



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AWUTU SENYA DISTRICT ASSEMBLY



The General Assembly meeting of the Awutu Senya District Assembly held 31st October, 2025 gave approval to the Composite Budget for 2026-2029, Programme Based Budget Estimates for 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,241,182.00	GH¢8,643,304.00	GH¢37,578,125.00

Total Budget GH¢54,462,611.00

HON. FRANCIS YAOVI
PRESIDING MEMBER

SAMUEL ANTWI-BOASIAKO
DISTRICT COORDINATING DIRECTOR

DISTRICT CO-ORDINATING DIRECTOR
AWUTU SENYA DISTRICT ASSEMBLY
P. O. BOX 4, AWUTU SENYA

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Awutu Senya District Assembly (ASDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was established by LI 2024 on 6th February 2012. The Capital of the District is Awutu Beraku.

Population Structure

The 2021 Population and Housing Census estimated the population of the district to be 161,460, accounting for 5.6 percent of the population of the Central Region. A population size of 181,725 is projected for the year 2025, made up of 48.44% males (88,036) and 51.56% females (93,688) using a growth rate of 3%.

Vision

The Awutu Senya District Assembly aspires to become an attractive center for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

Mission

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

Goals

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

Core Functions

Article 12 of the Local Governance Act (2016), Act 936 outlines the core functions of the District Assembly. Below is an extract for subsection (1) to (3):

1. A District Assembly shall:
 - (a) Exercise political and administrative authority in the district;
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
2. A District Assembly shall exercise deliberative, legislative and executive functions.
3. Without limiting subsections (1) and (2), a District Assembly shall:
 - (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
 - (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) Ensure ready access to courts in the district for the promotion of justice;
 - (i) Act to preserve and promote the cultural heritage within the district;
 - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) Perform any other functions that may be provided under another enactment.

District Economy

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

- Agriculture

The main economic activity in the district is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district. The district has a very good potential for irrigation farming as it can boast of the Ayensu, Kwekude River and dam, and Okurudu stream.

Major Agriculture commodities produced in the district include cocoa, coconut, mango, oil palm, citrus, cowpea, yam, cassava, sweet potatoes, maize, pepper, garden eggs, okra, carrots, cabbage, tomatoes, pineapple, watermelon, and pawpaw. Notably, there are large and medium scale farmers who produce pineapple for export.

- Road Network

The major roads in the district are the section of the Accra - Cape Coast (N1); The Kasoa - Bawjiase road; The Awutu - Obrachire road. There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping is done to keep the roads motorable all season. The road network available is summarized as First class (2km), Trunk roads (14km), Engineered Feeder roads (45km) and Un-engineered Feeder Roads (about 45km).

- Energy

Field survey indicates that over 98% of the Communities in the District are enjoying electricity connection from the national grid. However, data from the district specific

2010 PHC indicates three main sources of lighting in dwelling units in the district are electricity (60.8%), kerosene lamp (29.9%) and flashlight/torch (7.2%).

Due to the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme.

- Health

The district has five (5) Sub-districts, four (4) public health centers located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are twenty-six (26) CHPS Compounds, four (4) Health Centers, one (1) Polyclinic, two (2) Clinics, three (3) Private Maternity Homes and One (1) Private Clinic & Maternity Home making a Total of Thirty-Seven (37). The CHPS Compounds have Forty-Six (46) skilled personnel, One Hundred and Twenty (120) Health Centre Personnel, eighty-two (82) Polyclinic Personnel, three (3) Maternity Home Personnel and one (1) Personnel for Clinic & Maternity Home, making a Total of 257.

- Education

The Education Directorate is made up of 8No. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya, Beraku and Jei-Krodua. The number of schools in the district by levels are as given as Kindergarten/Pre-School (159) - Private (89), Public (70); Primary (159) - Private (89), Public (70); Junior High School (120) - Private (51), Public (69); Senior High School (5) - Private (0), Public (5), Technical and Vocational Institutions (0) and Tertiary (0). In all there are 229 Private schools and 214 Public schools and with a grand total of 443 of both private and public schools.

- Market Centres

The District has four (4) centres located at Bawjiase, Senya, Bontrase and Awutu Beraku. Out of the four, two are major with specified days. These are Bawjiase (Tuesdays and Fridays) and Bontrase (Mondays and Thursdays). Awutu Beraku and Senya are considered minors.

On market days at Bawjiase and Bontrase, traders come from far and near with various food crops such as cassava, plantain, yam, maize etc.; vegetables such tomatoes, garden

eggs, pepper, ginger, okra, onions etc.; cash crops/fruits such as pineapple, pawpaw, oranges, mangoes, coconut etc.; and other non-food produce such electrical appliances, cooking utensils, cloths, among others.

- Water and Sanitation

The category of solid waste generated comprises: plastics and polythene, Cartons and paper, Organic garbage, Metals, Broken bottles and glasses, Sawdust and wood shavings. One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

There are 11 communal refuse containers provided by Zoom Lion Company Limited and situated at vantage points in the district, especially s where refuse is often generated. An additional refuse container was procured by the Assembly within the year, 2024. Zoom Lion Company also carries out disinfection and disinfestation exercises and the desilting of public drains from time to time.

- Tourism

The district is endowed with historical natural sites which would need some level of ing and investment. A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the Central Region of Ghana. Spots of forests in the hinterlands have some natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways. The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

- Environment

Vegetation in the District can be broadly classified as forest and savannah woodland. The environment is faced with some challenges, notable among them are: sand winning, bush fires, logging, stone quarrying and inappropriate farming methods which destabilizes the ecosystem.

Key Issues/Challenges

Amongst the key issues of the District Assembly are:

- a. Inadequate and poorly developed market infrastructure
- b. Bad road network
- c. Inadequate sanitation facilities and poor environmental health
- d. Inadequate access to Water
- e. Youth unemployment
- f. Inadequate Basic school infrastructure and furniture
- g. Inadequate health infrastructure
- h. Inadequate security infrastructure and services
- i. Limited agricultural support services

Key Achievements in 2025



Four (4) Monthly clean-up exercises have been carried out.

One Thousand

Nine Hundred and Eight (1,908) Food, drinks and Beverage Handlers have been medically screened and certified



Dredging exercise was carried out in the Ponpon stream by (NADMO).

35,000

coconut seedlings distributed to farmers across the

district.



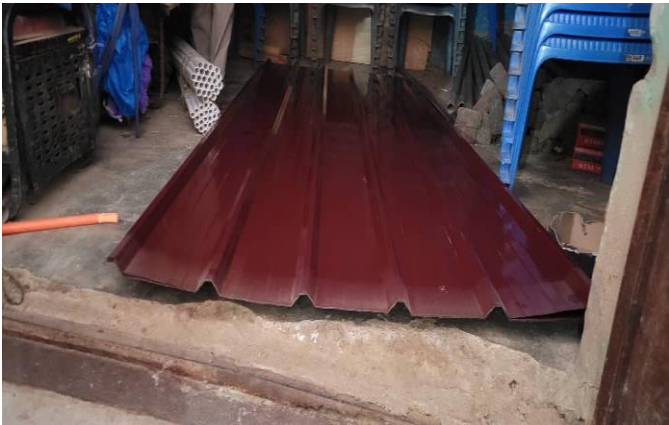
**The 149 farmer Based Organization with 2763 Males and 1763 Females
of road from Awutu - Breku**



Reshaping

**have been registered on Feed Ghana Registration
Bontrase**

to



Distribution of roofing materials to support Kwaman community center project

**Re-
placement of a Transformer at Awutu Winton Area by the Mp
by the Mp**





***Distribution of relief items to over 200 disaster victims in Awutu Beraku
of 40000 cocoa seedlings to cocoa farmers in
by the MP.
and Nyarkokwaa areas***



***Distribution
Ayensuako***



***Financial support to all the 8circuits during the inter-circuit
but brilliant students
at Senya.
by the Mp***



***Fifty-Three (53) needy
games
supported at tertiary level***

Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for the period 2023 to 2025 September are as follows

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	134,000.00	83,947.02	200,000.00	183,479.44	250,000.00	114,791.98	45.92
Other Rates (Specify)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	546,572.00	514,103.40	906,572.00	1,292,186.00	1,348,215.00	1,111,766.75	82.46
Fines	10,000.00	1,625.00	5,000.00	3,595.00	13,720.00	5,080.00	37.03
Licences	586,093.90	392,075.02	477,976.21	223,015.00	590,000.26	445,580.00	75.52
Land	395,656.00	315,437.11	425,656.00	271,471.91	392,070.00	357,696.96	91.23
Rent	177,120.00	53,750.00	70,000.00	91,469.72	87,500.00	50,836.00	58.10
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	1,849,441.90	1,360,937.55	2,085,204.21	2,065,217.07	2,681,505.26	1,969,946.69	
Royalties	0.00	0.00	0.00	0.00	0.00		0.00
Total	1,849,441.90	1,360,937.55	2,085,204.21	2,065,217.07	2,681,505.26	2,085,759.69	77.78

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,849,441.90	1,360,937.55	2,085,204.21	2,065,217.07	2,681,505.26	2,085,751.69	77.78
Compensation Transfer	6,182,670.40	6,785,623.18	10,250,000.00	10,140,223.11	6,543,339.00	4,931,862.59	75.37
Goods and Services Transfer	56,000.00	52,879.22	93,500.00	0.00	101,500.00	31,390.48	30.93
GOG-Assembly Members Allowances	0.00	0.00	0.00	0.00	450,000.00	91,000.00	20.22
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,168,981.47	1,172,430.16	4,016,424.50	1,749,505.26	23,126,451.09	7,651,878.57	33.09
DACF-MP	510,000.00	439,657.72	1,200,000.00	649,214.41	1,300,000.00	890,723.58	68.52
DACF-PWD	111,461.00	125,273.85	122,251.51	207,536.36	170,000.00	245,838.44	144.61
DDF/DACF-RFG	2,403,104.82	0.00	1,773,823.00	1,731,873.00	1,386,213.00	0.00	0.00
MAG	118,197.24	118,197.24	5734.02	0.00	0.00	0.00	0.00
Other Transfer (UNICEF)	52,500.00	17,500.00	52,500.00	35,000.00	70,000.00	0.00	0.00
GPSNP	100,000.00	50,000.00	141,370.00	110,567.59	2,255,444.23	0.00	0.00
Total	15,552,356.83	10,122,498.92	19,740,807.24	16,689,136.80	38,084,452.58	15,928,445.35	41.82

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,483,666.40	7,051,229.50	10,677,224.00	10,564,212.55	7,487,839.00	5,403,047.34	72.16
Goods and Service	4,119,252.08	2,759,537.54	5,674,722.75	4,013,015.52	7,632,453.53	2,246,728.80	29.44
Assets	4,949,438.35	1,275,522.49	3,388,860.49	2,045,172.49	22,964,160.05	74,273.00	0.32
Total	15,552,356.83	11,086,289.53	19,740,807.24	16,622,400.56	38,084,452.58	7,724,049.14	20.28

Table 4: Expenditure Performance-IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	300,996.00	265,606.32	427,224.00	423,989.44	494,500.00	380,184.75	76.88
Goods and Service	1,368,557.90	933,467.91	1,507,483.82	1,506,492.72	1,760,794.54	1,446,963.08	82.18
Assets	179,888.00	91,953.82	150,496.35	147,375.94	426,210.72	50,000.00	11.73
Total	1,849,441.90	1,291,028.05	2,085,204.17	2,077,858.10	2,681,505.26	1,877,147.83	70.00

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

Below are the districts' broad policy objectives for 2026 - 2029. These have been aligned to focus on 2026 Budgetary Allocations.

