



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2026-2029**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2026**

#### **UPPER DENKYIRA EAST MUNICIPAL AS- SEMBLY**

APPROVAL STATEMENT



In accordance with Part 5, Section 122 and 123 of the Local Government Act, 2016 Act 936 the Upper Denkyira East Municipal Assembly (UDEMA) at its General Assembly meeting held on 31<sup>st</sup> October, 2025 approved the Municipal Composite Budget for the 2026 fiscal year.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢8,438,109.48</b>	<b>GH¢7,024,953.53</b>	<b>GH¢22,803,690.60</b>
<b>Total Budget GH¢38,266,753.61</b>		

PRESIDING MEMBER

(HON. KWESI OWUSU ANTWI)

MUN. CO-ORD. DIRECTOR

(EMMANUEL AMWANCHIMBEY)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Upper Denkyira East Municipal Assembly is one of the twenty-two (22) Administrative Districts of the Central Region which was established in 2007 by Legislative Instrument (LI 1877) from the then Upper Denkyira District. It was inaugurated in February 2008. The Administrative Capital is Dunkwa-On-Offin.

### Population Structure

The total population of the Municipality is currently 110,141 (2021 PHC). Out of the total population, males constitute 49.80 percent and females 50.20 percent.

The current growth rate of 4.6% is higher than the national growth rate of 2.7% per annum. Currently, the population is projected to 132,391.

### Vision

The Vision of the Assembly is to become a world class Assembly providing client-focused and customer friendly services to stakeholders.

### Mission

The Municipal Assembly exists to improve the quality of life of the people in the Municipality by initiating sustainable programmes to promote good health, education, environmental sanitation and economic development.

### Goals

## Core Functions

The Local Governance Act 2016, (Act 936) mandates the Municipal Assembly to perform the following functions:

- Exercise political and administrative authority in the district
- Promote local economic development; and
- Provide guidance, give authorities in the district as may be prescribe by law
- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to initiative and development;
- Be responsible for the development, improvement and management of human settlement and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- Execute approved development plans for the district;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

## District Economy

The Economy of the Municipality can be classified as mainly agrarian. The main forms of economic activities in the Municipality are farming, mining and trading, banking. Agriculture activities are carried out in almost all the communities with the majority carried out in smaller towns. The good nature of the vegetation found in the Municipality encourages and promotes agricultural activities thus helping to generate income from farming activities.

- Agriculture

About 60% of the working population engages in vibrant farming. Crops such as cocoa, oil palm, pineapple, plantain, cassava and corn are cultivated in the Municipality with cocoa being the major cash crop grown in the Municipality. The Municipality is also endowed with valuable timber species such as Mahogany and Wawa. Although the timber industry provides ventures for income generation, the logging activities occur both in and off reserves thus having a negative impact on the rainfall pattern of the Municipality.

- Road Network

The Municipality has a total length of 344 km, out of which 44.38km are laterite and bitumen roads. However, most of the trunk roads are in poor conditions thus making travelling and transportation of goods very difficult, especially during rainy season. This has invariably affected the conveyance of foodstuffs from the growing centers to the markets. Out of the total length of 250km of Feeder roads in the Municipality, only 9.6km of this road is bitumen surfaced. The rest of the road network is either gravel, earth or rocky surfaced. This makes the conveyance of food stuffs from the farm gates to the marketing center very difficult and cumbersome

- **Road Network in the Municipality by Length, Type and Surface Condition**

Total Road Network	Length (Km)	Surface Condition (%)	
		Good	Bad
Urban Road	30	70%	30%
Feeder Road	250	40%	60%
Highway	64	41%	59%
Total Road Length	344	100%	

- Energy

- Health

### **Health Delivery System**

Generally, the municipal health infrastructure is relatively inadequate. The municipal clinical services are carried out in all forty – seven (47) operational health facilities

consisting of 35 community health planning and services (CHPS) zones, 2 clinics, 3 health centres, 1 maternitty home and 4 hospitals in the municipality which report in district health management system 2. The CHPS contribute to bridging equity gaps and bringing services closer to deprived communities.

### Health Facilities in the Municipality

S/N	Facility Type	List of Facilities
1.	Hospitals	Dunkwa Government Hospital, St. Mark Hospital (Private), Great Redeemer Hospital (Private)
2.	Health Centres	Kyekyewere H/C, Oponso H/C, Dunkwa RCH, Pokukrom H/C
3.	Clinics	Sunkwa Community Clinic, Cecelia Maternity Clinic, Riis County Community Clinic (all private)
4.	CHPS Compounds	Agyempoma CHPS, Asikuma CHPS, Buabin CHPS, Imbraim CHPS, Asma Camp CHPS, Amofo CHPS, Praprababida CHPS, Denyase CHPS, Zion Camp CHPS, Kramokrom CHPS, Abudukrom CHPS, Buabinso CHPS, Meretweso CHPS, Denkyira Fosu CHPS, Compound CHPS, Esaase CHPS, Achiase CHPS, Zongo CHPS, Kwame Prakrom CHPS, Nkwanta CHPS, Atobiase CHPS, Adwumaim CHPS

**Source: Municipal Health Directorate, Dunkwa-on-Offin,**

### Trend in Health Facilities

S/N	Facility Type/Year	2022	2023	2024	2025	2026
1	Gov't Hospitals	1	1	1	1	1
2	Private Hospitals	2	2	2	2	2
3	Health Centers	3	3	3	3	3
4	Clinics	3	3	3	3	3
5	CHPS Compounds	38	38	38	38	38
6	<b>TOTAL</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>

**Source: Municipal Health Directorate, Dunkwa-on-Offin,**

- Education

One of the objectives under education is to increase equitable access to educational facilities, thereby providing conducive environment to achieve participation in quality education at all levels. Educational facilities in the Municipality is scattered and ranges from Nursery to Training College. However, there are a number of communities that lack educational facilities most of which are far from the Municipal capital.

- **Educational Facilities in the Municipality**

EDUCATIONAL LEVELS	PUBLIC	PRIVATE	TOTAL
Kindergarten	73	50	123

Primary	74	50	124
JHS	63	23	86
SSS	2	2	4
Nurses training	1	-	1
<b>Grand Total</b>	<b>213</b>	<b>125</b>	<b>338</b>

- **Enrolment Level**

LEVEL OF EDUCATION	TEACHERS	CLASSROOMS	NO. OF PUBLIC SCHOOLS	ENROLLMENT
Pre -School	177	120	73	6,706
Primary	443	407	70	13,211
JHS	406	204	60	6,075
<b>TOTAL</b>	<b>1,026</b>	<b>731</b>	<b>207</b>	<b>25,992</b>

- **Market Centres**

The district has 12 markets within the municipality with the major one located at Dunkwa which attract sellers and buyers from Obuase, Ayemfuri and Diaso. The markets are held mostly on Tuesdays and Fridays. Trading activities particularly on the market days constitute one of the major sources of revenue to the Assembly. Improvement of market infrastructure has the potential of boosting the district's revenue generation as always.

