Agriculture Education.

Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It helps to create an enabling environment for agriculture improvement/development and the thriving of MSMSEs.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- ✓ Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ✓ Improve efficiency and competitiveness of MSMSEs.
- ✓ Develop competitive MSMSEs and creative arts industry.

Budget Sub- Programme Description

The sub-programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small scale industries, facilitates the provision of credit for micro and small – scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectation of organized groups, assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donors Funds.

Beneficiaries of this sub-programme include organized groups (mostly youth groups, women groups, and individuals in similar trade), Agribusiness Entrepreneurs, Artisans, MSMSEs, NGOs, amongst others. There are 2 staff in the sub-programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are amongst major challenges of this sub-programme.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	7	7	7	7	7	7
Technical Skills training workshop organized	Number of proprietors trained	20	20	20	30	30	30
Self-employed trained in administration and financial management	Number of businesses involved	70	108	70	70	75	80
Business counselling organized	Number of Clients	50	60	50	50	50	50
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills training programmes	2	2	20	50	50	50
SMEs registered	Number of SMEs registered	85	93	100	50	50	100
SMEs assisted to access loans	Number of clients assisted	10	15	10	100	120	150
Clients Monitored and Supervised	Number of Clients	319	410	360	300	400	400
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Support to Traditional Authorities	
Development and Promotion of Tourism Potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ✓ Increase Access to Extension Services and Re-orient Agriculture Education.
- ✓ Promote the development of selected cash crops.
- ✓ Promote livestock and poultry development for food security and job creation.

Budget Sub- Programme Description

The Agricultural Development sub-programme provides leadership for the development of agriculture and the sustainability of the agro-environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, and GoG. A major source of donor funding (MAG) has recently come to an end.

The Crops, Livestock, Extension, WIAD, and Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of sixteen (16).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transportation for extension officers, lack of agriculture machinery & equipment, inadequate/ poor timing of fund releases, unpredictable weather conditions, amongst others.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Supervising and monitoring visits undertaken	Number of PERD beneficiaries monitored	144	555	616	739	924	1201
Demonstration farms/Nurseries established	Number of farms	12	25	27	29	20	30
Public education on nutrition organized	Number of programmes	6	6	10	15	20	30
Training workshops for staff organised	Number of staff trained	16	18	20	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agriculture research and demonstrations farms	
Extension Services	
Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ✓ Promote proactive planning to prevent and mitigate disasters.
- ✓ Reduce vulnerability to climate-related events disasters.

Budget Programme Description

The Environmental Management programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, conducts post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The District Office of National Disaster Management Organisation, with staff strength of twenty three (23), helps to prevent and manage disaster in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ✓ Mitigate the impact of climate variability and change.
- ✓ Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