1. Enhance Agricultural Productivity and Strengthen Value Chain.
2. Improve Rural Livelihoods and Farmer Welfare.
3. Promote youth empowerment through skills development and entrepreneurship training.
4. Strengthen Institutional and Operational Capacity
5. Increase enrollment and retention rates in child-friendly universal basic schools by 15% across the district, with a focus on vulnerable groups.
6. Increase birth registrations by 50% (targeting 4,500 infants) and death registrations by 50% (targeting 750 deaths) across 120 communities.
7. Strengthen the social safety net by reducing instances of harmful child work and promoting gender-equitable practices, while simultaneously expanding economic empowerment and inclusion for Persons with Disabilities (PWDs).
8. Achieve sustainable, high-quality Universal Health Coverage (UHC) by dramatically improving the district healthcare system's efficiency.
9. Prevent food-borne disease outbreaks, ensure 100% medical screening coverage for food vendors, and ensure 95% of slaughtered meats are wholesome for public consumption.
10. Boost civic engagement and transparency by increasing public participation in Assembly decisions by 20%.
11. To achieve a clean, safe, and healthy environment for all residents through effective waste management, improved sanitation, and robust public health education.
12. Enhance district safety and resilience by fully implementing a proactive early warning system (EWS) and achieving extensive public coverage in joint disaster and fire prevention education.

13. Strengthen fiscal sustainability by achieving a 25% increase in Internally Generated Funds (IGFs) and ensuring timely implementation of the Annual Action Plan and Composite Budget

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS											
Out- com e In- di- ca- tor	Out- come Indi- cator De- scrip- tion	Unit of Meas- urement		Baseline (2024)		Current year (2025)		Budg- et year (2026)	Indic- ative year (2027)	Indic- ative year (2028)	Indic- ative year (2029)
				Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	Tar- get	Tar- get	Tar- get	Tar- get
Ac- cess to qual- ity health care	En- hance d ac- cess to quality health care	Nurse to patient ratio		1/450	1/701	1/450	1/733	1/450	1/450	1/450	1/450
		Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria		1/400	1/1078	1/400	0	0	0	0	0
		% of children receiving measles 1 vaccine		95.00 %	95.9%	95%	62.3 %	97%	97%	97%	97%
		% of children receiving penta 3 vaccine		95.00 %	98.2%	95.00 %	62.6 %	97.00 %	97.00 %	97.00 %	97.00 %
Ac- cess to	En- hance d	% of schools	KG	100%	100%	100%	69%	100%	100%	100%	100%
			PRIM	100%	100%	100%	69%	100%	100%	100%	100%

quality education	quality of teaching and learning	monitored	JHS	100%	100%	100%	70%	100%	100%	100%	100%
		Teacher Attendance Rate	KG	98%	91%	98%	65%	95%	95%	100%	100%
			PRI M	98%	92%	98%	66%	95%	95%	100%	100%
			JHS	98%	93%	98%	71%	95%	95%	100%	100%
		BECE Pass rate		100%	80.13 %	98%	N/A	100%	100%	100%	100%
JHS Completion rate		80%	99.7%	100%	%	100%	100%	100%	100%		
Local Economic Development	Local Economic Development Enhanced	Crop Yield	Cas-sava	29.50	26.45	28.90	26.51	27.1	28.2	29.3	29.6
			Maize	4.98	4.85	4.5	4.01	4.90	5.10	5.19	5.30
			Plan-tain	13.68	13.11	13.5	13.45	14.1	14.30	14.55	15.10
		Number of Youth enrolled in Agriculture		4135	4213	5200	4712	5400	5450	5500	5700
In-fra-structure base and orderly settlement	In-creased in-fra-structure base and orderly human settlement	Number of communities/towns covered in street naming exercise		2	2	3	2	6	8	10	12
		Km of feeder roads re-shaped/up-graded		10	51.22	15	0	61	65	75	85
		Number of building permit applications processed		110	91	120	71	120	140	160	180
		Number of layouts re-vised/prepared		3	18	5	18	22	24	26	28
		Number of cul-verts		3	1	3	0	5	6	8	4

Revenue Mobilization Strategies

The district observed some measures which have been planned for implementation to boost revenue mobilization in the 2026 fiscal year, amongst which includes:

- NSS personnel would be deployed to the field to team up with revenue and non-revenue staff for revenue collection exercises.
- The revenue software of the assembly would be operationalized with an online system to enhance data collection and revenue management.
- Meetings will be held with relevant stakeholders, groups and associations on their respective revenue items to pay.
- Public education and sensitization of rate payers will be intensified in the 2026 fiscal year
- Defaulting rate payers would be persecuted to serve as deterrent
- Monitoring of conveyance fees collection will be intensified.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of ninety-eight (98) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is Fifty-five (55) with funding from GOG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges to be encountered in delivering this sub-programme are delay in the completion of Assembly office block resulting in inadequate office space, untimely release of funds and non-decentralization of some key departments.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Area/Zonal Councils made functional	Number of functional zonal councils	6	6	6	6	6	6
Social Accountability For a held regularly	Number of Social Accountability Fora held	2	1	2	2	2	2
Management meetings held	Quarterly Management meetings held	4	3	4	4	4	4
Sub-Committee meetings duly organised	Number of technical and sub-committee meetings held	21	13	21	21	21	21

Budget Sub-Programme Standardized Operations and Projects

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Completion of DCE's residential facility
Administrative and Technical Meetings	
Security Management	
Citizen Participation in Local Governance	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-program provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations and best practices.

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

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

The sub-programme is manned by twenty-one (21) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-program in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Audit Committee recommendations implemented	Number of audit recommendations fully implemented	37	25	30	35	35	35
Audit Committee meetings held	Number of minutes on file	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower, which will ultimately improve the workforce and organizational effectiveness. Through this sub-programme , productivity and decision-making in human resource management at the Assembly are expected to be enhanced .

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement and staff upgrading and promotion. It also includes a Human Resource Management Information System that ensures frequent electronic updates of staff records, efficient and accurate salary administration, and facilitation of recruitment, selection, and posting of competence staff to fill district vacancies.

Under this sub-programme, four (4) staff will implement the activities, with main funding from GoG transfers and the Internally Generated Fund. Human resource management faces challenges such as inadequate staffing levels, insufficient office space, and logistics constraints. The sub-programme will benefit staff of the Assembly's departments, the Local Government Service Secretariat, and the general public.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff built	Number of staff trained	71	61	155	156	160	162
Staff supported for Continuous learning	Number of staff supported for short courses	1	-	5	6	7	8
Staff assisted in Performance Appraisal	No. of updates and submissions	89	98	110	120	130	150
Staff Validation in a given year	No. of months staff are validated in a year	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- i. To facilitate, formulate and coordinate the development planning and budget management functions,
- ii. To monitor and evaluate systems of the Assembly.
- iii. To build, update and analyse district socio-economic database

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan and the Composite Budget of the District Assembly. The Statics Department, Planning and Budget Unit are responsible for the delivery of the sub-programme.

The main sub-program operations include;

- a. Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- b. Managing the budget approved by the General Assembly and ensuring that each program/project uses allocated resources in according to mandate.
- c. Coordinating and developing annual action plans, monitoring and evaluating programmes and projects
- d. Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- e. Organizing stakeholder meetings, public forum and town hall meeting.
- f. Building, updating and analyses of district database

Eighteen (18) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate database for effective planning and budgeting, low commitment in release of funds for plan and budget preparation and inadequate logistics to implement operations.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social Accountability Fora organised	Number of Town hall meetings organized with SPEFA template	3	3	3	3	3	3
DPCU meetings regularly organised	DPCU quarterly monitoring of projects and programs conducted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Coordination and Harmonization of Data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly and inability to hold timely sub-committee and general Assembly meetings due to financial constraints

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings duly organised	Number of Assembly meetings held	5	2	4	4	4	4
Sub-committee meetings held prior to Assembly meetings	Number of sub-committee meetings held	18	12	18	18	18	18
Executive Committee Meetings held	No. of Executive Committee Meetings held	3	2	3	3	3	3
Meetings of Public Relations and Complaints (PRCC)	No. of PRCC meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. To formulate and implement policies on education in the District within the framework of National Policies and guidelines.
2. To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health and accelerate the provision of improved environmental sanitation service
3. To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural

dwellers in the District. Total staff strength of nineteen (19) from the Social Welfare & Community Development Department and eighteen (18) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Education facilities Constructed/Supplied	Number of Education Infrastructure constructed/Supplied	400 school furniture supplied	500 school furniture supplied	450 school furniture	450 school furniture	450 school furniture	500 school furniture
Brilliant but needy student supported	Number of brilliant but needy students supported	45	50	90	100	100	100
Quarterly DEOC meetings Organized	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture	Construction of 6-unit classroom block with office and store at Bosomabena and Bawjiase SDA Construction.
Support to Teaching and Learning Delivery	Construction and furnishing of 1 No. 12 unit classroom block with office, store and toilet facility at Papaase
Supervision and Inspection of Education Delivery	Construction and furnishing of 3 No. 3 unit classroom block with office, store and toilet facility at Loye, Awutu Zion and Penim
	Construction and furnishing of 2 No. 2 unit KG block with office, store and toilet facility at Loye, Kwasheibbey and Samsamso.
	Completion of teacher's bungalow (GETFUND) at Beraku
	Completion of teacher's bungalow (GETFUND) at Kofi Ansah
	Construction 1 No. 3 unit teachers' quarters at Chocho
	Completion of 6unit classroom block with office and other facilities at Bontrase SHTS Completion of 3-unit Classroom block at Chocho

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

1. To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
2. To ensure healthy population in the district and beyond to contribute to socio-economic development.
3. Advise the district on its health operation, provision and maintenance health facilities

Budget Sub- Programme Description

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

The sub-program operations include;

1. Advising the Assembly on all matters relating to health including diseases control and prevention.
2. Undertaking health education and family immunization and nutrition programmes.
3. Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
4. Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health facilities constructed/Rehabilitated	Number of health facilities constructed/Rehabilitated	0	1	5	5	5	5
Immunization and roll-back malaria programme Organized	Number of infants immunized (Measles 2)	8003	5392	8323	8656	9002	9362
District health committee meetings organized	Number of minutes on meetings	3	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 5 NO. CHPS Comund at Oklu Nkwanta, Akrampa, Oframase, Aberful and Loye
Public Health Services	Construction of NHIS Office at Awutu Beraku (Phase II)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

1. The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
2. Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
3. To integrate the vulnerable, Persons with Disability, the Excluded and Disadvantaged into the mainstream of society.
4. To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

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

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

Major services to be delivered include;

1. Facilitating community-based rehabilitation of persons with disabilities.
2. Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

3. Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF, Donor and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Vulnerable in society duly supported/protected	Number of beneficiaries monitored for sundry interventions	50	60	60	60	60	60
Public education against teenage pregnancy organised	Number of mass education on teenage pregnancy organized	2	4	6	10	12	15
Anti-Teenage pregnancy campaigns held	Number of teenage pregnancy cases reported	4	6	12	12	15	15
PWD Fund Management Committee meetings held	Number of meetings held	3	1	3	3	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Internal Management of the Organisation	
Social Intervention Programmes	
Gender Empowerment and Mainstreaming	
Community Mobilization	
Child Rights Promotion and Protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education and sensitization on birth and death registry conducted	Number of communities sensitized on births and deaths activities	31	26	40	40	40	40
Births duly registered	Number of births certificates issued	1454	947	1700	2000	2200	2500
Deaths duly registered	Number of deaths certificates issued	735	306	735	735	735	735
Infant births duly registered	Number of infant births registered	2306	400	1378	4000	4000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 23: 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

The main objective of this sub-programme is to formulate, plan and implement district environmental health and sanitation policies within the framework of national health policies.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District.