- **Water and Sanitation**

Proportion of population with access to basic potable drinking water sources	Baseline 2021	Actual 2021	Target 2022	Actual 2022
Urban	97%	97%	100%	97%
Rural	77.2%	77.2%	80%	77.2%
Proportion of population with access to improved sanitation service				
Urban	20.5%	44.13%	60%	52%
Rural	5.3%	16.47%	60%	72%

- **Tourism**

There are a several tourist sites which could be developed to attract tourists to the district. Kyekyewere fish pond is one of the sited tourist site that if developed would serve as another source of revenue to the Assembly since it would attract tourist to the district.

- **Environment**

Biodiversity, Green Economy and Environment looks at reducing the environmental risk and ecological scarcities aiming at sustainable development without degrading the environment. In the area of ensuring environmental degradation the Municipality is battling with small scale miners popularly known as “galamsey”. Their operations have degraded portions of the large vast of land in the Municipality and even some part of the forest areas. There are also issues of illegal lumbering by chain saw operators both in the reserve and off-reserve which serves as a hindrance in greening the economy. It is also contributing to the extinction of animal and other microorganisms. However, task force has been put in place to ensure the operations of Galamsey operators. In terms of conserving and protecting the forest, there is the forestry department in the Municipality which have forest guards in place to limit illegalities. There are also measures in place to ensure afforestation of extinct species of trees in the Municipality. Ensuring proper waste management as an aspect of Green Economy cannot be under estimated. The Municipality collaborates with Zoomlion in ensuring evacuation of refuse to landfill site.

### Key Issues/Challenges

1. Poor Educational Infrastructure
2. Inadequate Health Facilities
3. Inadequate revenue collectors
4. Decrease in Agri-production
5. Poor Road Network
6. Illegal mining leading to pollution of water bodies
7. Poor Telecommunications
8. Inadequate social protection
9. Immigration and Emigration Issues
10. Teenage Pregnancy

### Key Achievements in 2024

1. Organized training on Fund Disbursement Guidelines for 30 Persons with Disability (19 males and 11 females)

2. Organized community sensitization on Child Labour to 300 community members in Buabeng Camp
3. Undertook free NHIS registration for 7020 indigents (3159 males and 3861 females) in the municipality
4. Successfully completed the payment cycles for LEAP Program to 312 beneficiaries
5. Resolved 54 Child Abuse cases. (Children Involved were 111; 68 Males and 43 Females)
6. Distributed 20,000 Oil Palm Seedlings to 187 farmers (112 males and 75 females) in 22 communities
7. Distributed 280 bags of NPK fertilizers and 145 bags of Urea Fertilizers to 210 farmers (135 males and 75 females) in 50 communities
8. Evacuated a heap of refuse around communal container sites which would have created sanitation health risks
9. Successfully carried out monthly clean-up exercise in the municipality to promote environmental sanitation cleanliness and prevent epidemic / outbreak.
10. Procured two (2) communal refuse containers for solid waste collection and to prevent unauthorized dumping refuse.
11. Procured sanitary tools to enhance environmental cleanliness in the municipality
12. Emerged first (1<sup>st</sup>) during the mid-year performance ranking on National Sanitation Day in the region.
13. Undertook filling work on Dunkwa-Asikuma Road (after Babianeha cemetery)
14. Undertook filling and reshaping works on Dunkwa-Babianeha Road (1.5km)
15. Undertook routine maintenance on Dunkwa-On-Offin Bridge-Atechem and Boa Amponsem Secondary School Road (4.4km)
16. Reshaped Denkyira Fosu-Nzemawono-One Pound road(5km), Nsiakrom Jn.-Nsiakrom (0.6km), Amofo-Akyenekrom-Zion No.2 road(8.2km) and Anwonaga Jn.- Anwonaga (2.0km)
17. Successfully organized training for okada riders as group them into associations
18. Reclamation of lands at galamsey site

**ROUTINE MAINTENANCE ON DUNKWA-ON-OFFIN BRIDGE – ATECHEM**  
**BEFORE**



- **ROUTINE MAINTENANCE ON DUNKWA-ON-OFFIN BRIDGE – ATECHEM**

- **DURING**



- **AFTER**



- **FILLING AND GRADING WORKS ON BOA AMPONSEM SECONDARY SCHOOL ROAD**

- **DURING**



- **AFTER**



**Distributed 20,000 Oil Palm Seedlings to 187 farmers (112 males and 75 females) in 22 communities**



**Distributed 280 bags of NPK fertilizers and 145 bags of Urea Fertilizers to 210 farmers (135 males and 75 females ) in 50 communities**



Procured two (2) communal refuse containers for solid waste collection and to prevent unauthorized dumping refuse



## Revenue and Expenditure Performance

The revenue and expenditure performance of Upper Denkyira East as at September 2025 is presented below. The Assembly's revenue performance is analyzed, highlighting the sources of revenue and the extent to which budgeted revenue was realized. The expenditure performance is also examined showing the extent to which budgeted expenditures have been incurred.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2023		2024		2025		% performance as at September 2025 Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
<b>Property Rate</b>	495,000.00	71,478.24	360,438.00	423,160.65	450,000.00	184,213.11	40.94
<b>Other Rates (Specify)</b>	-	-	-	-	-	-	-
<b>Fees</b>	480,051.00	434,262.00	680,650.00	444,579.00	666,000.00	596,667.50	89.59
<b>Fines</b>	45,360.00	35,603.74	85,000.00	30,252.00	95,000.00	6,150.00	6.47
<b>Licenses</b>	206,396.00	350,434.70	355,612.00	374,291.47	665,500.00	350,474.25	52.66
<b>Land</b>	158,400.00	136,277.00	185,000.00	215,911.10	200,000.00	260,245.00	130.12
<b>Rent</b>	54,793.00	240,138.00	69,000.00	622,351.68	95,000.00	733,678.00	772.29
<b>Investment</b>	-	-	-	-	40,000.00	-	-
<b>Sub-Total</b>	1,440,000.00	1,268,193.68	1,735,700.00	2,110,545.90	2,211,500.00	2,131,427.86	96.38
<b>Royalties</b>	18,000.00	233,574.15	145,000.00	84,318.05	150,000.00	80,386.95	53.59
<b>Total</b>	<b>1,458,000.00</b>	<b>1,501,767.83</b>	<b>1,880,700.00</b>	<b>2,194,863.95</b>	<b>2,361,500.00</b>	<b>2,211,814.81</b>	<b>93.66</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% performance as at September 2025 Actual/Budget x 100
<b>IGF</b>	1,458,000.00	1,501,767.83	1,880,700.00	2,194,893.95	2,361,500.00	2,211,814.81	93.66
<b>Compensation of Employee</b>	2,729,783.76	4,609,446.63	5,499,201.00	4,038,680.08	8,708,925.00	5,693,734.84	65.38
<b>Goods and Services Transfer</b>	89,000.00	139,561.87	143,000.00	-	150,000.00	-	-
<b>Assets Transfer</b>	-	-	-	-	-	-	-
<b>DACF-Assembly</b>	3,946,599.00	1,040,852.06	2,500,000.00	1,759,678.26	18,409,047.34	6,277,201.64	34.10
<b>DACF-MP</b>	390,000.00	498,057.93	390,000.00	435,783.45	2,000,000.00	590,723.58	29.54
<b>DACF-PWD</b>	200,000.00	200,000.00	200,000.00	240,721.80	200,000.00	256,027.40	128.01
<b>DACF-RFG</b>	1,195,422.00	-	1,447,082.00	1,793,776.00	1,084,698.00	50,000.00	4.61
<b>Secondary Cities</b>			-	-	-	-	-
<b>Other Transfers (MAG)</b>	118,197.24	118,197.24	-	-	-	-	-
<b>UNICEF</b>	15,000.00	30,000.00	30,000.00	15,000.00	30,000.00	-	-
<b>Total</b>	<b>10,142,002.00</b>	<b>8,137,883.56</b>	<b>12,089,983.00</b>	<b>10,478,533.54</b>	<b>32,944,170.34</b>	<b>15,079,502.27</b>	<b>45.77</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expendi- ture	2023		2024		2025		% Perform- ance (as at Sep- tember, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep- tember,	
Compensa- tion	268,944.0 0	368,256.3 1	218,250.0 0	4,392,600 .68	9,003,610. 00	<b>5,952,342 .52</b>	66.11
Goods and Service	967,470.0 0	1,068,561 .19	1,512,450 .00	3,953,325 .18	6,791,005. 04	<b>3,040,615 .28</b>	44.77
Assets	221,586.0 0	-	150,000.0 0	1,082,378 .35	17,149,555 .30	<b>366,308.6 8</b>	2.14
<b>Total</b>	<b>1,458,000 .00</b>	<b>1,436,817 .50</b>	<b>1,880,700 .00</b>	<b>9,428,304 .21</b>	<b>32,944,170 .34</b>	<b>9,359,266 .48</b>	28.41