Budget Sub- Programme Description

The sub-programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges of this sub-programme are apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster-prone zones, and inadequate funding.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	10	10	12	12	12	12
Public education on disaster prevention/management	Number of Communities involved.	8	10	10	10	12	16
Inspection of properties for environmental safeguards	No. of properties inspected	16	10	24	24	24	24
Public Education on Fire Disaster	Number reports of durbars held	3	4	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	8	2	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Classroom block	Construction of 1No 3-unit classroom block with office, storeroom and supply of 60No. Dual desk at Catholic Basic School	DACF-RFG	410,000.00	Concept Note
2.	Electrification	Extension of electricity to newly developed areas	DACF-RFG	150,000.00	Concept Note
3.	Access road and culvert	Construction of 1No 900mm culvert and creation of 100m access road to link Abaka CHPS compound	DACF-RFG	166,270.00	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	5,434,676		
130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	1,803,689		
130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	32,000		
140703 140703 - 9.2 Promote incl & sust i&ustrialization	0	250,000		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	667,822		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	833,920		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	27,157,226		
280201 280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	72,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	29,013,660		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,269,272		
530301 530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys	0	1,538,920		
560204 560204 - 10.3: ens eqi opptyortunity and rdc ineqlities of otcn	0	125,074		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	475,222		
640101 640101 - Improve human capital development and management	0	5,074		
Grand Total ¢	0	76,679,282	-76,679,282	-100.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
190 01 01 001 24				
Central Administration, Administration (Assembly Office),	43,804,555.59	0.00	0.00	0.00
<i>Objective</i> 130103 130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	38,363,373.59	0.00	0.00	0.00
1331002 DACF - Assembly	29,363,373.59	0.00	0.00	0.00
1331003 DACF - MP	9,000,000.00	0.00	0.00	0.00
Development Levy	220,000.00	0.00	0.00	0.00
1413001 Property Rate	220,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	4,591,182.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	534,977.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011 District Development Facility	4,000,000.00	0.00	0.00	0.00
Development Levy	75,000.00	0.00	0.00	0.00
1415017 Parks	45,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	12,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	18,000.00	0.00	0.00	0.00
Official Liquidation Fees	505,000.00	0.00	0.00	0.00
1422008 Business Centers	115,600.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	69,400.00	0.00	0.00	0.00
1422128 Telecommunication Companies	25,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	16,500.00	0.00	0.00	0.00
1422155 Registration fee	21,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	156,500.00	0.00	0.00	0.00
1423078 Business registration	93,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	7,000.00	0.00	0.00	0.00
190 08 01 001 24				
Social Welfare & Community Development, Office of Departmental Head,	0.00	0.00	0.00	0.00
<i>Objective</i> 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
190 15 00 001 24	0.00	0.00	0.00	0.00
Disaster Prevention, ,				
<i>Objective</i> 360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	43,804,555.59	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	76,679,282	76,733,629	77,446,075
Management and Administration	0	0	0	7,395,439	7,449,786	7,469,393
SP1.1: General Administration	0	0	0	7,363,439	7,417,786	7,437,073
21 Compensation of employees [GFS]	0	0	0	5,434,676	5,489,022	5,489,022
211 Child Education Grant (Foreign Mission)	0	0	0	5,359,676	5,413,272	5,413,272
21110 Established Post	0	0	0	5,234,178	5,286,520	5,286,520
21111 Non Established Post	0	0	0	110,497	111,602	111,602
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,150	15,150
212 Imputed Social Contributions [GFS]	0	0	0	75,000	75,750	75,750
21210 Gratuity	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	1,526,763	1,526,763	1,542,031
221 Vehicle Registration	0	0	0	1,526,763	1,526,763	1,542,031
22101 Value Books	0	0	0	225,000	225,000	227,250
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	450,074	450,074	454,575
22107 Training, Seminar and Conference Cost	0	0	0	296,689	296,689	299,656
22109 Special Services	0	0	0	550,000	550,000	555,500
28 Other expense	0	0	0	402,000	402,000	406,020
282 Dividend Paid By SOEs	0	0	0	402,000	402,000	406,020
28210 Dividend Paid By SOEs	0	0	0	402,000	402,000	406,020
SP1.2: Finance and Revenue Mobilization	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Vehicle Registration	0	0	0	32,000	32,000	32,320
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	10,578,413	10,578,413	10,684,198
SP2.1 Education, youth & Sports Services	0	0	0	9,269,272	9,269,272	9,361,965
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Vehicle Registration	0	0	0	65,000	65,000	65,650
22105 Vehicle Registration	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	378,920	378,920	382,709
282 Dividend Paid By SOEs	0	0	0	378,920	378,920	382,709
28210 Dividend Paid By SOEs	0	0	0	378,920	378,920	382,709
31 Non Financial Assets	0	0	0	8,825,352	8,825,352	8,913,606
311 WIP - Laboratories	0	0	0	8,825,352	8,825,352	8,913,606
31112 WIP - Laboratories	0	0	0	6,456,433	6,456,433	6,520,997
31131 Fuel Tanks	0	0	0	2,368,920	2,368,920	2,392,609
SP2.2 Public Health Services and Management	0	0	0	833,920	833,920	842,259