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

The sub-program operations include;

1. Advising the Assembly on all matters relating to environmental health and environmental sanitation.
2. Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
3. Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
4. Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, and Internally Generated Funds. The beneficiaries of the sub-program are the citizenry in the district.

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food vendor screening duly carried out	Number of food vendors tested and certified	3,675	1,908	5000	5000	5000	5000
Sensitization of communities on public health held	Number of communities sensitized	2	0	10	10	10	10
Community clean-up exercises organized	Number of clean up exercise organized	4	4	12	12	12	12
Communal refuse containers procured	Number procured	1	0	10	1	1	1
Construction of public toilets completed	Number completed	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 10 NO. skip refuse containers
	Construction of 3 No. 12-Seater W/C at Bawjiase Methodist School, Akufful Krodua Catholic and Mankomeda market
	Construction of an animal pound
	Construction of 2 No. 6 seater W/C institutional toilet with mechanized borehole at Mfafa and Ayeresu School

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The programme is manned by twelve (12) officers. The programme is implemented with funding from GOG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub-programme is funded by Central Government transfers which go to the benefit of the entire citizenry in the District.

The sub-programme is manned by the officers from the mother district and are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street naming exercises carried out	Number of communities / towns covered in street naming exercise	2	2	6	8	10	12
Development control activities intensified	Number of building permit applications processed	91	71	120	140	160	180
Local schemes prepared/revised	Number of layouts prepared/revised	18	18	22	24	26	28

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land Acquisition and Registration	
Land Use and Spatial Planning	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural

dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme.

The sub-program operations include;

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

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

Table 28: Budget Sub-Programme Results Statement

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

DRIP duly implemented	Km of feeder roads re-shaped / upgraded	51.22km	NA	61km	65km	75km	456m
Culverts duly constructed	Number of culverts constructed	1	-	5	6	8	4
Projects duly Supervised	No. of Site meetings Organised	10	14	16	18	40	14

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of 1NO. Area Council Office at Bawjiase
Supervision and Regulation of Infrastructure Development	Drilling and mechanization of 10 No. borehole in 10 communities
	Construction of District Fire Service Station
	Complete Rehabilitation of Obrachire-Kukurabi Feeder Road(4.5km)
	Completion of 3 Storey Office building
	Complete Rehabilitation of Tawiakwa-Annan Feeder Road (3.1km)
	Extend and expand water to ten (10) communities

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of thirteen (13) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting in the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the and adoption of new and improved technologies.

The main sub program operations include;

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

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs assisted to access loans	SMEs assisted to assess loans	10	0	10	10	10	10
Identifiable groups trained in employable skills	Number of identifiable groups trained in employable skills	83	185	100	100	50	50
Tourist Features in the District Developed	Number of tourists features developed	0	0	1	1	1	1
Entrepreneurs duly supported financially	Number of assisted/trained entrepreneurs	83	185	50	50	50	50
Market infrastructure constructed	Number of market facilities constructed	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprises	Construction of 24-hour economy market with lockable stores, a police post, fire station, pharmacy and clinic
Development and Promotion of Tourism Potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

1. To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.

2. To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public, especially rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Coconut seedlings acquired and planted	Number of seedlings	NIL	35,000	35000	40,000	45,000	45,500
Farmer-based organizations trained	Number trained	25	15	40	42	45	51
Farmers' and Fishermen's Day celebrated	Number of reports	14	8	15	17	19	23
Youth enrolled into Agriculture	Number of Youth enrolled in Agriculture	256	278	315	401	453	500

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	
Extension Services	
Production and Acquisition of Agricultural Inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GOG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disasters effectively forestalled and managed	Number of disasters effectively managed	3	1	2	3	2	2
Public education on prevention/management of disasters carried out	Number of communities educated on Disaster Prevention	3	3	5	8	8	10
Disaster Prone Communities/ Areas Monitored	Number of Communities/Areas Monitored	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as a steward of the land play a critical role in maintaining this health and productivity.

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Vegetation preserved	Number of trees planted	8510	6500	5000	5000	5000	5000
Public education carried on climate change and afforestation	Number of reports on public fora	3	5	8	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AWUTU SENYA DISTRICT ASSEMBLY											
Funding Source: DACF; DACF-RFG; IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	114008	Completion of 1 No. 32 Seater WC Toilet, and 1 No. 12 Seater WC Toilet & Durbar Ground Mini	Advance Progressive Company Ltd	100%	450,477.92	221,196.21	229,281.82	0	0	0	0
		Const. of NHIS office block (PHASE 2)	Roquarto Construction Ltd	80%	257,072.09	91,953.82	-	66,210.72	0	0	0
		Part completion of Senya, repair work on structure, 3no. Sheds, 2no lockable stores and 1 urban council office (take over from CEDECOM)	Duwaah company Ltd	100%	401,654.98	381,428.57	20,231.41	0	0	0	0
		Construction of 1 No. 4Unit Classroom	Marquis Company Limited	100%	274,580.25	229,374.23	-				

		Block with ancillary facilities									
		Construction of 1 No. 6-Unit Classroom Block with ancillary facilities	Sika Sem Company Limited	100%	447,924.75	425,483.26	22,440.74				
		Renovation of CHPS Compound and nurses' quarter at Tawiakwah	Believe Only Ghana Limited	100%	88,006.00	45,789.50	34,216.50	0	0	0	0
		Renovation of Nurses and Consulting Room and OPD	Chamboat Company Limited	100%	86,901.10	80,029.60	34,216.50	0	0	0	0
		Const. of 1No. 6-seater WC	Confidence Trading & Hardware	100%	95,483.53	95,483.53	41,000.00	0	0	0	0
	1321095	Const. of 5No. 0.9 diameter single cell pipe culvert width 8m, and filling of approaches	Chamboat Company Limited	100%	204,950.60	157,589.19	47,361.41				
		Rehabilitation of 3.1km Feeder Road (GPSNP)	Joson Construction Ltd.	5%	692,206.61						
		Construction of Office Accommodation Phase I	Proko Ghana Limited	75%	1,202,596.00	676,891.63	525,704.37				
	520132	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at	Jonakot Company Limited	100%	467,711.32	392,025.96	75,685.36	0	0	0	0

		Awutu Bereku (PHASE I)									
		Const. of 1No 2-Bedroom Semi-detached Nurses Residential Accommodation II	Proko Ghana Ltd	95%	319,928.26	269,678.76	-				
		Construction of CHPS at Bon-sueku	Mactalma Company Limited	100%	155,000.00	109,859.65	12,731.98				
		Construction of Area Council	Dabude Construction Ltd	100%	77,570.22	69,740.73	-				
		Cnst Pvmnt of DCD's Rsdnc at Awutu Beraku.	DUWAAH COMPANY LIMITED	100%	1,149,701.00	1,092,158.05	57,542.95				
		Construction of Carport and access road for 3-Fncng 3-Bdrm Rsdntl Accm at Awutu Brku.	DUWAAH COMPANY LIMITED	100%	100,940.07	54,881.37	46,058.70				

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

MMDA: AWUTU SENYA DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	24-hour economy market	Construction of a 24-hour economy market with lockable stores, a police post, fire station, pharmacy and clinic at Bawjiase	DACF	7,016,225.71	To boost local economic growth and create employment opportunities
2.	Clinic Construction	Construction of 5 No. CHPS Compound at Oklu Nkwanta, Akrampa, Oframase, Loye and Aberful	DACF	3,064,120.96	To improve access to primary healthcare and strengthen preventive healthcare delivery.
3.	School Construction	Construction and furnishing of 1 No. 6 unit classroom block with office and store at Bosomabena	DACF	1,300,000.00	Increase access to basic educational infrastructure
4.	School Construction	Construction and furnishing of 3 No. 3 unit classroom block with office, store and toilet facility at Loye, Awutu Zion and Penim	DACF and DACF-RFG	2,412,000.00	Increase access to basic educational infrastructure
5.	Construction of Office Complex	Construction of 1 No. Area Council Office at Bawjiase	IGF	550,000.00	Providing adequate infrastructure and logistics to enhance coordination and service delivery
6.	District Fire Service Station	Construction of a District Fire Service Station	DACF	1,614,000.00	Improve emergency response and fire management within the district.

7	School Construction	Construction and furnishing of 3 No. 2 unit KG block with office, store and toilet facility at Loye, Kwasheibbey and Samsamso.	DACF and DACF-RFG	1,740,000.00	Increase access to basic educational infrastructure
8	School Construction	Construction and furnishing of 1 No. 12 unit classroom block with office, store and toilet facility at Papaase	DACF-RFG	3,251,000.00	Increase access to basic educational infrastructure
9	School Construction	Construction and furnishing of 1 No. 6 unit classroom block with office and store at Bawjiase SDA.	DACF	1,300,000.00	Increase access to basic educational infrastructure
10	Teachers' Accommodation	Construction 1 No. 3 unit teachers' quarters at Chocho	DACF	1,600,000.00	To provide decent accommodation for teachers posted to the community
11	Institutional Toilet	Construction of 2 No. 12 seater W/C institutional toilet at Bawjiase Methodist School and Akufful Krodua Catholic	DACF	1,280,000.00	Ensure environmental safety, improve sanitation and proper waste disposal
12	Institutional Toilet	Construction of 1 No. 12 seater W/C institutional toilet with mechanized borehole at Mankomeda market	DACF-RFG	640,000.00	Ensure environmental safety, improve sanitation and proper waste disposal
13	Institutional Toilet	Construction of 2 No. 6 seater W/C institutional toilet with mechanized borehole at Mfafo and Ayeresu School	DACF-RFG	802,000.00	Ensure environmental safety, improve sanitation and proper waste disposal
14	Animal Pound	Construction of an animal pound	DACF	35,000.00	Ensure environmental safety

15	Water system	Drilling and mechanization of 10 No. borehole in 10 communities	DACF	700,000.00	To improve access to safe and reliable water supply in rural and newly developed areas
16	Water system	Extend and expand water to ten (10) communities	DACF	1,806,490.28	To improve access to safe and reliable water supply in rural and newly developed areas

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,241,183		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	54,462,611	82,000		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	295,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	242,699		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,959,317		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	318,977		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	2,606,490		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	105,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,057,728		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,866,973		
500103 500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	35,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	16,134,482		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,564,990		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	15,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,029,388		
580205 580205 - 5.a Undertake reforms to give wmn eql rghts to econ res	0	7,016,226		
620101 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	387,222		
640101 640101 - Improve human capital development and management	0	504,938		
Grand Total ¢	54,462,611	54,462,611	0	0.00