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

1. Develop effective, accountable, transparent and strong institutions at all levels.
2. Improve human capital development and management.
3. Deepen Political and Administrative Decentralization.
4. Facilitate sustainable and resilient infrastructure development.
5. Implement appropriate social protection systems and measures.
6. Integrate climate change measures.
7. Sanitation for All and No Open Defecation by 2030.
8. Ensure Free, Equitable and Quality Education for All by 2030.
9. Significantly increase access to ICT.
10. Achieve Universal health coverage including financial risk protection, access to quality health – care services.
11. Enhance inclusive urbanization and capacity for settlement planning.
12. Double the agricultural productivity and incomes of small scale food producers for value addition.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Local Governance and Decentralization	Decentralization policy and programme implemented	No. of General Assembly Meetings held	4	3	4	3	4	2	4	4	4	4
Strong Resilience	Improved IGF of the	Percentage	10%	7%	10%	16.7%	20%	72.4%	30%	10%	10%	10%

Economy	Assembly	in-crease in IGF										%
Child Protection and Development	Rights of the poor and vulnerable protected	Number of abused cases reported	50	20	50	15	15	54	15	15	15	15
Water and Environmental Sanitation	Environmental Sanitation improved	Number of refuse evacuation undertaken	4	4	4	4	4	3	4	4	4	4

## Revenue Mobilization Strategies

- ✓ Increase the revenue base and potentials of the organisation by expanding and diversifying the sources of IGF.
- ✓ Improve the efficiency and effectiveness of the revenue management system by strengthening the billing, collection, monitoring, and control processes and procedures.
- ✓ Enhance the capacity and motivation of the revenue staff by providing adequate training, incentives, and resources.
- ✓ Foster a culture of accountability and transparency in revenue administration by ensuring compliance with legal and ethical standards and reporting requirements.
- ✓ To integrate technology for efficient and transparent revenue collection
- ✓ Promote a participatory and collaborative approach to revenue mobilisation by engaging and empowering the ratepayers and other stakeholders.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

- Develop and effective, accountable and transparent institution at all levels
- Enhance security service delivery

### Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the Upper Denkyira East Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 26 staff to execute this sub-programme comprising of 6 Administration officers, 2 Executive officers, 1 Receptionist, 4 Secretaries, 6 Drivers, 1 Security Officers, 4 cleaners, and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The various departments of the assembly and the general public are beneficiaries of the sub-programme

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	2	2	4	4	4	4
Community initiated programs	Number of communities supplied with building materials	22	18	22	22	20	20
Revaluation of properties in the Municipality	No. of properties valued	5700	1500	1000	1000	1000	1000
Assembly meetings organized	Minutes of meetings held	4	2	4	4	4	4
Town Hall meetings held	Reports of meetings	3	0	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Servicing and Maintenance of Official Vehicles	Completion of Fence Wall around MCE's Residence
Internal management and running of the office	Completion of Assembly Hall Complex
Revenue Enhancement Activities	Procurement of Electrical Items and Street lights
Capacity Building	
Budget Preparation and MTDP Preparation	
Organization of Sub-Committee and General Assembly Meetings	
National Anniversaries	
Strengthening of Sub-District Structures	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- Strengthen Domestic resource mobilization
- Ensure timely and reliable financial reporting
- Ensure efficient and effective use of resources

### **Budget Sub- Programme Description**

This sub-programme comprises of two units namely, the Accounts Department and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 2 Senior Accounts officer, 1 Junior Accounts Officer, 8 Internal Auditors, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue properly receipted and accounted for	Percentage increase in IGF	10%	25%	10%	10%	10%	10%
Revenue collection monitored and supervised	No. of visits to market Centre	60%	70%	75%	75%	75%	75%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and duly audited	No. of times Accounts and records are audited	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Assist in Preparation of revenue improvement action plan.	
Keeping proper records of accounts	
Revaluation of properties	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Develop adequate skilled Human Resource base

### Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programme for efficient delivery of public service. The sub - programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The human resource unit has strength of 3 officers comprising of 1 Human Resource Manager and 2 Assistant Human Resource Managers. Funds to deliver the human resource sub-programme include IGF, DACF and DACF - RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training of staffs	No. of staff trained	25	18	20	20	20	20
Revenue mobilization	Number of staff appraised	20	20	180	180	180	180
Ensure efficiency in service delivery	No of Staffs supported for short courses	0	0	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Personnel and Staff capacity building	
Human Resource planning	
Human Resource training and development	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes
- Establishing database for financial planning and resource mobilization

### Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU and the Statistics department. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub programme is managed by 5 officers comprising of 2 Budget Analyst, 2 Planning Officer and 1 Statistical Officers. The sub programme has a challenge of not having an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets and the homogeneity of data, coupled with the low releases of funds relative to budgetary ceilings.