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Vehicle Registration	0	0	0	105,000	105,000	106,050
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	728,920	728,920	736,209
282 Dividend Paid By SOEs	0	0	0	728,920	728,920	736,209
28210 Dividend Paid By SOEs	0	0	0	728,920	728,920	736,209
SP2.3 Social Welfare and Community Development	0	0	0	475,222	475,222	479,974
22 Use of goods and services	0	0	0	175,222	175,222	176,974
221 Vehicle Registration	0	0	0	175,222	175,222	176,974
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	170,222	170,222	171,924
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	56,243,615	56,243,615	56,806,051
SP3.1 Physical and Spatial Planning Development	0	0	0	72,728	72,728	73,455
22 Use of goods and services	0	0	0	42,728	42,728	43,155
221 Vehicle Registration	0	0	0	42,728	42,728	43,155
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	7,728	7,728	7,805
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	56,170,887	56,170,887	56,732,595
22 Use of goods and services	0	0	0	35,262	35,262	35,615
221 Vehicle Registration	0	0	0	35,262	35,262	35,615
22101 Value Books	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	25,262	25,262	25,515
28 Other expense	0	0	0	1,160,000	1,160,000	1,171,600
282 Dividend Paid By SOEs	0	0	0	1,160,000	1,160,000	1,171,600
28210 Dividend Paid By SOEs	0	0	0	1,160,000	1,160,000	1,171,600
31 Non Financial Assets	0	0	0	54,975,625	54,975,625	55,525,381
311 WIP - Laboratories	0	0	0	54,975,625	54,975,625	55,525,381
31111 Hostels	0	0	0	723,342	723,342	730,576
31112 WIP - Laboratories	0	0	0	29,677,664	29,677,664	29,974,441
31113 Perimeter Protection/ Fence	0	0	0	9,325,299	9,325,299	9,418,552
31131 Fuel Tanks	0	0	0	15,249,320	15,249,320	15,401,813
Economic Development	0	0	0	922,896	922,896	932,125
SP4.1 Trade, Tourism and Industrial Development	0	0	0	255,074	255,074	257,625

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	30,074	30,074	30,375
221 Vehicle Registration	0	0	0	30,074	30,074	30,375
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	225,000	225,000	227,250
282 Dividend Paid By SOEs	0	0	0	225,000	225,000	227,250
28210 Dividend Paid By SOEs	0	0	0	225,000	225,000	227,250
SP4.2 Agricultural Services and Management	0	0	0	667,822	667,822	674,500
22 Use of goods and services	0	0	0	667,822	667,822	674,500
221 Vehicle Registration	0	0	0	667,822	667,822	674,500
22101 Value Books	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	2,845	2,845	2,873
22105 Vehicle Registration	0	0	0	589,977	589,977	595,877
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	1,538,920	1,538,920	1,554,309
SP5.2 Natural Resource Conservation and Management	0	0	0	1,538,920	1,538,920	1,554,309
22 Use of goods and services	0	0	0	1,118,480	1,118,480	1,129,665
221 Vehicle Registration	0	0	0	1,118,480	1,118,480	1,129,665
22101 Value Books	0	0	0	38,000	38,000	38,380
22102 Utilities	0	0	0	828,480	828,480	836,765
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	210,000	210,000	212,100
22107 Training, Seminar and Conference Cost	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	330,440	330,440	333,744
311 WIP - Laboratories	0	0	0	330,440	330,440	333,744
31113 Perimeter Protection/ Fence	0	0	0	330,440	330,440	333,744
Grand Total	0	0	0	76,679,282	76,733,629	77,446,075

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,234,178
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation of employees [GFS]						5,234,178
Objective	000000	Compensation of Employees				5,234,178
Program	91001	Management and Administration				5,234,178
Sub-Program	91001001	SP1.1: General Administration				5,234,178
Operation	000000		0.0	0.0	0.0	5,234,178
Child Education Grant (Foreign Mission)						5,234,178
2111001 Established Post						5,234,178

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			510,497
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation of employees [GFS]						200,497
Objective	000000	Compensation of Employees				200,497
Program	91001	Management and Administration				200,497
Sub-Program	91001001	SP1.1: General Administration				200,497
Operation	000000		0.0	0.0	0.0	200,497
Child Education Grant (Foreign Mission)						125,497
2111102 Monthly Paid and Casual Labour						105,497
2111106 Limited Engagements						5,000
2111238 Overtime Allowance						3,000
2111243 Transfer Grants						12,000
Imputed Social Contributions [GFS]						75,000
2121001 13 Percent SSF Contribution						15,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						60,000
Use of goods and services						310,000
Objective	130103	130103 - 17.3 Mobilize addtl financ res for devel ctries frm multi sources				310,000
Program	91001	Management and Administration				310,000
Sub-Program	91001001	SP1.1: General Administration				310,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	210,000
Vehicle Registration						210,000
2210102 Office Facilities, Supplies and Accessories						25,000
2210113 Feeding Cost						30,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210509 Other Travel and Transportation						10,000
2210511 Local Travel Cost						10,000
2210902 Official Celebrations						20,000
2210904 Substructure Allowances						35,000
2210909 Operational Enhancement Expenses						10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210202 Water						5,000
2210511 Local Travel Cost						30,000
2210711 Public Education and Sensitization						35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						5,000
2210710 Staff Development						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			400,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Other expense						400,000
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	400,000
Dividend Paid By SOEs						400,000
2821009 Donations						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,093,689
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						1,093,689
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				1,093,689
Program	91001	Management and Administration				1,093,689
Sub-Program	91001001	SP1.1: General Administration				1,093,689
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,689
Vehicle Registration						23,689
2210709 Seminars/Conferences/Workshops - Domestic						23,689
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	845,000
Vehicle Registration						845,000
2210101 Printed Material and Stationery						40,000
2210102 Office Facilities, Supplies and Accessories						100,000
2210113 Feeding Cost						30,000
2210502 Maintenance and Repairs - Official Vehicles						25,000
2210503 Fuel and Lubricants - Official Vehicles						180,000
2210509 Other Travel and Transportation						10,000
2210511 Local Travel Cost						5,000
2210902 Official Celebrations						385,000
2210904 Substructure Allowances						50,000
2210909 Operational Enhancement Expenses						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
2210711 Public Education and Sensitization						40,000
2210905 Assembly Members Sittings All						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	115,000
Vehicle Registration						115,000
2210511 Local Travel Cost						95,000
2210710 Staff Development						20,000
Total Cost Centre						7,238,365