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

<i>Revenue Item</i>	<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
204 01 01 001 24	54,462,611.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	1,599,728.14	0.00	0.00	0.00
1311018 World Bank	1,557,728.14	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	42,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	50,080,457.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,750,908.47	0.00	0.00	0.00
1331002 DACF - Assembly	32,898,001.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	606,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,735,479.00	0.00	0.00	0.00
<i>Output</i> 0002 Rate				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	250,000.00	0.00	0.00	0.00
1412022 Property Rate	250,000.00	0.00	0.00	0.00
<i>Output</i> 0003 land				
Development Levy	395,183.00	0.00	0.00	0.00
1412003 Stool Land Revenue	86,250.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	291,433.00	0.00	0.00	0.00
1412032 Building Processing Charge	17,500.00	0.00	0.00	0.00
<i>Output</i> 0004 rent				
Development Levy	87,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	87,500.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
Official Liquidation Fees	593,223.64	0.00	0.00	0.00
1422011 Artisans	25,312.50	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	52,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	27,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	26,250.00	0.00	0.00	0.00
1422019 Timber Products	4,921.88	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	58,593.75	0.00	0.00	0.00
1422024 Private Education Int.	34,650.00	0.00	0.00	0.00
1422026 Private Health Facilities	6,562.50	0.00	0.00	0.00
1422033 Stores	92,531.25	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	9,950.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,462.63	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422044	Financial Institutions	37,312.50	0.00	0.00	0.00
1422051	Millers	6,094.38	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,865.63	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	34,185.94	0.00	0.00	0.00
1422115	Cold storage facilities	22,376.20	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,243.13	0.00	0.00	0.00
1422130	Transport unions	745.88	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,843.75	0.00	0.00	0.00
1422153	Business Licence	48,046.88	0.00	0.00	0.00
1422159	Comm. Mast Permit	12,812.50	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,587.50	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	12,562.50	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,251.25	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.30	0.00	0.00	0.00
1422228	Livestock Farms Licence	2,800.28	0.00	0.00	0.00
1422229	Media Houses Licence	1,000.10	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,250.13	0.00	0.00	0.00
1422265	Utility Vendors Licence	2,250.23	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	1,125.11	0.00	0.00	0.00
1422285	Metal Fabricators	14,001.40	0.00	0.00	0.00
1422288	Waste Management Companies	20,633.54	0.00	0.00	0.00
Output 0006 fees					
Official Liquidation Fees		1,450,268.75	0.00	0.00	0.00
1423001	Markets Tolls	224,175.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,812.50	0.00	0.00	0.00
1423011	Marriage Registration	4,062.50	0.00	0.00	0.00
1423012	Sanitary Facilities	62,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	56,250.00	0.00	0.00	0.00
1423078	Business registration	23,750.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	62,500.00	0.00	0.00	0.00
1423201	Documents Charge	3,906.25	0.00	0.00	0.00
1423433	Registration of NGO's	468.75	0.00	0.00	0.00
1423862	Export/Conveyance Fees	940,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	62,500.00	0.00	0.00	0.00
1423867	Road Block Fees	2,343.75	0.00	0.00	0.00
Output 0007 Fines					
General Negligence Related Fines		6,250.00	0.00	0.00	0.00
1430023	Impounding Fines	6,250.00	0.00	0.00	0.00
Grand Total		54,462,611.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	0	0	0	54,462,611	54,545,023	55,007,238
Management and Administration	0	0	0	9,302,945	9,351,436	9,395,975
SP1.1: General Administration	0	0	0	7,115,603	7,156,501	7,186,759
21 Compensation of employees [GFS]	0	0	0	4,089,746	4,130,643	4,130,643
211 Child Education Grant (Foreign Mission)	0	0	0	4,089,746	4,130,643	4,130,643
21110 Established Post	0	0	0	3,861,746	3,900,363	3,900,363
21111 Non Established Post	0	0	0	133,000	134,330	134,330
21112 Child Education Grant (Foreign Mission)	0	0	0	95,000	95,950	95,950
22 Use of goods and services	0	0	0	1,510,000	1,510,000	1,525,100
221 Vehicle Registration	0	0	0	1,510,000	1,510,000	1,525,100
22101 Value Books	0	0	0	460,000	460,000	464,600
22102 Utilities	0	0	0	50,000	50,000	50,500
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	585,000	585,000	590,850
22106 Maintenance of Office Equipment	0	0	0	115,000	115,000	116,150
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	135,000	135,000	136,350
28 Other expense	0	0	0	155,600	155,600	157,156
282 Dividend Paid By SOEs	0	0	0	155,600	155,600	157,156
28210 Dividend Paid By SOEs	0	0	0	155,600	155,600	157,156
31 Non Financial Assets	0	0	0	1,360,257	1,360,257	1,373,860
311 WIP - Laboratories	0	0	0	1,360,257	1,360,257	1,373,860
31111 Hostels	0	0	0	1,360,257	1,360,257	1,373,860
SP1.2: Finance and Revenue Mobilization	0	0	0	324,774	327,202	328,022
21 Compensation of employees [GFS]	0	0	0	242,774	245,202	245,202
211 Child Education Grant (Foreign Mission)	0	0	0	242,774	245,202	245,202
21111 Non Established Post	0	0	0	242,774	245,202	245,202
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Vehicle Registration	0	0	0	82,000	82,000	82,820
22105 Vehicle Registration	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	0	0	0
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	425,312	428,064	429,565
21 Compensation of employees [GFS]	0	0	0	275,238	277,990	277,990
211 Child Education Grant (Foreign Mission)	0	0	0	275,238	277,990	277,990
21110 Established Post	0	0	0	275,238	277,990	277,990
22 Use of goods and services	0	0	0	145,074	145,074	146,525
221 Vehicle Registration	0	0	0	145,074	145,074	146,525
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	35,074	35,074	35,425
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000

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>
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
SP1.4: Legislative Oversight	0	0	0	691,042	691,042	697,952
22 Use of goods and services	0	0	0	600,000	600,000	606,000
221 Vehicle Registration	0	0	0	600,000	600,000	606,000
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	550,000	550,000	555,500
28 Other expense	0	0	0	91,042	91,042	91,952
282 Dividend Paid By SOEs	0	0	0	91,042	91,042	91,952
28210 Dividend Paid By SOEs	0	0	0	91,042	91,042	91,952
SP1.5: Human Resource Management	0	0	0	746,214	748,627	753,676
21 Compensation of employees [GFS]	0	0	0	241,276	243,689	243,689
211 Child Education Grant (Foreign Mission)	0	0	0	221,776	223,994	223,994
21110 Established Post	0	0	0	221,776	223,994	223,994
212 Imputed Social Contributions [GFS]	0	0	0	19,500	19,695	19,695
21210 Gratuity	0	0	0	19,500	19,695	19,695
22 Use of goods and services	0	0	0	274,938	274,938	277,687
221 Vehicle Registration	0	0	0	274,938	274,938	277,687
22101 Value Books	0	0	0	8,700	8,700	8,787
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	263,238	263,238	265,870
28 Other expense	0	0	0	230,000	230,000	232,300
282 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
28210 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	26,881,473	26,898,976	27,150,287
SP2.1 Education, youth & Sports Services	0	0	0	16,134,482	16,134,482	16,295,827
22 Use of goods and services	0	0	0	162,665	162,665	164,291
221 Vehicle Registration	0	0	0	162,665	162,665	164,291
22101 Value Books	0	0	0	57,000	57,000	57,570
22104 Rentals/Lease	0	0	0	7,800	7,800	7,878
22105 Vehicle Registration	0	0	0	5,054	5,054	5,104
22107 Training, Seminar and Conference Cost	0	0	0	92,811	92,811	93,739
28 Other expense	0	0	0	350,000	350,000	353,500
282 Dividend Paid By SOEs	0	0	0	350,000	350,000	353,500
28210 Dividend Paid By SOEs	0	0	0	350,000	350,000	353,500
31 Non Financial Assets	0	0	0	15,621,817	15,621,817	15,778,036
311 WIP - Laboratories	0	0	0	15,621,817	15,621,817	15,778,036
31111 Hostels	0	0	0	2,000,000	2,000,000	2,020,000
31112 WIP - Laboratories	0	0	0	11,310,672	11,310,672	11,423,779
31131 Fuel Tanks	0	0	0	2,311,145	2,311,145	2,334,257
SP2.2 Public Health Services and Management	0	0	0	3,564,990	3,564,990	3,600,640

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	414,805	414,805	418,953
221 Vehicle Registration	0	0	0	414,805	414,805	418,953
22101 Value Books	0	0	0	274,480	274,480	277,225
22107 Training, Seminar and Conference Cost	0	0	0	140,325	140,325	141,728
28 Other expense	0	0	0	19,854	19,854	20,052
282 Dividend Paid By SOEs	0	0	0	19,854	19,854	20,052
28210 Dividend Paid By SOEs	0	0	0	19,854	19,854	20,052
31 Non Financial Assets	0	0	0	3,130,332	3,130,332	3,161,635
311 WIP - Laboratories	0	0	0	3,130,332	3,130,332	3,161,635
31112 WIP - Laboratories	0	0	0	3,130,332	3,130,332	3,161,635
SP2.3 Social Welfare and Community Development	0	0	0	1,422,852	1,433,208	1,437,081
21 Compensation of employees [GFS]	0	0	0	1,035,630	1,045,986	1,045,986
211 Child Education Grant (Foreign Mission)	0	0	0	1,035,630	1,045,986	1,045,986
21110 Established Post	0	0	0	1,035,630	1,045,986	1,045,986
22 Use of goods and services	0	0	0	157,222	157,222	158,794
221 Vehicle Registration	0	0	0	157,222	157,222	158,794
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	127,222	127,222	128,494
28 Other expense	0	0	0	230,000	230,000	232,300
282 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
28210 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,744,149	5,751,296	5,801,590
21 Compensation of employees [GFS]	0	0	0	714,761	721,909	721,909
211 Child Education Grant (Foreign Mission)	0	0	0	714,761	721,909	721,909
21110 Established Post	0	0	0	714,761	721,909	721,909
22 Use of goods and services	0	0	0	1,743,388	1,743,388	1,760,822
221 Vehicle Registration	0	0	0	1,743,388	1,743,388	1,760,822
22101 Value Books	0	0	0	591,275	591,275	597,188
22102 Utilities	0	0	0	605,870	605,870	611,929
22104 Rentals/Lease	0	0	0	153,000	153,000	154,530
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	193,243	193,243	195,175
22109 Special Services	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	105,000	105,000	106,050
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,181,000	3,181,000	3,212,810
311 WIP - Laboratories	0	0	0	3,181,000	3,181,000	3,212,810
31112 WIP - Laboratories	0	0	0	35,000	35,000	35,350
31113 Perimeter Protection/ Fence	0	0	0	2,722,000	2,722,000	2,749,220
31122 Sports Equipment	0	0	0	424,000	424,000	428,240
Infrastructure Delivery and Management	0	0	0	9,815,157	9,823,884	9,913,309
SP3.1 Physical and Spatial Planning Development	0	0	0	500,718	502,535	505,725
21 Compensation of employees [GFS]	0	0	0	181,741	183,558	183,558
211 Child Education Grant (Foreign Mission)	0	0	0	181,741	183,558	183,558
21110 Established Post	0	0	0	181,741	183,558	183,558
22 Use of goods and services	0	0	0	258,977	258,977	261,566
221 Vehicle Registration	0	0	0	258,977	258,977	261,566
22105 Vehicle Registration	0	0	0	7,728	7,728	7,805
22107 Training, Seminar and Conference Cost	0	0	0	251,249	251,249	253,761
28 Other expense	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,314,440	9,321,349	9,407,584
21 Compensation of employees [GFS]	0	0	0	690,905	697,814	697,814
211 Child Education Grant (Foreign Mission)	0	0	0	690,905	697,814	697,814
21110 Established Post	0	0	0	690,905	697,814	697,814
22 Use of goods and services	0	0	0	1,355,042	1,355,042	1,368,593
221 Vehicle Registration	0	0	0	1,355,042	1,355,042	1,368,593
22101 Value Books	0	0	0	760,000	760,000	767,600
22105 Vehicle Registration	0	0	0	405,042	405,042	409,093
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	7,268,493	7,268,493	7,341,178
311 WIP - Laboratories	0	0	0	7,268,493	7,268,493	7,341,178
31112 WIP - Laboratories	0	0	0	3,104,274	3,104,274	3,135,317
31113 Perimeter Protection/ Fence	0	0	0	1,557,728	1,557,728	1,573,305
31131 Fuel Tanks	0	0	0	2,606,490	2,606,490	2,632,555
Economic Development	0	0	0	8,358,036	8,365,727	8,441,617
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,346,226	7,346,226	7,419,688
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	320,000	320,000	323,200
282 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
28210 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	7,016,226	7,016,226	7,086,388
311 WIP - Laboratories	0	0	0	7,016,226	7,016,226	7,086,388
31113 Perimeter Protection/ Fence	0	0	0	7,016,226	7,016,226	7,086,388
SP4.2 Agricultural Services and Management	0	0	0	1,011,811	1,019,502	1,021,929
21 Compensation of employees [GFS]	0	0	0	769,112	776,803	776,803
211 Child Education Grant (Foreign Mission)	0	0	0	769,112	776,803	776,803
21110 Established Post	0	0	0	769,112	776,803	776,803
22 Use of goods and services	0	0	0	192,699	192,699	194,626
221 Vehicle Registration	0	0	0	192,699	192,699	194,626
22101 Value Books	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Vehicle Registration	0	0	0	26,299	26,299	26,562
22107 Training, Seminar and Conference Cost	0	0	0	54,900	54,900	55,449
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
SP5.1 Disaster Prevention and Management	0	0	0	105,000	105,000	106,050
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	20,000	20,000	20,200
22112 Emergency Services	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	54,462,611	54,545,023	55,007,238