**Table 11: Budget Sub-Programme Results Statement**

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

Monitoring of projects & programmes	No. of site visits undertaken	3	2	4	4	4	4
	Annual Action Plan prepared by June , annually	1	1	1	1	1	1
	District Composite Budget prepared/ approved by 31st Oct, annually.	1	1	1	1	1	1
	AAP and composite budget reviewed by 30 <sup>th</sup> , June, annually.	1	1	1	1	1	1
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	%of Implementation of the RIAP	40	60	90	90	90	90
Fee fixing resolution prepared	Fee fixing resolution prepared and gazette by 31/12 annually	1	1	1	1	1	1

#### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Preparation of District Medium Term Development Plan	
Preparation of Annual Action Plan	
Preparation of District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Preparation of District Water, Sanitation and Health Plan	
Organise stakeholder meetings	

## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate district revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

### Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings. The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals; it also outlines the specific functions of committees as provided in the Standing Orders including investigation and makes inquiry into the activities and administration of departments and units of the Assembly. • It also focuses on enhancing the capacity of Assembly Members to effectively examine and analyze Budget estimates of the Assembly. • Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including enquiry of their budgets and expenditures. • This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings held	Number of reports submitted	3	3	4	4	4	4
Outreach Pro-	No. of public	2	1	4	4	4	4

grammes	engagement held						
Annual Plan and Budget approved	Annual Plan and Budget approved by 31 <sup>st</sup> Oct	30 <sup>th</sup> Oct. 24	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organization of 3No. General Assembly, 3No. Executive Committee, 3No. meetings of 5 statutory Sub-committee •	
Organize 2No. Inter-sectoral collaborative meeting	
Organize 4No. PRCC meeting, 4No. Management and 4No. Staff Meeting	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- Achieve universal health coverage including financial risk protection and access to quality health care services
- Implement appropriate social protection systems and measures.
- Ensure free, equitable and quality education for all at all levels.

### Budget Programme Description

This programme comprises of 3 sub programmes namely Education; Youth and Sports Services; Public Health Services and Management; Social Welfare and Community; and Environmental Health and Sanitation Services. The delivery of this programme seeks to ensure free, equitable and quality education for all, universal health coverage with risk free protection and easy access to quality health care service. It also delivers on implementing appropriate social protection systems and measures within the municipality. The Municipal Office of Ghana Education Service, the Municipal Health Directorate and the Municipal Environmental Health Unit of the Assembly, and the Department of Social Welfare and Community Development make up the programme for Upper Denkyira East Municipal.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

### Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipality and Ghana at large.

This sub-programme is carried through:

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

Organizational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DACF-RFG and NGO support. The community, development partners and departments are the

key beneficiaries to the sub-programme. The department has a total of 1,052 staff consisting of 21 Administration officers and 1,026 Teachers; - 191 Teachers at Kindergarten, 448 Teachers at the primary schools, 406 Teachers at the Junior High Schools and at the Senior High Schools /Technical and Vocational Schools we have 160 teachers and 92 nonteaching staff.

Challenges in delivering the sub-programme include the following;

- ✓ Poor registration and documentation of school lands leading to encroachment of school lands.
- ✓ Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- ✓ Poor and inaccessible road networks hindering monitoring and supervision of schools.
- ✓ Lack of staff commitment.
- ✓ Wrong use of technology by school children – Mobile phones, TV programmes etc.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Construction of classroom blocks	No classroom blocks completed	3	5	5	5	5	5
Organization of STME clinic, trial mock exams	Number organized	1	1	1	1	1	1
Improved access to quality education at all levels	No classroom block built	2	5	5	5	5	5
Renovation of dilapidated classrooms blocks	Number of classroom blocks rehabilitate	3	4	5	5	5	5
School monitoring	% of schools visited for inspection	50%	50%	50%	60%	60%	60%
Organized quarterly MEOC meetings	No. of meetings organised	2	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Embark on enrolment drive in 80 communities	Complete payment for construction of 1 No.3-unit classroom block office and store at Zion.1
Support for brilliant but needy students	Complete payment for construction of 1 No.6-unit classroom block office and store at Ntontom
Support for Municipal Education Oversight Committee (MEOC)	Complete payment for rehabilitation of M/A Pri. Sch at Kwameprakrom
Support for Sports and cultural Development	Maintenance of Selected Classroom Block
Organize Independence day celebration	Completion of 4 No. On-going Classroom Blocks
Organize Best Teacher Awards	Construction of 1 No. 3 unit Classroom Block with Office and store
Conduct regular monitoring and supervision of education operations and projects	Construction of 3 No.3 Unit Classroom Block with office and Store (DPAT)
	Procurement of 5700 school furniture for schools in the municipality
	Payment for Legacy debt on educational project
	Construct 1 No. 6 unit classroom block with office and store at Esaase
	Construct 1 No. 3 unit classroom block with office and store at Nkwanta
	Construct 1 No. 2 unit classroom block with office and store at Tegyamoso
	Complete payment for the supply of furniture

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- Achieve universal health coverage including financial risk protection and access to quality health care services

### **Budget Sub- Programme Description**

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID).

Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 333 officers comprising 6 Medical Doctors, 3 Professional Health Nurses, 6 Medical Assistants, 27 Midwives, 60 Community Health Nurses, 56 Professional Nurses, 4 Technical Officers, 120 Auxiliary Nurses, 10 Environmental Health Officers, 8 Sanitary Labourers, and 1 Labourer.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)

- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to quality health care improved	No. of CHPS Compound built	2	2	4	4	4	4
HIV/AIDS & STIs infections reduced	Number of surveillance cases reported	70	161	200	200	200	200

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and supervision	Construct 2 no. CHPS compound at Kontokrom and Akyenekrom
Undertake event based surveillance to control disease	Complete payment for 2. No CHPs Compound with clinical equipment at Bebianiha and Badoa
Support Municipal Response Initiative (DRI) on HIV & AIDS)	Purchase of Sanitation tools
Facilitate the formation of WATSAN groups	Maintenance of Final Disposal site
Institutional Latrines maintenance and Liquid waste management	Waste management / Fumigation Exercise
Support the repairs of broken down boreholes in	Purchase of 2 no. refuse containers and 2 no. mo-

communities	tor bikes and tricycle
Support the repairs of broken down boreholes in communities	Complete payment for rehabilitation of former female ward into VIP Ward at Dunkwa Gov't Hosp.
Municipal Response Initiative for HIV/AIDS & Other STIs	Complete payment for mechanised solar powered water system at Mfuom and Gov't Hospital
Development and Management of Waste Landfill Sites	Complete payment for 15 no. Community Mechanised solar powered system
Institute monthly and quarterly clean up exercises in all five sub districts and communities	Construct Maternity block @ Asmah Camp

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- Implementation of appropriate social protection systems and measures