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	12,000
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000

Vehicle Registration			12,000
2210201	Electricity charges		5,000
2210511	Local Travel Cost		5,000
2211101	Bank Charges		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	20,000
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210622	Maintenance of Computer Software		20,000

Total Cost Centre 32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	25,000
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa Education, Youth and Sports Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210511 Local Travel Cost				5,000

			Other expense	20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Dividend Paid By SOEs				20,000
2821019 Scholarship and Bursaries				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	100,000
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa Education, Youth and Sports Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	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
2821009 Donations				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,544,272
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa Education, Youth and Sports Education					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210511 Local Travel Cost							60,000
Other expense							258,920
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					258,920
Program	91006	Social Services Delivery					258,920
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					258,920
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		258,920
Dividend Paid By SOEs							258,920
2821009 Donations							150,000
2821019 Scholarship and Bursaries							108,920
Non Financial Assets							7,225,352
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,225,352
Program	91006	Social Services Delivery					7,225,352
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,225,352
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		7,225,352
WIP - Laboratories							7,225,352
3111205 School Buildings							3,700,000
3111256 WIP - School Buildings							1,156,433
3113108 Furniture and Fittings							2,368,920

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,600,000
Function Code	70980	Education n.e.c				
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa Education, Youth and Sports Education				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Non Financial Assets						1,600,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,600,000
Program	91006	Social Services Delivery				1,600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,600,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,600,000
WIP - Laboratories						1,600,000
3111205 School Buildings						1,600,000
Total Cost Centre						9,269,272

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>					70,000
Function Code	70721	General Medical services (IS)						
Organisation	1900401001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Office of District Medical Officer of Health_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						

Use of goods and services								60,000
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			5,000

Vehicle Registration								5,000
2210711	Public Education and Sensitization							5,000

Objective	530301	530301 - 3.c Increase hlth finc recrú & mgt of hlth wkfc in dev ctrs						55,000
Program	91009	Environmental and Sanitation Management						55,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						55,000
Operation	000000		1.0	1.0	1.0			55,000

Vehicle Registration								55,000
2210103	Refreshment Items							10,000
2210205	Sanitation Charges							25,000
2210503	Fuel and Lubricants - Official Vehicles							3,000
2210509	Other Travel and Transportation							10,000
2210511	Local Travel Cost							7,000

Other expense								10,000
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			10,000

Dividend Paid By SOEs								10,000
2821009	Donations							10,000

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2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70721	General Medical services (IS)				
Organisation	1900401001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Office of District Medical Officer of Health_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Other expense						200,000
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				200,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821009 Donations						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
Function Code	70721	General Medical services (IS)						
Organisation	1900401001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Office of District Medical Officer of Health_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Total By Fund Source								2,102,839

Use of goods and services								1,163,480
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			100,000

Vehicle Registration								100,000
2210711	Public Education and Sensitization							100,000

Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys						1,063,480
Program	91009	Environmental and Sanitation Management						1,063,480
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						1,063,480
Operation	000000		1.0	1.0	1.0			1,063,480

Vehicle Registration								1,063,480
2210116	Chemicals and Consumables							28,000
2210205	Sanitation Charges							803,480
2210301	Cleaning Materials							5,000
2210503	Fuel and Lubricants - Official Vehicles							50,000
2210511	Local Travel Cost							140,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,000
2210711	Public Education and Sensitization							30,000