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					4,411,746	
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							3,861,746	
Objective	000000	Compensation of Employees					3,861,746	
Program	91001	Management and Administration					3,861,746	
Sub-Program	91001001	SP1.1: General Administration					3,861,746	
Operation	000000		0.0	0.0	0.0	3,861,746		
Child Education Grant (Foreign Mission)							3,861,746	
2111001 Established Post							3,861,746	
Use of goods and services							550,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					550,000	
Program	91001	Management and Administration					550,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					550,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	550,000
Vehicle Registration							550,000	
2210905 Assembly Members Sittings All							550,000	

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>			969,834
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Compensation of employees [GFS]						13,000
Objective	000000	Compensation of Employees				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001001	SP1.1: General Administration				13,000
Operation	000000		0.0	0.0	0.0	13,000
Child Education Grant (Foreign Mission)						13,000
2111106 Limited Engagements						13,000
Use of goods and services						925,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				925,000
Program	91001	Management and Administration				925,000
Sub-Program	91001001	SP1.1: General Administration				915,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210902 Official Celebrations						45,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	770,000
Vehicle Registration						770,000
2210101 Printed Material and Stationery						65,000
2210102 Office Facilities, Supplies and Accessories						115,000
2210201 Electricity charges						30,000
2210202 Water						15,000
2210203 Telecommunications						5,000
2210401 Office Accommodations						25,000
2210502 Maintenance and Repairs - Official Vehicles						120,000
2210505 Running Cost - Official Vehicles						180,000
2210511 Local Travel Cost						100,000
2210602 Repairs of Residential Buildings						50,000
2210603 Repairs of Office Buildings						65,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210113 Feeding Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210909 Operational Enhancement Expenses						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210404	Hotel Accommodations				10,000
		Other expense				31,834
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				31,834
Program	91001	Management and Administration				31,834
Sub-Program	91001001	SP1.1: General Administration				30,600
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,600
		Dividend Paid By SOEs				30,600
	2821009	Donations				30,600
Sub-Program	91001004	SP1.4: Legislative Oversight				1,234
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	1,234

		Dividend Paid By SOEs				1,234
	2821007	Court Expenses				1,234

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				

		Other expense				80,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000

		Dividend Paid By SOEs				80,000
	2821009	Donations				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					2,055,065
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							555,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					555,000
Program	91001	Management and Administration					555,000
Sub-Program	91001001	SP1.1: General Administration					395,000
Operation	910110	910110 - PROTOCOL SERVICES					30,000
			1.0	1.0	1.0		
Vehicle Registration						30,000	
	2210902	Official Celebrations					30,000
Operation	910801	910801 - Procurement management					235,000
			1.0	1.0	1.0		
Vehicle Registration						235,000	
	2210101	Printed Material and Stationery					25,000
	2210102	Office Facilities, Supplies and Accessories					25,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210505	Running Cost - Official Vehicles					135,000
Operation	910805	910805 - Administrative and technical meetings					50,000
			1.0	1.0	1.0		
Vehicle Registration						50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
Operation	910806	910806 - Security management					40,000
			1.0	1.0	1.0		
Vehicle Registration						40,000	
	2210909	Operational Enhancement Expenses					40,000
Operation	910809	910809 - Citizen participation in local governance					40,000
			1.0	1.0	1.0		
Vehicle Registration						40,000	
	2210711	Public Education and Sensitization					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					110,000
Operation	910810	910810 - Plan and budget preparation					110,000
			1.0	1.0	1.0		
Vehicle Registration						110,000	
	2210505	Running Cost - Official Vehicles					10,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					90,000
Sub-Program	91001004	SP1.4: Legislative Oversight					50,000
Operation	910804	910804 - Legislative enactment and oversight					50,000
			1.0	1.0	1.0		
Vehicle Registration						50,000	
	2210710	Staff Development					50,000
Other expense							139,808
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					139,808
Program	91001	Management and Administration					139,808
Sub-Program	91001001	SP1.1: General Administration					45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
Dividend Paid By SOEs						45,000
2821010 Contributions						45,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				89,808
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	89,808
Dividend Paid By SOEs						89,808
2821010 Contributions						89,808
Non Financial Assets						1,360,257
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,360,257
Program	91001	Management and Administration				1,360,257
Sub-Program	91001001	SP1.1: General Administration				1,360,257
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,360,257
WIP - Laboratories						1,360,257
3111153 WIP - Bungalows/Flat						1,360,257
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Awutu Senya District - Awutu Beraku Central Administration Administration (Assembly Office) Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210102 Office Facilities, Supplies and Accessories						200,000
Total Cost Centre						7,716,645

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				307,774
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2040200001	Awutu Senya District - Awutu Beraku Finance Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							242,774
Objective	000000	Compensation of Employees					242,774
Program	91001	Management and Administration					242,774
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					242,774
Operation	000000		0.0	0.0	0.0	242,774	
Child Education Grant (Foreign Mission)							242,774
2111106 Limited Engagements							242,774
Use of goods and services							65,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					65,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	65,000	
Vehicle Registration							65,000
2210511 Local Travel Cost							55,000
2211101 Bank Charges							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2040200001	Awutu Senya District - Awutu Beraku Finance Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							17,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					17,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	17,000	
Vehicle Registration							17,000
2210708 Refreshments							7,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							324,774

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			69,854
Function Code	70980	Education n.e.c				
Organisation	2040302000	Awutu Senya District - Awutu Beraku Education, Youth and Sports Education				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						19,854
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				19,854
Program	91006	Social Services Delivery				19,854
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				19,854
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,054
Vehicle Registration						12,054
2210103 Refreshment Items						7,000
2210511 Local Travel Cost						5,054
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,800
Vehicle Registration						7,800
2210402 Residential Accommodations						7,800
Other expense						50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000	
Function Code	70980	Education n.e.c					
Organisation	2040302000	Awutu Senya District - Awutu Beraku Education, Youth and Sports Education					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services						50,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000	
Program	91006	Social Services Delivery				50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000	
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210118 Sports, Recreational and Cultural Materials						50,000	
Other expense						100,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000	
Program	91006	Social Services Delivery				100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000	
2821019 Scholarship and Bursaries						100,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	9,895,629
Function Code	70980	Education n.e.c					
Organisation	2040302000	Awutu Senya District - Awutu Beraku Education, Youth and Sports Education					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					

Use of goods and services							92,811	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						92,811
Program	91006	Social Services Delivery						92,811
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						92,811
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	92,811

Vehicle Registration							92,811
2210709	Seminars/Conferences/Workshops - Domestic						92,811

Other expense							200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						200,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	100,000

Dividend Paid By SOEs							100,000
2821009	Donations						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
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Dividend Paid By SOEs							100,000
2821019	Scholarship and Bursaries						100,000

Non Financial Assets							9,602,817	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						9,602,817
Program	91006	Social Services Delivery						9,602,817
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						9,602,817
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,602,817

WIP - Laboratories							9,602,817
3111103	Bungalows/Flats						1,600,000
3111153	WIP - Bungalows/Flat						400,000
3111205	School Buildings						3,984,000
3111256	WIP - School Buildings						1,307,672
3113108	Furniture and Fittings						2,311,145

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			6,019,000
Function Code	70980	Education n.e.c				
Organisation	2040302000	Awutu Senya District - Awutu Beraku Education, Youth and Sports Education				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						6,019,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,019,000
Program	91006	Social Services Delivery				6,019,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,019,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,019,000
WIP - Laboratories						6,019,000
3111205 School Buildings						6,019,000
Total Cost Centre						16,134,482

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	714,761
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Compensation of employees [GFS]	714,761
Objective	000000	Compensation of Employees		714,761
Program	91006	Social Services Delivery		714,761
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		714,761
Operation	000000		0.0 0.0 0.0	714,761

Child Education Grant (Foreign Mission)			714,761
2111001	Established Post		714,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	278,243
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	173,243
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		173,243
Program	91006	Social Services Delivery		173,243
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		173,243
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	173,243

Vehicle Registration			173,243
2210116	Chemicals and Consumables		25,000
2210409	Rental of Plant and Equipment		35,000
2210509	Other Travel and Transportation		20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		83,243

			Other expense	105,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		105,000
Program	91006	Social Services Delivery		105,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		105,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	105,000

Dividend Paid By SOEs			105,000
2821017	Refuse Lifting Expenses		105,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	20,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210120	Purchase of Petty Tools/Implements			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 3,289,145
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	1,550,145
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,550,145
Program	91006	Social Services Delivery		1,550,145
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,550,145
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,550,145

Vehicle Registration				1,550,145
2210116	Chemicals and Consumables			366,275
2210120	Purchase of Petty Tools/Implements			180,000
2210205	Sanitation Charges			605,870
2210409	Rental of Plant and Equipment			118,000
2210711	Public Education and Sensitization			100,000
2210902	Official Celebrations			180,000

			Non Financial Assets	1,739,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,739,000
Program	91006	Social Services Delivery		1,739,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,739,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,739,000