### Budget Sub- Programme Description

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

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

The department is mainly challenged with inadequate logistics and untimely release of funds.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Rights of the poor and vulnerable protected	Number of abused cases reported	20	15	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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Provide case management support to at least 100 vulnerable children and resolve 75% of reported child protection cases by December 2026	
Train 80 Community Child Protection Committee members in 8 communities by June 2026 to improve grassroots child protection response	
Conduct 12 social enquiry investigations on juvenile cases by the end of December, 2026	
Organize and conduct targeted sensitization sessions in schools and communities to educate 150 in-school children and 200 community members on online bullying, internet fraud, and human trafficking by the end of 2026	
Conduct anti-child abuse campaigns in 20 basic schools to reach at least 5,000 pupils and 500 teachers by the end of 2026 academic year	
Train 120 Community volunteers from 12 communities on civic responsibilities and local governance by August 2026 to improve citizen participation in decision making	
Train 30 community –based gender advocates (at least 60% female) on gender equality, GBV prevention, and referral pathways, to strengthen local responses and support systems in the municipality by September 2026	
By June 2026, conduct community sensitization forums in 4 selected communities to educate at least 500 men, women and youth on the causes, effects and reporting mechanisms of gender-based violence, to promote prevention and support for survivors	
Register and enrol 2500 indigents and LEAP beneficiaries onto the NHIS Platform	
Link at least 30% of PWDs registered to vocational skills and income generating activities by providing support items by the end of Dec. 2026	
Provide health assistance and assistive devices to PWDs	
Assist organisation of PWDs (OPWDs) to empower its members through education and advocacy program	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- Data and information dissemination
- Coordination and harmonization of data

### Budget Sub- Programme Description

The sub programme ensures the implementation of government policies and public services that substantially record and register births and mortality occurrences in the municipality to ensure social inclusion.

The sub programme is managed by 2 officers and 3 National Service Personnel's. IGF is the main source of fund for running the affairs of the department. The department is mainly challenged with inadequate logistics and untimely release of funds

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of Births	Number of births recorded	4150	3450	3500			
Registration of Mortality rate	Number of deaths recorded	183	88	88			

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Community visitation on birth and deaths registration	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

### Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation. The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead (paupers);
- Control of stray animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
  - Compilation and reporting of problems and complaint management. It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly. The organizational unit involved in delivering the sub-programme is the Municipal Environmental Health Unit of the Assembly in collaboration with the Municipal Health Directorate. The Unit has total staff strength of 25 overseeing the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor sources.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Dislodgement of public toilets	Number of toilets dislodged	3	2	4	4	4	4
Monthly clean-up exercise/ National Sanitation Day campaign	Number of clean up exercises education done	12	4	12	12	12	12
Sanitary equipment for clean-up exercises	Number of equipment provided	55	20	60	60	60	6
Health screening of food vendors	Number of screening done	145	160	350	350	350	350
Fumigation and Spraying	Number of exercise done	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring, inspection and supervision of clean up exercises	Procurement of sanitary tools and equipment
Sensitization of food/drink vendors on personal hygiene and hand washing with soap	Procurement of 2 no. motorbikes and 2 no. tricycle for sanitation improvement
Dis-infestation and fumigation activities	Part payment for a cesspit emptier
Arrest and prosecution of sanitary offenders	Renovation of slaughter houses and meat shop
Support the implementation of CLTS	Final payment for the supply of refuse containers
Intensify sanitation and hygiene education in all communities	Replating of defective communal containers
Undertake desilting of choked gutters and drains	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- Promote a sustainable, spatially integrated, balance and orderly development and management
- Facilitate sustainable and resilient infrastructure development

### Budget Programme Description

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### Budget Sub-Programme Objective

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements

### Budget Sub- Programme Description

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

Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden Unit The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue. The larger community and other departments of the

Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of adequate logistics in the implementation of programme and projects under the sub-programme.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Education and sensitization	No. of communities sensitized	2	2	4	4	4	4
Organize Technical sub – committee meetings	No. of Tech sub – committees held	7	5	4	4	4	4
Organize Statutory planning committee meetings	No. of statutory planning committee meetings held	12	9	12	12	12	12
Update existing layout for street naming	Number of Local Plans prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Street Naming and Property Addressing	
Organize Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development permits	
Preparation of Base Maps and Local Plans	

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

### Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development.

### Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, and measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There is 12 staff in the Works Department executing the sub-programme and comprises of 3 Quantity Surveyors, 4 technician engineers, 1 technical officers, 3 tradesmen/carpenter, and 1 secretary. Funding for this programme is mainly DACF – RFG, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	No. of site meetings organised	6	9	12	12	12	12
Increased access to portable water	Number of Boreholes constructed	2	6	16	10	15	10
Functional streetlights	No. of streetlights repaired/installed	500	1700	1500	2000	2000	2500
Public education	Number of radio / community visitations made	2	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Routine project inspection	Enforcement of building codes and Spatial
Preparation of tender documents	Desilting and mechanisation of 16 no. boreholes at Sisalaline, Anglican Sch. (Zongo), Acquahkrom, Compound (bungalow), Akyempim, Badoa No. 1 Kwekudum, Abankesieso, Zion camp, Congo, Kadadwen, Praprabebida (Zion Nkwanta), Ayebiahwe, Kontokrom, Wangaraline, Jerusalem
Tracking progress of work on developmental projects	Drilling of 12 no. hand pump boreholes @ Nyamebkyere, Mbeposo, Subrison, Brentuo, Mempaba, Boninsuma, Mpeasem Antwikrom, Simawono, One pound, Anlonga
	Rehabilitation of office building and structures
	Complete payment for the construction of 10 no. handpump within the municipality
	Complete payment for construction of 12 mechanised boreholes within the municipality
	Construction of Assembly block complex
	Complete payment for the construction of shed for passengers within the selected communities
	Procure and maintain street light and electrical items @ Kyekyewere and Dunkwa

## SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

Facilitate sustainable and resilient infrastructure development

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads. The sub-programme also prepares project cost estimates on roads for award of contract; supervise all civil works to ensure quality, and measure works for good project performance. This sub-programme is being executed by the Urban Roads Department which is manned only by the Roads Engineer.

Funding for this programme is mainly DDF, DACF, UDG and IGF. Key challenges of the department include delay in release of funds and inadequate staff to manned the office

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	No. of site meetings organised	3	2	4	4	4	4
Effective and efficient transport system provided	Kilometres of road cleared and opened up	10km	7km	15km	15km	10km	10km
	Kilometers of road rehabilitated	10km	20km	25km	20km	20km	20km
	No. of culverts constructed on some existing roads	3	4	5	5	5	5
Feeder roads made motorable	Km of feeder roads rehabilitated	13	11	25	20	20	20

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Routine project inspection	Maintenance of 30 km Feeder Roads
	Construction and Desilting Culverts and Foot Bridges
	Maintenance of Roads, Driveways and Grounds
	Reshaping of Inner Roads
	Payment for grounds work

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Double the Agriculture productivity and incomes of small scale food producers for value addition

### Budget Programme Description

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

### Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy. The key operations include:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI •
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction; •
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience
- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enabling environment for economic activities provided	No. of markets constructed	5	1	2	2	2	2
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	73	113	20	20	20	20
	No. of new businesses established	17	23	32	100	100	100
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Designing and construction of 1 no. 24 hr economic model market
Business Forum/LED Activities	Construction of 1 no. 80 stores, 56 stalls with 26 seater WC and 1 No. 8 Urinals
Sensitization of communities on Green Economy	Final payment for construction of market

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- Double the Agriculture productivity
- incomes of small scale food producers for value addition