Other expense								608,920
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks						518,920
Program	91006	Social Services Delivery						518,920
Sub-Program	91006002	SP2.2 Public Health Services and Management						518,920
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			518,920

Dividend Paid By SOEs								518,920
2821009	Donations							518,920

Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys						90,000
Program	91009	Environmental and Sanitation Management						90,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						90,000
Operation	000000		1.0	1.0	1.0			90,000

Dividend Paid By SOEs								90,000
2821017	Refuse Lifting Expenses							90,000

Non Financial Assets								330,440
Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys						330,440

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	12,845
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	12,845
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,845

Vehicle Registration			12,845
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210201	Electricity charges		3,000
2210301	Cleaning Materials		2,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	10,000
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	10,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							110,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	110,000	
Vehicle Registration							110,000
	2210116	Chemicals and Consumables				10,000	
	2210120	Purchase of Petty Tools/Implements				5,000	
	2210503	Fuel and Lubricants - Official Vehicles				10,000	
	2210511	Local Travel Cost				35,000	
	2210709	Seminars/Conferences/Workshops - Domestic				40,000	
	2210711	Public Education and Sensitization				10,000	
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	534,977
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							534,977
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					534,977
Program	91008	Economic Development					534,977
Sub-Program	91008002	SP4.2 Agricultural Services and Management					534,977
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	534,977	
Vehicle Registration							534,977
	2210511	Local Travel Cost				534,977	
Total Cost Centre							667,822

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,728
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						7,728
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210711 Public Education and Sensitization						7,728

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						5,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							30,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rghts to econ rcss						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210101 Printed Material and Stationery							5,000	
2210113 Feeding Cost							5,000	
2210511 Local Travel Cost							10,000	
2210904 Substructure Allowances							10,000	
Other expense							30,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rghts to econ rcss						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821018 Civic Numbering/Street Naming							30,000	
Total Cost Centre							72,728	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	15,222
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Office of Departmental Head Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	10,000
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Office of Departmental Head Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		5,000
2210711	Public Education and Sensitization		5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70620	Community Development					
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							100,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							50,000
Other expense							300,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Dividend Paid By SOEs							300,000
2821009 Donations							200,000
2821019 Scholarship and Bursaries							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70620	Community Development					
Organisation	1900801001	Abura /Asebu/Kwamankese District - Abura Dunkwa Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							475,222

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	165,000
Organisation	1901001001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Office of Departmental Head Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	5,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
	2210101	Printed Material and Stationery		2,000
	2210511	Local Travel Cost		3,000

			Other expense	160,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		160,000
Program	91007	Infrastructure Delivery and Management		160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		160,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	160,000
Dividend Paid By SOEs				160,000
	2821009	Donations		160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	500,000
Organisation	1901001001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Office of Departmental Head Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Non Financial Assets	500,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		500,000
Program	91007	Infrastructure Delivery and Management		500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		500,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	500,000
WIP - Laboratories				500,000
	3113110	Water Systems		500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	53,305,887
Function Code	70610	Housing development						
Organisation	1901001001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Office of Departmental Head Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							30,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						30,262
Program	91007	Infrastructure Delivery and Management						30,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						30,262
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	30,262
Vehicle Registration							30,262	
2210113 Feeding Cost							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							25,262	
Other expense							1,000,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						1,000,000
Program	91007	Infrastructure Delivery and Management						1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,000,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,000,000
Dividend Paid By SOEs							1,000,000	
2821009 Donations							1,000,000	
Non Financial Assets							52,275,625	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						24,161,964
Program	91007	Infrastructure Delivery and Management						24,161,964
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						24,161,964
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	24,161,964
WIP - Laboratories							24,161,964	
3111103 Bungalows/Flats							273,342	
3111153 WIP - Bungalows/Flat							450,000	
3111204 Office Buildings							267,813	
3111255 WIP - Office Buildings							396,191	
3111304 Markets							5,922,299	
3111308 Feeder Roads							1,000,000	
3111354 WIP - Markets							300,000	
3111363 WIP-Drainage							803,000	
3113101 Electrical Networks							12,000,000	
3113110 Water Systems							2,749,320	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs						28,113,660
Program	91007	Infrastructure Delivery and Management						28,113,660
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						28,113,660
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	28,113,660
WIP - Laboratories							28,113,660	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111207	Health Centres								27,680,792	
3111253	WIP - Health Centres								432,868	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	2,200,000
Function Code	70610	Housing development								
Organisation	1901001001	Abura /Asebu/Kwamankese District - Abura Dunkwa Works Office of Departmental Head Central								
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa								
									Non Financial Assets	2,200,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								1,300,000
Program	91007	Infrastructure Delivery and Management								1,300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								1,300,000
Project	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	1,300,000	
WIP - Laboratories									1,300,000	
3111308 Feeder Roads									500,000	
3111363 WIP-Drainage									800,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs								900,000
Program	91007	Infrastructure Delivery and Management								900,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								900,000
Project	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	900,000	
WIP - Laboratories									900,000	
3111207 Health Centres									900,000	
									Total Cost Centre	56,170,887