WIP - Laboratories				1,739,000
3111206	Slaughter House			35,000
3111303	Toilets			1,280,000
3112206	Plant and Machinery			424,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,442,000
Function Code	70740	Public health services					
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets						1,442,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,442,000
Program	91006	Social Services Delivery					1,442,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,442,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,442,000
WIP - Laboratories						1,442,000	
3111303 Toilets						1,442,000	
Total Cost Centre						5,744,149	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			86,064
Function Code	70731	General hospital services (IS)				
Organisation	2040403001	Awutu Senya District - Awutu Beraku Health Hospital services Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Other expense						19,854
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				19,854
Program	91006	Social Services Delivery				19,854
Sub-Program	91006002	SP2.2 Public Health Services and Management				19,854
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	19,854
Dividend Paid By SOEs						19,854
2821009 Donations						19,854
Non Financial Assets						66,211
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				66,211
Program	91006	Social Services Delivery				66,211
Sub-Program	91006002	SP2.2 Public Health Services and Management				66,211
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	66,211
WIP - Laboratories						66,211
3111255 WIP - Office Buildings						66,211

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,204,445
Function Code	70731	General hospital services (IS)					
Organisation	2040403001	Awutu Senya District - Awutu Beraku_Health_Hospital services_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							140,325
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					140,325
Program	91006	Social Services Delivery					140,325
Sub-Program	91006002	SP2.2 Public Health Services and Management					140,325
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		140,325
Vehicle Registration							140,325
2210711 Public Education and Sensitization							140,325
Non Financial Assets							3,064,121
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,064,121
Program	91006	Social Services Delivery					3,064,121
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,064,121
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,064,121
WIP - Laboratories							3,064,121
3111207 Health Centres							3,064,121
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				274,480
Function Code	70731	General hospital services (IS)					
Organisation	2040403001	Awutu Senya District - Awutu Beraku_Health_Hospital services_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							274,480
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					274,480
Program	91006	Social Services Delivery					274,480
Sub-Program	91006002	SP2.2 Public Health Services and Management					274,480
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		274,480
Vehicle Registration							274,480
2210104 Medical Supplies							274,480
Total Cost Centre							3,564,990

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				781,957
Function Code	70421	Agriculture cs					
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							769,112
Objective	000000	Compensation of Employees					769,112
Program	91008	Economic Development					769,112
Sub-Program	91008002	SP4.2 Agricultural Services and Management					769,112
Operation	000000		0.0	0.0	0.0	769,112	
Child Education Grant (Foreign Mission)							769,112
2111001 Established Post							769,112
Use of goods and services							12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2210511 Local Travel Cost							8,845
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				19,854
Function Code	70421	Agriculture cs					
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							19,854
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					19,854
Program	91008	Economic Development					19,854
Sub-Program	91008002	SP4.2 Agricultural Services and Management					19,854
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,854	
Vehicle Registration							19,854
2210201 Electricity charges							500
2210202 Water							1,000
2210505 Running Cost - Official Vehicles							17,454
2210709 Seminars/Conferences/Workshops - Domestic							900

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							50,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210120 Purchase of Petty Tools/Implements							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							110,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							20,000
Other expense							50,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Total Cost Centre							1,011,811

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	189,469
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2040702001	Awutu Senya District - Awutu Beraku Physical Planning Town and Country Planning Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Compensation of employees [GFS]	181,741	
Objective	000000	Compensation of Employees			181,741	
Program	91007	Infrastructure Delivery and Management			181,741	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			181,741	
Operation	000000		0.0	0.0	0.0	181,741

Child Education Grant (Foreign Mission)						181,741
2111001	Established Post					181,741

				Use of goods and services	7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728

Vehicle Registration						7,728
2210511	Local Travel Cost					7,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	51,249
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2040702001	Awutu Senya District - Awutu Beraku Physical Planning Town and Country Planning Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	51,249	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				51,249
Program	91007	Infrastructure Delivery and Management				51,249
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				51,249
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	51,249

Vehicle Registration						51,249
2210711	Public Education and Sensitization					51,249

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	260,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2040702001	Awutu Senya District - Awutu Beraku Physical Planning Town and Country Planning Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							200,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						200,000
Program	91007	Infrastructure Delivery and Management						200,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						200,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210711 Public Education and Sensitization							200,000	
Other expense							60,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						60,000
Program	91007	Infrastructure Delivery and Management						60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						60,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000	
2821018 Civic Numbering/Street Naming							60,000	
Total Cost Centre							500,718	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	1,050,852
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Compensation of employees [GFS]	1,035,630
Objective	000000	Compensation of Employees		1,035,630
Program	91006	Social Services Delivery		1,035,630
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,035,630
Operation	000000		0.0 0.0 0.0	1,035,630

Child Education Grant (Foreign Mission)		1,035,630
2111001 Established Post		1,035,630

			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	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Vehicle Registration		3,000
2210711 Public Education and Sensitization		3,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,222
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Vehicle Registration		12,222
2210709 Seminars/Conferences/Workshops - Domestic		3,000
2210711 Public Education and Sensitization		9,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	10,000
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,700

Vehicle Registration		3,700
2210709 Seminars/Conferences/Workshops - Domestic		3,700

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,300
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Vehicle Registration		6,300
2210711 Public Education and Sensitization		6,300

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>				320,000
Function Code	71040	Family and children					
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							90,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							20,000
Other expense							230,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					230,000
Program	91006	Social Services Delivery					230,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					230,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		230,000
Dividend Paid By SOEs							230,000
2821009 Donations							230,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				42,000
Function Code	71040	Family and children					
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							42,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					42,000
Program	91006	Social Services Delivery					42,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					42,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		42,000
Vehicle Registration							42,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							35,000
Total Cost Centre							1,422,852

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>	701,167
Function Code	70610	Housing development						
Organisation	2041002001	Awutu Senya District - Awutu Beraku Works Public Works Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							690,905	
Objective	000000	Compensation of Employees						690,905
Program	91007	Infrastructure Delivery and Management						690,905
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						690,905
Operation	000000		0.0	0.0	0.0		690,905	
Child Education Grant (Foreign Mission)							690,905	
2111001 Established Post							690,905	
Use of goods and services							10,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						10,262
Program	91007	Infrastructure Delivery and Management						10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,262
Vehicle Registration							10,262	
2210102 Office Facilities, Supplies and Accessories							8,000	
2210511 Local Travel Cost							2,262	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				515,055
Function Code	70610	Housing development					
Organisation	2041002001	Awutu Senya District - Awutu Beraku Works Public Works Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							24,780
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					24,780
Program	91007	Infrastructure Delivery and Management					24,780
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					24,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,780
Vehicle Registration							24,780
2210102 Office Facilities, Supplies and Accessories							22,000
2210511 Local Travel Cost							2,780
Non Financial Assets							490,274
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					490,274
Program	91007	Infrastructure Delivery and Management					490,274
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					490,274
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		490,274
WIP - Laboratories							490,274
3111255 WIP - Office Buildings							490,274
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	2041002001	Awutu Senya District - Awutu Beraku Works Public Works Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							300,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210108 Construction Material							300,000

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>	3,134,000
Function Code	70610	Housing development					
Organisation	2041002001	Awutu Senya District - Awutu Beraku Works Public Works Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							520,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					520,000
Program	91007	Infrastructure Delivery and Management					520,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					520,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	520,000
Vehicle Registration							520,000
2210108 Construction Material							430,000
2210617 Street Lights/Traffic Lights							70,000
2210711 Public Education and Sensitization							20,000
Non Financial Assets							2,614,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,614,000
Program	91007	Infrastructure Delivery and Management					2,614,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,614,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	2,614,000
WIP - Laboratories							2,614,000
3111204 Office Buildings							2,614,000
Total Cost Centre							4,650,221

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,606,490
Function Code	70630	Water supply				
Organisation	2041003001	Awutu Senya District - Awutu Beraku Works Water Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						2,606,490
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				2,606,490
Program	91007	Infrastructure Delivery and Management				2,606,490
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,606,490
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,606,490
WIP - Laboratories						2,606,490
3113110 Water Systems						2,506,490
3113162 WIP - Water Systems						100,000
Total Cost Centre						2,606,490

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70451	Road transport	500,000
Organisation	2041004001	Awutu Senya District - Awutu Beraku Works Feeder Roads Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		500,000
Program	91007	Infrastructure Delivery and Management		500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	500,000

Vehicle Registration			500,000
2210502	Maintenance and Repairs - Official Vehicles		150,000
2210503	Fuel and Lubricants - Official Vehicles		250,000
2210904	Substructure Allowances		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70451	Road transport	1,557,728
Organisation	2041004001	Awutu Senya District - Awutu Beraku Works Feeder Roads Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Non Financial Assets	1,557,728
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,557,728
Program	91007	Infrastructure Delivery and Management		1,557,728
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,557,728
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,557,728

WIP - Laboratories			1,557,728
3111308	Feeder Roads		1,557,728

Total Cost Centre 2,057,728

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	7,016,226
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2041102001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Trade_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets						7,016,226	
Objective	580205	580205 - 5.a Undertake reforms to give wmn eql rgts to econ res					7,016,226
Program	91008	Economic Development					7,016,226
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					7,016,226
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	7,016,226	
WIP - Laboratories						7,016,226	
3111304 Markets						7,016,226	
Total Cost Centre						7,016,226	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	10,000
Organisation	2041103001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Cottage Industry Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	10,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	200,000
Organisation	2041103001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Cottage Industry Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Other expense	200,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	150,000

Dividend Paid By SOEs				150,000
2821009	Donations			150,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	50,000

Dividend Paid By SOEs				50,000
2821009	Donations			50,000

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>			85,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2041103001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Cottage Industry Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Other expense						85,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				85,000
Program	91008	Economic Development				85,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				85,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	85,000
Dividend Paid By SOEs						85,000
2821009 Donations						85,000
<i>Total Cost Centre</i>						295,000

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>			35,000
Function Code	70473	Tourism				
Organisation	2041104001	Awutu Senya District - Awutu Beraku Trade, Industry and Tourism Tourism Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Other expense						35,000
Objective	500103	500103 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				35,000
Program	91008	Economic Development				35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				35,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821009 Donations						35,000
Total Cost Centre						35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2041500001	Awutu Senya District - Awutu Beraku Disaster Prevention Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							5,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211203 Emergency Works							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2041500001	Awutu Senya District - Awutu Beraku Disaster Prevention Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							100,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210711 Public Education and Sensitization							20,000
2211203 Emergency Works							80,000
Total Cost Centre							105,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000
Function Code	71090	Social protection n.e.c.			
Organisation	2041700001	Awutu Senya District - Awutu Beraku Birth and Death Central			
Location Code	0209001	Ewutu Senya West - Ewutu Breku			

			Use of goods and services			10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		5,000
Function Code	71090	Social protection n.e.c.			
Organisation	2041700001	Awutu Senya District - Awutu Beraku Birth and Death Central			
Location Code	0209001	Ewutu Senya West - Ewutu Breku			

			Use of goods and services			5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