### Budget Sub- Programme Description

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

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

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- ✓ Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- ✓ Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- ✓ Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- ✓ Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- ✓ Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facili-

ties etc.). The Department consist of 4 officers, 5 administrative officer, 1 Agriculture officer, 1 production officer, 6 Technical Officers, 1 Typist, 1 Watchman Supervisor, 1 Watchman and 1 Headman labourer. In delivering the sub-programme, funds would be sourced from IGF, DACF, DONOR and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- ✓ Lack of motorbikes and vehicles for field staff
- ✓ Inadequate accommodation for staff in the operational areas
- ✓ Physical shortage of office staff and agriculture extension agents.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff of DOFA trained on Tech. Education Dev't for MAG (TEDMAG)	No. of DOFA staff trained	10	20	25	25	25	25
Conduct farm and home visit by 16 AEAs	No. of farms visited	2300	2500	2500	1200	1200	1200
Enabling environment for economic activities provided	No. of market maintained	2	2	1	2	1	2

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support implementation of Agric Activities	
Internal management of Agric Department	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Integrate Climate Change measures

### Budget Programme Description

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

The District Office of National Disaster Management Organisation, with staff strength of twenty-three (12), helps to prevent and manage disaster in the Municipality

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 12 NADMO officers carry out the sub-programme

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	No. of publicity campaign/ education organized	45	52	60	70	40	30
	Number of disasters victims supported	100	94	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organization of Disaster Prevention Campaigns	
Undertake climate related activities	
Support disaster related activities and interventions	
Procure relieve items for disaster victims	
Support to undertake national tree for life planting	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities

### Budget Sub- Programme Description

- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge

Funding is mainly by the GoG and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Afforestation interventions implemented	No. of seedlings raised and supplied	1000	750	1500	1500	1500	1500
Sensitization programme on climate change	No. of radio discussions held	4	4	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public education in communities on climate change mitigation and adaptation	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA:UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
1#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
2		Classroom Block	Construction of 1 no. 8 unit classroom block at Boa-Amponsem Sch.	100	202,995.50	171,490.50	31,504.50	31594.50	0	0	0
3		Classroom Block	Construction of 1 No. 6-nit Classroom block at Zion Camp	100	260,795.01	234,715.00	26,080.01	26,080.01	0	0	0
4		Classroom Block	Construction of of 1 no. 3 unit classroom block with office and store at At-wenekrom	100	150,000.00	145,000.00	5,000.00	5,000.00	0	0	0
5		Classroom Block	Const. of 6-unit Classroom block and 6-seater KVIP/URWR at Amissah Agyempaboa	100	244,498.00	242,182.60	2,315.40	2,315.40	0	0	0

		Classroom Block	Rehabilitation of Praprababida M/A Pri. Sch	100	37,656.00	37,056.10	599.9	599.9	0	0	0
		Classroom Block	Rehabilitation of M/A Pri. Sch at Kwame Pra Krom	100	45,438.00	35,000.00	10,438.00	10,438.00	0	0	0
		Classroom Block	Supply of 150 Dual desk for lower and Upper Pri	100	60,255.00	15,000.00	45,255.00	45,255.00	0	0	0
		School Furniture	Supply of 100 Dual desk for lower Pri.	100	10,000.00	7,000.00	3,000.00	3,000.00	0	0	0
		Health Centre	Final payment for the const. of 1 CHPS Compound at Mfantseman	100	184,800.00	171,500.00	13,320.00	13,320.00	0	0	0
		Bungalow	Final payment for Rehabilitation of Judges Bungalows	100	93,933.00	84,839.70	9,093.30	9,093.30	0	0	0
		Bungalow	Final payment for const. of MCE's Bungalow at Dunkwa	100	151,448.00	134,556.90	1,689.10	1,689.10			
		Bungalow	Final payment for const. of fence wall at MCE's residence	100	84,018.00	32,123.06	51,895.66	51,895.66	-	-	-
		Market	Final payment for Rehabilitation of Dunkwa Central Mkt	100	24,907.00	22,416.00	2,491.00	2,491.00	0	0	0

		Market	Final payment for Const. of Market Stalls at Kyekyewere	100	65,092.00	9,763.80	55,328.20	55,328.20	0	0	0
		Market	Final payment for Renovation of B.O.T stores	100	280,000.00	120,000.00	160,000.00	160,000.00	0	0	0
		Water	Complete Payment for 12 Mechanised boreholes		1,136,900.00	230,731.25	284,000.00	284,000.00	0	0	0
		Water	complete payment for 10 No. Handpump boreholes		520,904.73	133,410.00	387,494.70	387,494.70	0	0	0
		Health Centre	Complete payment for 1 No. CHPS compound with clinical equipment, furniture and water supply		800,124.00	266,708.00	533,416.00	533,416.00	-	-	
-		Health Centre	Complete payment for 1 No. CHPS compound with clinical equipment, furniture and water supply		800,124.00	266,708.00	533,416.00	533,416.00	-	-	-
		School Building	Complete payment for the construction of		950,272.00	325,237.50	625,034.50	625,034.50	0	0	0

			1 no. 6 unit classroom block at Ntontom								
		School Building	Complete payment for the construction of 1 no. 3 unit classroom block at Zion no. 1		554,332.53	0	554,332.53	554,332.53	-	-	-
		Market	Construction of 1 No. 80 Stores, 56 Stalls with 26-seater WC and 1 No. 8 Urinals	Awarded at the DACF secretariate	-	-		132,569.55	-	-	-
		Office Building	Construction of Assembly Block Complex	Awarded at the Ministry				300,000.00	-	-	-
		Roads	MIRCE Selected Roads		65,100.00	35,000.00		30,100.00	-	-	-
		Road	Construction of Culvert at Mbradan		51,735.15	45,575.89	6,159.26	6,159.26	-	-	-
		Market	Complete payment for the construction of Shed for passengers within selected communities	Awarded by CODA	-	-		142,500.00	-	-	-
		Roads	complete payment for the construction of drains within selected communities	Awarded by CODA				16,387.50	-	-	-

		Roads	complete payment for the construction of pavement within selected communities		Awarded by CODA			415,072.50	-	-	-
		Health	complete payment for rehabilitation of former female ward into VIP Ward		Awarded by CODA			60,000.00	-	-	-
		Water system	complete payment for the construction based mechanised solar powered water-system		Awarded by CODA			90,000	-	-	-

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

<b>MMDA:</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Market	Designing and construction of 1 no. 24-hr Economy Model Market	DACF	5,536,100.4	
2	Health	Construct of 1 No. CHPS Compound with clinical equipment, furniture and water supply.	DACF	800,124.00	
3	Health	Construct and furnish CHPS Compound with clinical equipment furniture and water supply	DACF	800,124.00	
4	Health	Construct Maternity Block	DACF	388,631.68	
5	School Building	Construction of 1 No. 6-unit classroom block with office and store	DACF	950,272.00	
6	School Building	Construction 1 No. 3 Unit classroom block with office and store	DACF	550,000.00	
7	School Building	Construction of 1 No. 2 Unit KG Block with Office and store	DACF	550,000.00	
8	School Building	Rehabilitation /Renovation of existing School Buildings	DACF	79,202.78	
9	Water	Drilling and mechanization of 16 No. boreholes	DACF	1,524,182.44	
10	Water	Drilling of 12 No. hand pump boreholes	DACF	625,085.64	