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1901101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services						5,000	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Other expense						5,000	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000	
2821009 Donations						5,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	240,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1901101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services						20,000	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Other expense						220,000	
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					220,000
Program	91008	Economic Development					220,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					220,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	220,000
Dividend Paid By SOEs						220,000	
2821009 Donations						220,000	
Total Cost Centre						250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services						5,074	
Objective	640101	640101 - Improve human capital development and management					5,074
Program	91008	Economic Development					5,074
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,074
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	5,074
Vehicle Registration						5,074	
2210511 Local Travel Cost						5,074	
<i>Total Cost Centre</i>						5,074	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,074
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	5,074
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001001	SP1.1: General Administration		5,074
Operation	000000		1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210511	Local Travel Cost		5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	18,000
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001001	SP1.1: General Administration		18,000
Operation	000000		1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210511	Local Travel Cost		5,000
2210706	Library and Subscription		3,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Other expense	2,000
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	000000		1.0 1.0 1.0	2,000

Dividend Paid By SOEs			2,000
2821008	Awards and Rewards		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	100,000
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	
Use of goods and services			100,000
Objective	560204	560204 - 10.3: ens egl opptyortunity and rdc ineqlities of otcn	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Operation	000000	1.0 1.0 1.0	100,000
Vehicle Registration			100,000
2210710 Staff Development			100,000
Total Cost Centre			125,074
Total Vote			76,679,282

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	71,239,533	71,239,533	71,951,928
Consolidated Fund	3,448,737	3,448,737	3,483,225
1_No Poverty	62,950	62,950	63,580
10_Reduce Inequality	5,074	5,074	5,125
11_Sustainable Cities and Communities	1,732,868	1,732,868	1,750,197
17_Partnerships for the Goals	35,000	35,000	35,350
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	1,600,000	1,600,000	1,616,000
DACF	67,128,796	67,128,796	67,800,084
1_No Poverty	470,000	470,000	474,700
10_Reduce Inequality	100,000	100,000	101,000
11_Sustainable Cities and Communities	54,273,018	54,273,018	54,815,749
12_ Responsible Consumption and Production	818,920	818,920	827,109
17_Partnerships for the Goals	1,513,689	1,513,689	1,528,826
2_Zero Hunger	644,977	644,977	651,427
3_Good Health and Well-Being	1,483,920	1,483,920	1,498,759
4_ Quality Education	7,584,272	7,584,272	7,660,115
9_Industry, Innovation, and Infrastructure	240,000	240,000	242,400
Retained Internally Generated	662,000	662,000	668,620
1_No Poverty	15,000	15,000	15,150
10_Reduce Inequality	20,000	20,000	20,200
11_Sustainable Cities and Communities	165,000	165,000	166,650
12_ Responsible Consumption and Production	15,000	15,000	15,150
17_Partnerships for the Goals	287,000	287,000	289,870
2_Zero Hunger	10,000	10,000	10,100
3_Good Health and Well-Being	55,000	55,000	55,550
4_ Quality Education	85,000	85,000	85,850
9_Industry, Innovation, and Infrastructure	10,000	10,000	10,100
Grand Total	0	0	0
	71,239,533	71,239,533	71,951,928