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

Total Cost Centre 15,000

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>	226,850		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central							
Location Code	0209001	Ewutu Senya West - Ewutu Breku							
Compensation of employees [GFS]							221,776		
Objective	000000	Compensation of Employees					221,776		
Program	91001	Management and Administration					221,776		
Sub-Program	91001005	SP1.5: Human Resource Management					221,776		
Operation	000000		0.0	0.0	0.0		221,776		
Child Education Grant (Foreign Mission)							221,776		
2111001 Established Post							221,776		
Use of goods and services							5,074		
Objective	640101	640101 - Improve human capital development and management					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	911802	911802 - Performance Management				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210102 Office Facilities, Supplies and Accessories							3,700		
2210709 Seminars/Conferences/Workshops - Domestic							1,374		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	394,500	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Compensation of employees [GFS]							234,500	
Objective	000000	Compensation of Employees					234,500	
Program	91001	Management and Administration					234,500	
Sub-Program	91001001	SP1.1: General Administration					215,000	
Operation	000000		0.0	0.0	0.0	215,000		
Child Education Grant (Foreign Mission)							215,000	
	2111102	Monthly Paid and Casual Labour					120,000	
	2111243	Transfer Grants					95,000	
Sub-Program	91001005	SP1.5: Human Resource Management					19,500	
Operation	000000		0.0	0.0	0.0	19,500		
Imputed Social Contributions [GFS]							19,500	
	2121001	13 Percent SSF Contribution					19,500	
Use of goods and services							130,000	
Objective	640101	640101 - Improve human capital development and management					130,000	
Program	91001	Management and Administration					130,000	
Sub-Program	91001005	SP1.5: Human Resource Management					130,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	130,000
Vehicle Registration							130,000	
	2210102	Office Facilities, Supplies and Accessories					5,000	
	2210203	Telecommunications					1,000	
	2210511	Local Travel Cost					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					122,000	
Other expense							30,000	
Objective	640101	640101 - Improve human capital development and management					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001005	SP1.5: Human Resource Management					30,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
	2821009	Donations					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Management_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							50,000
Objective	640101	640101 - Improve human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Other expense							200,000
Objective	640101	640101 - Improve human capital development and management					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001005	SP1.5: Human Resource Management					200,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821009 Donations							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				89,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Management_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							89,864
Objective	640101	640101 - Improve human capital development and management					89,864
Program	91001	Management and Administration					89,864
Sub-Program	91001005	SP1.5: Human Resource Management					89,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		89,864
Vehicle Registration							89,864
2210710 Staff Development							89,864
Total Cost Centre							961,214

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				280,312
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Statistics_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							275,238
Objective	000000	Compensation of Employees					275,238
Program	91001	Management and Administration					275,238
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					275,238
Operation	000000		0.0	0.0	0.0	275,238	
Child Education Grant (Foreign Mission)							275,238
2111001 Established Post							275,238
Use of goods and services							5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Statistics_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							300,312
Total Vote							54,462,611

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	45,716,491	45,716,491	46,173,656
Consolidated Fund	10,136,339	10,136,339	10,237,703
1_No Poverty	57,222	57,222	57,794
11_Sustainable Cities and Communities	1,575,718	1,575,718	1,591,475
16_Peace, Justice, and Strong Institutions	755,074	755,074	762,625
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	274,480	274,480	277,225
4_ Quality Education	6,019,000	6,019,000	6,079,190
6_Clean Water and Sanitation	1,442,000	1,442,000	1,456,420
DACF	33,448,000	33,448,000	33,782,480
1_No Poverty	320,000	320,000	323,200
11_Sustainable Cities and Communities	4,194,000	4,194,000	4,235,940
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	2,140,065	2,140,065	2,161,466
17_Partnerships for the Goals	17,000	17,000	17,170
2_Zero Hunger	210,000	210,000	212,100
3_Good Health and Well-Being	3,204,445	3,204,445	3,236,490
4_ Quality Education	10,330,629	10,330,629	10,433,935
5_Gender Equality	7,016,226	7,016,226	7,086,388
6_Clean Water and Sanitation	5,915,635	5,915,635	5,974,792
Retained Internally Generated	2,132,151	2,132,151	2,153,473
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	566,303	566,303	571,966
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	986,834	986,834	996,702
17_Partnerships for the Goals	65,000	65,000	65,650
2_Zero Hunger	19,854	19,854	20,052
3_Good Health and Well-Being	86,064	86,064	86,925
4_ Quality Education	114,854	114,854	116,002
6_Clean Water and Sanitation	278,243	278,243	281,025
Grand Total	0	0	0
	45,716,491	45,716,491	46,173,656

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>
Awutu Senya District - Awutu Beraku	46,240,929	46,241,124	46,703,338
	19,500	19,695	19,695
	19,500	19,695	19,695
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	55,042	55,042	55,593
	10,262	10,262	10,365
	24,780	24,780	25,028
	20,000	20,000	20,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	60,000	60,000	60,600
910110 - PROTOCOL SERVICES	230,600	230,600	232,906
	75,600	75,600	76,356
	80,000	80,000	80,800
	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	36,020,397	36,020,397	36,380,601
	556,485	556,485	562,050
	28,002,912	28,002,912	28,282,941
	7,461,000	7,461,000	7,535,610
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,557,728	1,557,728	1,573,305
	1,557,728	1,557,728	1,573,305
910201 - Promotion of Small, Medium and Large scale enterprises	160,000	160,000	161,600
	10,000	10,000	10,100
	150,000	150,000	151,500
910203 - Development and promotion of Tourism potentials	170,000	170,000	171,700
	35,000	35,000	35,350
	50,000	50,000	50,500
	85,000	85,000	85,850
910301 - Extension Services	132,699	132,699	134,026
	12,845	12,845	12,973
	19,854	19,854	20,052
	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	50,000	50,000	50,500
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	192,811	192,811	194,739
	192,811	192,811	194,739

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>
910403 - Development of youth, sports and culture	62,054	62,054	62,674
	12,054	12,054	12,174
	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	257,800	257,800	260,378
	57,800	57,800	58,378
	100,000	100,000	101,000
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	140,325	140,325	141,728
	140,325	140,325	141,728
910503 - Public Health services	294,334	294,334	297,277
	19,854	19,854	20,052
	274,480	274,480	277,225
910601 - Social intervention programmes	303,700	303,700	306,737
	3,700	3,700	3,737
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	6,300	6,300	6,363
	6,300	6,300	6,363
910603 - Community mobilization	3,000	3,000	3,030
	3,000	3,000	3,030
910604 - Child right promotion and protection	54,222	54,222	54,764
	12,222	12,222	12,344
	42,000	42,000	42,420
910701 - Disaster management	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
910801 - Procurement management	1,205,000	1,205,000	1,217,050
	770,000	770,000	777,700
	235,000	235,000	237,350
	200,000	200,000	202,000
910803 - Protocol services	0	0	0
	0	0	0
910804 - Legislative enactment and oversight	691,042	691,042	697,952
	550,000	550,000	555,500
	1,234	1,234	1,246
	139,808	139,808	141,206
910805 - Administrative and technical meetings	110,000	110,000	111,100
	60,000	60,000	60,600
	50,000	50,000	50,500

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910806 - Security management	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910809 - Citizen participation in local governance	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910810 - Plan and budget preparation	125,000	125,000	126,250
	10,000	10,000	10,100
	115,000	115,000	116,150
910901 - Environmental sanitation Management	1,848,388	1,848,388	1,866,872
	278,243	278,243	281,025
	20,000	20,000	20,200
	1,550,145	1,550,145	1,565,647
911001 - Land acquisition and registration	251,249	251,249	253,761
	51,249	51,249	51,761
	200,000	200,000	202,000
911002 - Land use and Spatial planning	7,728	7,728	7,805
	7,728	7,728	7,805
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	1,320,000	1,320,000	1,333,200
	300,000	300,000	303,000
	1,020,000	1,020,000	1,030,200
911302 - Internal audit operations	17,000	17,000	17,170
	17,000	17,000	17,170
911303 - Revenue collection and management	65,000	65,000	65,650
	65,000	65,000	65,650
911702 - Coordination and Harmonization of data	25,074	25,074	25,325
	5,074	5,074	5,125
	20,000	20,000	20,200
911801 - Personnel and Staff Management	299,864	299,864	302,863
	160,000	160,000	161,600
	50,000	50,000	50,500
	89,864	89,864	90,763
911802 - Performance Management	205,074	205,074	207,125
	5,074	5,074	5,125
	200,000	200,000	202,000

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>
<i>Grand Total</i>	0	0	0	46,240,929	46,241,124	46,703,338

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>
Awutu Senya District - Awutu Beraku	46,240,929	46,241,124	46,703,338
70111 Exec. & leg. Organs (cs)	3,841,899	3,841,899	3,880,318
70112 Financial & fiscal affairs (CS)	631,512	631,707	637,827
70133 Overall planning & statistical services (CS)	318,977	318,977	322,166
70360 Public order and safety n.e.c	105,000	105,000	106,050
70411 General Commercial & economic affairs (CS)	7,311,226	7,311,226	7,384,338
70421 Agriculture cs	242,699	242,699	245,126
70451 Road transport	2,057,728	2,057,728	2,078,305
70473 Tourism	35,000	35,000	35,350
70610 Housing development	3,959,317	3,959,317	3,998,910
70630 Water supply	2,606,490	2,606,490	2,632,555
70731 General hospital services (IS)	3,564,990	3,564,990	3,600,640
70740 Public health services	5,029,388	5,029,388	5,079,682
70980 Education n.e.c	16,134,482	16,134,482	16,295,827
71040 Family and children	387,222	387,222	391,094
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	46,240,929	46,241,124	46,703,338

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1606 4.1 Create an enabling agribusiness		0	12,845	12,845	12,973	12,973	51,637
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	12,845	12,845	12,973	12,973	51,637
<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
27 3.16 INFRASTRUCTURE MAINTENANCE		0	10,262	10,262	10,365	10,365	41,253
2701 16.1 Promote proper maintenance culture		0	10,262	10,262	10,365	10,365	41,253
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	10,262	10,262	10,365	10,365	41,253
<i>Infrastructure Delivery and Management</i>		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	7,728	7,805	7,805	31,067
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	7,728	7,805	7,805	31,067
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
<i>Infrastructure Delivery and Management</i>		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	626,157	626,157	632,418	632,418	2,517,150

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	19,854	19,854	20,052	20,052	79,811
1606	4.1 Create an enabling agribusiness	0	19,854	19,854	20,052	20,052	79,811
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	19,854	19,854	20,052	20,052	79,811
	<i>Economic Development</i>	0	19,854	19,854	20,052	20,052	79,811
	SP4.2 Agricultural Services and Management	0	19,854	19,854	20,052	20,052	79,811
	910301 - Extension Services	0	19,854	19,854	20,052	20,052	79,811
	Use of goods and services	0	19,854	19,854	20,052	20,052	79,811
27	3.16 INFRASTRUCTURE MAINTENANCE	0	515,055	515,055	520,205	520,205	2,070,520
2701	16.1 Promote proper maintenance culture	0	515,055	515,055	520,205	520,205	2,070,520
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	515,055	515,055	520,205	520,205	2,070,520
	<i>Infrastructure Delivery and Management</i>	0	515,055	515,055	520,205	520,205	2,070,520
	SP3.2 Public Works, Rural Housing and Water Management	0	515,055	515,055	520,205	520,205	2,070,520
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	24,780	24,780	25,028	25,028	99,617
	Use of goods and services	0	24,780	24,780	25,028	25,028	99,617
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	490,274	490,274	495,177	495,177	1,970,903
	Non Financial Assets	0	490,274	490,274	495,177	495,177	1,970,903
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	51,249	51,249	51,761	51,761	206,019
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	51,249	51,249	51,761	51,761	206,019
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	51,249	51,249	51,761	51,761	206,019
	<i>Infrastructure Delivery and Management</i>	0	51,249	51,249	51,761	51,761	206,019
	SP3.1 Physical and Spatial Planning Development	0	51,249	51,249	51,761	51,761	206,019
	911001 - Land acquisition and registration	0	51,249	51,249	51,761	51,761	206,019
	Use of goods and services	0	51,249	51,249	51,761	51,761	206,019