11	Environmental Sanitation	Purchase of New Cesspit Emtier	DACF	200,000.00	
12	Environmental Sanitation	Purchase of 2 No. Motor bikes and 2 no. tricycle	DACF	120,000.00	
13	Furniture	Procurement of 2000 No. Dual desks for public primary schools	DACF	800,000.00	
14	Furniture	Procurement of 1700 No. Mono Desks for JHS	DACF	510,000.00	
15	Furniture	Procurement of 1000 No. Teachers tables and chairs for basic school teachers	DACF	437,000.00	
16	Furniture	Procurement of 1000 Or-tagon Tables and Chairs for KG Schools	DACF	437,500.00	
17	School Building	Construction of School Building	DDF	1,500,000.00	

**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	8,059,542		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	34,595,034	119,001		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	5,916,674		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	992,414	128,098		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	88,703	7,703		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	379,494	258,334		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	693,829	2,377,974		
340109 340109 - 13.2 Integrate climate chg measures into natl policies & pln	0	2,628,667		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	150,885		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	98,144	768,241		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	4,178,288		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,124,840		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,477,563		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	102,554		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,143,736		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	1,183,053	671,950		
640101 640101 - Improve human capital development and management	236,082	152,703		
<b>Grand Total ¢</b>	<b>38,266,754</b>	<b>38,266,754</b>	<b>0</b>	<b>0.00</b>

**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>
<b>201 02 00 001 24</b>		<b>34,595,034.25</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
Finance, ,					
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 Revenue				
<b>Development Levy</b>		1,283,844.00	0.00	1.00	1.00
1412002	Concessions	570,000.00	0.00	0.00	0.00
1413001	Property Rate	573,344.00	0.00	1.00	1.00
1415001	Concession Rent	140,500.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,073,450.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	930,800.00	0.00	0.00	0.00
1423001	Markets Tolls	1,142,650.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		97,250.00	0.00	0.00	0.00
1430001	Court Fines	97,250.00	0.00	0.00	0.00
<i>Output</i>	0003 GOG Revenue	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		31,140,490.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,578,286.12	0.00	0.00	0.00
1331002	DACF - Assembly	22,295,364.13	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	766,840.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00
<b>201 03 01 001 24</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Education, Youth and Sports, Office of Departmental Head, Central Administration					
<i>Objective</i>	520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i>	0001 Education Activities	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>201 04 01 001 24</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Office of District Medical Officer of Health,					
<i>Objective</i>	530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i>	0001 Health care delivery	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>201 06 00 001 24</b>		<b>992,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,					
<i>Objective</i>	160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				
<i>Output</i>	0001 Agric Activities				
<b>Ghana Education Trust Fund (GetFund)</b>		992,414.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	992,414.00	0.00	0.00	0.00
<b>201 07 01 001 24</b>		<b>379,494.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Office of Departmental Head,					
<i>Objective</i>	290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				

**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
<i>Output</i>	0001 Spatial Planning				
	<b>Ghana Education Trust Fund (GetFund)</b>	379,494.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	379,494.12	0.00	0.00	0.00
<b>201 08 01 001 24</b>		<b>1,183,053.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<i>Objective</i>	620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i>	0001 Social Development and Gender activities				
	<b>China</b>	35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	1,148,053.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,148,053.20	0.00	0.00	0.00
<b>201 10 01 001 24</b>		<b>693,829.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Works, Office of Departmental Head,</b>				
<i>Objective</i>	300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				
<i>Output</i>	0001 infrastructure				
	<b>Ghana Education Trust Fund (GetFund)</b>	693,829.08	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	693,829.08	0.00	0.00	0.00
<b>201 16 00 001 24</b>		<b>98,143.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Urban Roads, ,</b>				
<i>Objective</i>	390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i>	0001 Roads				
	<b>Ghana Education Trust Fund (GetFund)</b>	98,143.68	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	98,143.68	0.00	0.00	0.00
<b>201 18 01 001 24</b>		<b>236,082.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Human Resource, Human Resource, Human Resource Management</b>				
<i>Objective</i>	640101 640101 - Improve human capital development and management				
<i>Output</i>	0001 Human Resource				
	<b>Ghana Education Trust Fund (GetFund)</b>	236,082.36	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	236,082.36	0.00	0.00	0.00
<b>201 19 01 001 24</b>		<b>88,702.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Statistics, Statistics, Statistics</b>				
<i>Objective</i>	220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i>	0001 Statistics				
	<b>Ghana Education Trust Fund (GetFund)</b>	88,702.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	88,702.92	0.00	0.00	0.00
<b>Grand Total</b>		38,266,753.61	0.00	1.00	1.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira East Municipal - Dunkwa-on- Offin	0	0	0	38,266,754	38,347,349	38,649,421
<b>Management and Administration</b>	0	0	0	9,642,313	9,694,159	9,738,736
<b>SP1: General Administration</b>	0	0	0	8,942,534	8,991,132	9,031,959
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,859,832	4,908,430	4,908,430
211 Child Education Grant (Foreign Mission)	0	0	0	4,836,883	4,885,252	4,885,252
21110 Established Post	0	0	0	4,415,295	4,459,448	4,459,448
21111 Non Established Post	0	0	0	355,588	359,144	359,144
21112 Child Education Grant (Foreign Mission)	0	0	0	66,000	66,660	66,660
212 Imputed Social Contributions [GFS]	0	0	0	22,949	23,178	23,178
21210 Gratuity	0	0	0	22,949	23,178	23,178
<b>22 Use of goods and services</b>	0	0	0	2,822,702	2,822,702	2,850,929
221 Vehicle Registration	0	0	0	2,822,702	2,822,702	2,850,929
22101 Value Books	0	0	0	154,875	154,875	156,424
22102 Utilities	0	0	0	94,250	94,250	95,193
22104 Rentals/Lease	0	0	0	45,000	45,000	45,450
22105 Vehicle Registration	0	0	0	700,000	700,000	707,000
22107 Training, Seminar and Conference Cost	0	0	0	1,100,377	1,100,377	1,111,381
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	655,200	655,200	661,752
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	25,000	25,000	25,250
22113 Insurance Premium	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	1,260,000	1,260,000	1,272,600
282 Dividend Paid By SOEs	0	0	0	1,260,000	1,260,000	1,272,600
28210 Dividend Paid By SOEs	0	0	0	1,260,000	1,260,000	1,272,600
<b>SP2: Finance and Audit</b>	0	0	0	119,001	119,001	120,191
<b>22 Use of goods and services</b>	0	0	0	31,001	31,001	31,311
221 Vehicle Registration	0	0	0	31,001	31,001	31,311
22101 Value Books	0	0	0	31,001	31,001	31,311
<b>28 Other expense</b>	0	0	0	88,000	88,000	88,880
282 Dividend Paid By SOEs	0	0	0	88,000	88,000	88,880
28210 Dividend Paid By SOEs	0	0	0	88,000	88,000	88,880
<b>SP3: Human Resource Management</b>	0	0	0	388,785	391,146	392,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	236,082	238,443	238,443
211 Child Education Grant (Foreign Mission)	0	0	0	236,082	238,443	238,443
21110 Established Post	0	0	0	236,082	238,443	238,443
<b>22 Use of goods and services</b>	0	0	0	142,703	142,703	144,130
221 Vehicle Registration	0	0	0	142,703	142,703	144,130
22101 Value Books	0	0	0	1,403	1,403	1,417
22102 Utilities	0	0	0	1,300	1,300	1,313
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	136,350