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	71,319,607	71,320,357	72,032,803
	1,408,554	1,409,304	1,422,640
	5,074	5,074	5,125
	150,000	150,750	151,500
	1,153,480	1,153,480	1,165,015
	100,000	100,000	101,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	23,689	23,689	23,926
	23,689	23,689	23,926
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,055,000	1,055,000	1,065,550
	210,000	210,000	212,100
	845,000	845,000	853,450
910110 - PROTOCOL SERVICES	580,000	580,000	585,800
	70,000	70,000	70,700
	400,000	400,000	404,000
	110,000	110,000	111,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	145,000	145,000	146,450
	30,000	30,000	30,300
	115,000	115,000	116,150
910202 - Trade Development and Promotion	250,000	250,000	252,500
	10,000	10,000	10,100
	240,000	240,000	242,400
910301 - Extension Services	667,822	667,822	674,500
	12,845	12,845	12,973
	10,000	10,000	10,100
	110,000	110,000	111,100
	534,977	534,977	540,327
910402 - Supervision and inspection of Education Delivery	8,825,352	8,825,352	8,913,606
	7,225,352	7,225,352	7,297,606
	1,600,000	1,600,000	1,616,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	443,920	443,920	448,359
	25,000	25,000	25,250
	100,000	100,000	101,000
	318,920	318,920	322,109
910503 - Public Health services	833,920	833,920	842,259
	15,000	15,000	15,150
	200,000	200,000	202,000
	618,920	618,920	625,109
910601 - Social intervention programmes	400,000	400,000	404,000
	400,000	400,000	404,000

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910604 - Child right promotion and protection				75,222	75,222	75,974
				15,222	15,222	15,374
				10,000	10,000	10,100
				50,000	50,000	50,500
910805 - Administrative and technical meetings				5,074	5,074	5,125
				5,074	5,074	5,125
910901 - Environmental sanitation Management				330,440	330,440	333,744
				330,440	330,440	333,744
911002 - Land use and Spatial planning				72,728	72,728	73,455
				7,728	7,728	7,805
				5,000	5,000	5,050
				60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development				56,170,887	56,170,887	56,732,595
				165,000	165,000	166,650
				500,000	500,000	505,000
				53,305,887	53,305,887	53,838,945
				2,200,000	2,200,000	2,222,000
911301 - Treasury and accounting activities				32,000	32,000	32,320
				12,000	12,000	12,120
				20,000	20,000	20,200
Grand Total	0	0	0	71,319,607	71,320,357	72,032,803

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	71,319,607	71,320,357	72,032,803
70111 Exec. & leg. Organs (cs)	1,878,689	1,879,439	1,897,476
70112 Financial & fiscal affairs (CS)	162,148	162,148	163,769
70133 Overall planning & statistical services (CS)	72,728	72,728	73,455
70411 General Commercial & economic affairs (CS)	250,000	250,000	252,500
70421 Agriculture cs	667,822	667,822	674,500
70610 Housing development	56,170,887	56,170,887	56,732,595
70620 Community Development	475,222	475,222	479,974
70721 General Medical services (IS)	2,372,839	2,372,839	2,396,567
70980 Education n.e.c	9,269,272	9,269,272	9,361,965
<i>Grand Total</i>	0	0	0
	71,319,607	71,320,357	72,032,803