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	5,000	5,000	5,050	5,050	20,100
3704	7.2 Enhance climate change resilience	0	5,000	5,000	5,050	5,050	20,100
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	5,000	5,000	5,050	5,050	20,100
	<i>Environmental and Sanitation Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP5.1 Disaster Prevention and Management	0	5,000	5,000	5,050	5,050	20,100
	910701 - Disaster management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
50	4.12 CULTURE FOR NATIONAL DEVELOPMENT	0	35,000	35,000	35,350	35,350	140,700
5001	12.1 Promote culture in the development process	0	35,000	35,000	35,350	35,350	140,700
500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	35,000	35,000	35,350	35,350	140,700
	<i>Economic Development</i>	0	35,000	35,000	35,350	35,350	140,700
	SP4.1 Trade, Tourism and Industrial Development	0	35,000	35,000	35,350	35,350	140,700
	910203 - Development and promotion of Tourism potentials	0	35,000	35,000	35,350	35,350	140,700
	Other expense	0	35,000	35,000	35,350	35,350	140,700
Funding:12602 DACF Sources		0	350,000	350,000	353,500	353,500	1,407,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1606	4.1 Create an enabling agribusiness	0	50,000	50,000	50,500	50,500	201,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlonssan)	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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	300,000	300,000	303,000	303,000	1,206,000
2701	16.1 Promote proper maintenance culture	0	300,000	300,000	303,000	303,000	1,206,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	300,000	300,000	303,000	303,000	1,206,000
	Infrastructure Delivery and Management	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	911101 - Supervision and regulation of infrastructure development	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
	Funding:12603 DACF Sources	0	6,260,490	6,260,490	6,323,095	6,323,095	25,167,171
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	160,000	160,000	161,600	161,600	643,200
1606	4.1 Create an enabling agribusiness	0	160,000	160,000	161,600	161,600	643,200
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	160,000	160,000	161,600	161,600	643,200
	Economic Development	0	160,000	160,000	161,600	161,600	643,200
	SP4.2 Agricultural Services and Management	0	160,000	160,000	161,600	161,600	643,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910301 - Extension Services	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	3,134,000	3,134,000	3,165,340	3,165,340	12,598,680
2701	16.1 Promote proper maintenance culture	0	3,134,000	3,134,000	3,165,340	3,165,340	12,598,680
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	3,134,000	3,134,000	3,165,340	3,165,340	12,598,680
	Infrastructure Delivery and Management	0	3,134,000	3,134,000	3,165,340	3,165,340	12,598,680
	SP3.2 Public Works, Rural Housing and Water Management	0	3,134,000	3,134,000	3,165,340	3,165,340	12,598,680
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,614,000	2,614,000	2,640,140	2,640,140	10,508,280
	Non Financial Assets	0	2,614,000	2,614,000	2,640,140	2,640,140	10,508,280
	911101 - Supervision and regulation of infrastructure development	0	520,000	520,000	525,200	525,200	2,090,400
	Use of goods and services	0	520,000	520,000	525,200	525,200	2,090,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	260,000	260,000	262,600	262,600	1,045,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	260,000	260,000	262,600	262,600	1,045,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	260,000	260,000	262,600	262,600	1,045,200
	Infrastructure Delivery and Management	0	260,000	260,000	262,600	262,600	1,045,200
	SP3.1 Physical and Spatial Planning Development	0	260,000	260,000	262,600	262,600	1,045,200
	911001 - Land acquisition and registration	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	911003 - Street Naming and Property Addressing System	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
34	3.3 WATER RESOURCES MANAGEMENT	0	2,606,490	2,606,490	2,632,555	2,632,555	10,478,091
3401	3.1 Promote sustainable water resources development and management	0	2,606,490	2,606,490	2,632,555	2,632,555	10,478,091
340101	6.5 Implement intergrated water resources mgt.	0	2,606,490	2,606,490	2,632,555	2,632,555	10,478,091
	Infrastructure Delivery and Management	0	2,606,490	2,606,490	2,632,555	2,632,555	10,478,091
	SP3.2 Public Works, Rural Housing and Water Management	0	2,606,490	2,606,490	2,632,555	2,632,555	10,478,091
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,606,490	2,606,490	2,632,555	2,632,555	10,478,091
	Non Financial Assets	0	2,606,490	2,606,490	2,632,555	2,632,555	10,478,091

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	100,000	100,000	101,000	101,000	402,000
3704	7.2 Enhance climate change resilience	0	100,000	100,000	101,000	101,000	402,000
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental and Sanitation Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	7,267,482	7,267,482	7,340,157	7,340,157	29,215,278

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
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	12,222	12,222	12,344	12,344	49,132
	Use of goods and services	0	12,222	12,222	12,344	12,344	49,132
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
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	0	3,700	3,700	3,737	3,737	14,874
	Use of goods and services	0	3,700	3,700	3,737	3,737	14,874
	910602 - Gender empowerment and mainstreaming	0	6,300	6,300	6,363	6,363	25,326
	Use of goods and services	0	6,300	6,300	6,363	6,363	25,326
Funding:12603 DACF Sources		0	7,336,226	7,336,226	7,409,588	7,409,588	29,491,627

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	7,016,226	7,016,226	7,086,388	7,086,388	28,205,227
5802	5.2 Reduce income disparities among socio-economic groups	0	7,016,226	7,016,226	7,086,388	7,086,388	28,205,227
580205	5.a Undertake reforms to give wmn eql rgts to econ res	0	7,016,226	7,016,226	7,086,388	7,086,388	28,205,227
	<i>Economic Development</i>	0	7,016,226	7,016,226	7,086,388	7,086,388	28,205,227
	SP4.1 Trade, Tourism and Industrial Development	0	7,016,226	7,016,226	7,086,388	7,086,388	28,205,227
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,016,226	7,016,226	7,086,388	7,086,388	28,205,227
	Non Financial Assets	0	7,016,226	7,016,226	7,086,388	7,086,388	28,205,227
62	2.12 SOCIAL PROTECTION	0	320,000	320,000	323,200	323,200	1,286,400
6201	12.1 Strengthen social protection for the vulnerable	0	320,000	320,000	323,200	323,200	1,286,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	320,000	320,000	323,200	323,200	1,286,400
	<i>Social Services Delivery</i>	0	320,000	320,000	323,200	323,200	1,286,400
	SP2.3 Social Welfare and Community Development	0	320,000	320,000	323,200	323,200	1,286,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	230,000	230,000	232,300	232,300	924,600
	Funding:13519 Consolidated Fund Sources	0	42,000	42,000	42,420	42,420	168,840
62	2.12 SOCIAL PROTECTION	0	42,000	42,000	42,420	42,420	168,840
6201	12.1 Strengthen social protection for the vulnerable	0	42,000	42,000	42,420	42,420	168,840
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	42,000	42,000	42,420	42,420	168,840
	<i>Social Services Delivery</i>	0	42,000	42,000	42,420	42,420	168,840
	SP2.3 Social Welfare and Community Development	0	42,000	42,000	42,420	42,420	168,840
	910604 - Child right promotion and protection	0	42,000	42,000	42,420	42,420	168,840
	Use of goods and services	0	42,000	42,000	42,420	42,420	168,840
Grand Total		0	7,403,448	7,403,448	7,477,482	7,477,482	29,761,860

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	278,243	278,243	281,025	281,025	1,118,535
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	278,243	278,243	281,025	281,025	1,118,535
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	278,243	278,243	281,025	281,025	1,118,535
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	278,243	278,243	281,025	281,025	1,118,535
	<i>Social Services Delivery</i>	0	278,243	278,243	281,025	281,025	1,118,535
	SP2.5 Environmental Health and Sanitation Services	0	278,243	278,243	281,025	281,025	1,118,535
	910901 - Environmental sanitation Management	0	278,243	278,243	281,025	281,025	1,118,535
	Use of goods and services	0	173,243	173,243	174,975	174,975	696,435
	Other expense	0	105,000	105,000	106,050	106,050	422,100
Funding:12602 DACF Sources		0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	20,000	20,000	20,200	20,200	80,400
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	20,000	20,000	20,200	20,200	80,400
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Environmental Health and Sanitation Services	0	20,000	20,000	20,200	20,200	80,400
	910901 - Environmental sanitation Management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12603 DACF Sources		0	3,789,145	3,789,145	3,827,037	3,827,037	15,232,363
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	500,000	500,000	505,000	505,000	2,010,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	500,000	500,000	505,000	505,000	2,010,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	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
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,289,145	3,289,145	3,322,037	3,322,037	13,222,363
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,289,145	3,289,145	3,322,037	3,322,037	13,222,363
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,289,145	3,289,145	3,322,037	3,322,037	13,222,363
	Social Services Delivery	0	3,289,145	3,289,145	3,322,037	3,322,037	13,222,363
	SP2.5 Environmental Health and Sanitation Services	0	3,289,145	3,289,145	3,322,037	3,322,037	13,222,363
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,739,000	1,739,000	1,756,390	1,756,390	6,990,780
	Non Financial Assets	0	1,739,000	1,739,000	1,756,390	1,756,390	6,990,780
	910901 - Environmental sanitation Management	0	1,550,145	1,550,145	1,565,647	1,565,647	6,231,583
	Use of goods and services	0	1,550,145	1,550,145	1,565,647	1,565,647	6,231,583
Funding:13521 Consolidated Fund Sources		0	1,557,728	1,557,728	1,573,305	1,573,305	6,262,067
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,557,728	1,557,728	1,573,305	1,573,305	6,262,067
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,557,728	1,557,728	1,573,305	1,573,305	6,262,067
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,557,728	1,557,728	1,573,305	1,573,305	6,262,067
	Infrastructure Delivery and Management	0	1,557,728	1,557,728	1,573,305	1,573,305	6,262,067
	SP3.2 Public Works, Rural Housing and Water Management	0	1,557,728	1,557,728	1,573,305	1,573,305	6,262,067
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,557,728	1,557,728	1,573,305	1,573,305	6,262,067
	Non Financial Assets	0	1,557,728	1,557,728	1,573,305	1,573,305	6,262,067
Funding:14009 Consolidated Fund Sources		0	1,442,000	1,442,000	1,456,420	1,456,420	5,796,840
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,442,000	1,442,000	1,456,420	1,456,420	5,796,840
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,442,000	1,442,000	1,456,420	1,456,420	5,796,840
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,442,000	1,442,000	1,456,420	1,456,420	5,796,840
	Social Services Delivery	0	1,442,000	1,442,000	1,456,420	1,456,420	5,796,840
	SP2.5 Environmental Health and Sanitation Services	0	1,442,000	1,442,000	1,456,420	1,456,420	5,796,840
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,442,000	1,442,000	1,456,420	1,456,420	5,796,840
	Non Financial Assets	0	1,442,000	1,442,000	1,456,420	1,456,420	5,796,840
Grand Total		0	7,087,116	7,087,116	7,157,987	7,157,987	28,490,205