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	180,000	180,000	181,800	181,800	723,600
21	3.5 ENVIRONMENTAL POLLUTION	0	15,000	15,000	15,150	15,150	60,300
2101	5.1 Reduce environmental pollution	0	15,000	15,000	15,150	15,150	60,300
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	15,000	15,000	15,150	15,150	60,300
	Social Services Delivery	0	15,000	15,000	15,150	15,150	60,300
	SP2.2 Public Health Services and Management	0	15,000	15,000	15,150	15,150	60,300
	910503 - Public Health services	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	10,000	10,000	10,100	10,100	40,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	165,000	165,000	166,650	166,650	663,300
2701	16.1 Promote proper maintenance culture	0	165,000	165,000	166,650	166,650	663,300
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	165,000	165,000	166,650	166,650	663,300
	Infrastructure Delivery and Management	0	165,000	165,000	166,650	166,650	663,300
	SP3.2 Public Works, Rural Housing and Water Management	0	165,000	165,000	166,650	166,650	663,300
	911101 - Supervision and regulation of infrastructure development	0	165,000	165,000	166,650	166,650	663,300
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	160,000	160,000	161,600	161,600	643,200
Funding:12602 DACF Sources		0	700,000	700,000	707,000	707,000	2,814,000
21	3.5 ENVIRONMENTAL POLLUTION	0	200,000	200,000	202,000	202,000	804,000
2101	5.1 Reduce environmental pollution	0	200,000	200,000	202,000	202,000	804,000
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	200,000	200,000	202,000	202,000	804,000
	Social Services Delivery	0	200,000	200,000	202,000	202,000	804,000
	SP2.2 Public Health Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910503 - Public Health services	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	500,000	500,000	505,000	505,000	2,010,000
2701	16.1 Promote proper maintenance culture	0	500,000	500,000	505,000	505,000	2,010,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	500,000	500,000	505,000	505,000	2,010,000
	Infrastructure Delivery and Management	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.2 Public Works, Rural Housing and Water Management	0	500,000	500,000	505,000	505,000	2,010,000
	911101 - Supervision and regulation of infrastructure development	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
Funding:12603 DACF Sources		0	25,811,146	25,811,146	26,069,257	26,069,257	103,760,806
21	3.5 ENVIRONMENTAL POLLUTION	0	618,920	618,920	625,109	625,109	2,488,057
2101	5.1 Reduce environmental pollution	0	618,920	618,920	625,109	625,109	2,488,057
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	618,920	618,920	625,109	625,109	2,488,057
	Social Services Delivery	0	618,920	618,920	625,109	625,109	2,488,057
	SP2.2 Public Health Services and Management	0	618,920	618,920	625,109	625,109	2,488,057
	910503 - Public Health services	0	618,920	618,920	625,109	625,109	2,488,057
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	518,920	518,920	524,109	524,109	2,086,057
27	3.16 INFRASTRUCTURE MAINTENANCE	0	25,192,226	25,192,226	25,444,149	25,444,149	101,272,750
2701	16.1 Promote proper maintenance culture	0	25,192,226	25,192,226	25,444,149	25,444,149	101,272,750
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	25,192,226	25,192,226	25,444,149	25,444,149	101,272,750
	Infrastructure Delivery and Management	0	25,192,226	25,192,226	25,444,149	25,444,149	101,272,750
	SP3.2 Public Works, Rural Housing and Water Management	0	25,192,226	25,192,226	25,444,149	25,444,149	101,272,750
	911101 - Supervision and regulation of infrastructure development	0	25,192,226	25,192,226	25,444,149	25,444,149	101,272,750
	Use of goods and services	0	30,262	30,262	30,565	30,565	121,653
	Other expense	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	24,161,964	24,161,964	24,403,584	24,403,584	97,131,097
Funding:14009 Consolidated Fund Sources		0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
2701	16.1 Promote proper maintenance culture	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	<i>Infrastructure Delivery and Management</i>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	911101 - Supervision and regulation of infrastructure development	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	Non Financial Assets	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Grand Total		0	27,991,146	27,991,146	28,271,057	28,271,057	112,524,406

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910604 - Child right promotion and protection	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	400,000	400,000	404,000	404,000	1,608,000
62	2.12 SOCIAL PROTECTION	0	400,000	400,000	404,000	404,000	1,608,000
6201	12.1 Strengthen social protection for the vulnerable	0	400,000	400,000	404,000	404,000	1,608,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Social Services Delivery</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP2.3 Social Welfare and Community Development	0	400,000	400,000	404,000	404,000	1,608,000
	910601 - Social intervention programmes	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
Funding:14009 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Grand Total		0	475,222	475,222	479,974	479,974	1,910,392

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1606	4.1 Create an enabling agribusiness	0	10,000	10,000	10,100	10,100	40,200
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	110,000	110,000	111,100	111,100	442,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	110,000	110,000	111,100	111,100	442,200
1606	4.1 Create an enabling agribusiness	0	110,000	110,000	111,100	111,100	442,200
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	110,000	110,000	111,100	111,100	442,200
	<i>Economic Development</i>	0	110,000	110,000	111,100	111,100	442,200
	SP4.2 Agricultural Services and Management	0	110,000	110,000	111,100	111,100	442,200
	910301 - Extension Services	0	110,000	110,000	111,100	111,100	442,200
	Use of goods and services	0	110,000	110,000	111,100	111,100	442,200
Funding:13402 DACF Sources		0	534,977	534,977	540,327	540,327	2,150,608

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	534,977	534,977	540,327	540,327	2,150,608
1606	4.1 Create an enabling agribusiness	0	534,977	534,977	540,327	540,327	2,150,608
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	534,977	534,977	540,327	540,327	2,150,608
	<i>Economic Development</i>	0	534,977	534,977	540,327	540,327	2,150,608
	SP4.2 Agricultural Services and Management	0	534,977	534,977	540,327	540,327	2,150,608
	910301 - Extension Services	0	534,977	534,977	540,327	540,327	2,150,608
	Use of goods and services	0	534,977	534,977	540,327	540,327	2,150,608
Grand Total		0	667,822	667,822	674,500	674,500	2,684,644