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	191,992	192,879	193,912
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,703	89,590	89,590
211 Child Education Grant (Foreign Mission)	0	0	0	88,703	89,590	89,590
21110 Established Post	0	0	0	88,703	89,590	89,590
<b>22 Use of goods and services</b>	0	0	0	103,289	103,289	104,322
221 Vehicle Registration	0	0	0	103,289	103,289	104,322
22101 Value Books	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Vehicle Registration	0	0	0	44,289	44,289	44,732
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
<b>Social Services Delivery</b>	0	0	0	14,231,688	14,238,798	14,374,004
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	7,124,840	7,124,840	7,196,089
<b>22 Use of goods and services</b>	0	0	0	178,642	178,642	180,429
221 Vehicle Registration	0	0	0	178,642	178,642	180,429
22106 Maintenance of Office Equipment	0	0	0	108,642	108,642	109,729
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	84,965	84,965	85,815
282 Dividend Paid By SOEs	0	0	0	84,965	84,965	85,815
28210 Dividend Paid By SOEs	0	0	0	84,965	84,965	85,815
<b>31 Non Financial Assets</b>	0	0	0	6,861,233	6,861,233	6,929,845
311 WIP - Laboratories	0	0	0	6,861,233	6,861,233	6,929,845
31112 WIP - Laboratories	0	0	0	4,627,978	4,627,978	4,674,258
31131 Fuel Tanks	0	0	0	2,233,255	2,233,255	2,255,588
<b>SP2.2 Public Health Services and management</b>	0	0	0	3,580,117	3,580,117	3,615,918
<b>22 Use of goods and services</b>	0	0	0	276,958	276,958	279,727
221 Vehicle Registration	0	0	0	276,958	276,958	279,727
22101 Value Books	0	0	0	184,904	184,904	186,753
22106 Maintenance of Office Equipment	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	92,054	92,054	92,975
<b>28 Other expense</b>	0	0	0	10,500	10,500	10,605
282 Dividend Paid By SOEs	0	0	0	10,500	10,500	10,605
28210 Dividend Paid By SOEs	0	0	0	10,500	10,500	10,605
<b>31 Non Financial Assets</b>	0	0	0	3,292,659	3,292,659	3,325,585
311 WIP - Laboratories	0	0	0	3,292,659	3,292,659	3,325,585
31112 WIP - Laboratories	0	0	0	3,159,188	3,159,188	3,190,780
31131 Fuel Tanks	0	0	0	133,470	133,470	134,805
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,143,736	2,143,736	2,165,174

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,653,736	1,653,736	1,670,274
221 Vehicle Registration	0	0	0	1,653,736	1,653,736	1,670,274
22101 Value Books	0	0	0	121,181	121,181	122,393
22102 Utilities	0	0	0	671,305	671,305	678,018
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22105 Vehicle Registration	0	0	0	547,250	547,250	552,723
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	106,050
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	410,000	410,000	414,100
311 WIP - Laboratories	0	0	0	410,000	410,000	414,100
31113 Perimeter Protection/ Fence	0	0	0	290,000	290,000	292,900
31121 Transport equipment	0	0	0	120,000	120,000	121,200
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	162,991	164,621	164,621
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,991	164,621	164,621
211 Child Education Grant (Foreign Mission)	0	0	0	162,991	164,621	164,621
21110 Established Post	0	0	0	162,991	164,621	164,621
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,220,003	1,225,484	1,232,203
<b>21 Compensation of employees [GFS]</b>	0	0	0	548,053	553,534	553,534
211 Child Education Grant (Foreign Mission)	0	0	0	548,053	553,534	553,534
21110 Established Post	0	0	0	548,053	553,534	553,534
<b>22 Use of goods and services</b>	0	0	0	71,950	71,950	72,670
221 Vehicle Registration	0	0	0	71,950	71,950	72,670
22101 Value Books	0	0	0	2,200	2,200	2,222
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	28,250	28,250	28,533
22107 Training, Seminar and Conference Cost	0	0	0	40,500	40,500	40,905
<b>27 Social benefits [GFS]</b>	0	0	0	100,000	100,000	101,000
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
<b>Infrastructure Delivery and Management</b>	0	0	0	7,204,683	7,216,397	7,276,730
<b>SP3.1 Roads and Transport services</b>	0	0	0	866,384	867,366	875,048
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,144	99,125	99,125
211 Child Education Grant (Foreign Mission)	0	0	0	98,144	99,125	99,125
21110 Established Post	0	0	0	98,144	99,125	99,125

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	47,247	47,247	47,719
221 Vehicle Registration	0	0	0	47,247	47,247	47,719
22101 Value Books	0	0	0	5,247	5,247	5,299
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22106 Maintenance of Office Equipment	0	0	0	36,000	36,000	36,360
<b>31 Non Financial Assets</b>	0	0	0	720,994	720,994	728,204
311 WIP - Laboratories	0	0	0	720,994	720,994	728,204
31113 Perimeter Protection/ Fence	0	0	0	720,994	720,994	728,204
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	637,828	641,623	644,206
<b>21 Compensation of employees [GFS]</b>	0	0	0	379,494	383,289	383,289
211 Child Education Grant (Foreign Mission)	0	0	0	379,494	383,289	383,289
21110 Established Post	0	0	0	379,494	383,289	383,289
<b>22 Use of goods and services</b>	0	0	0	207,678	207,678	209,754
221 Vehicle Registration	0	0	0	207,678	207,678	209,754
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	3,044	3,044	3,074
22106 Maintenance of Office Equipment	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	12,500	12,500	12,625
22108 Local Consultants Commission (Individuals)	0	0	0	183,634	183,634	185,470
<b>28 Other expense</b>	0	0	0	50,656	50,656	51,163
282 Dividend Paid By SOEs	0	0	0	50,656	50,656	51,163
28210 Dividend Paid By SOEs	0	0	0	50,656	50,656	51,163
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,700,470	5,707,409	5,757,475
<b>21 Compensation of employees [GFS]</b>	0	0	0	693,829	700,767	700,767
211 Child Education Grant (Foreign Mission)	0	0	0	693,829	700,767	700,767
21110 Established Post	0	0	0	693,829	700,767	700,767
<b>22 Use of goods and services</b>	0	0	0	564,372	564,372	570,016
221 Vehicle Registration	0	0	0	564,372	564,372	570,016
22101 Value Books	0	0	0	436,977	436,977	441,347
22104 Rentals/Lease	0	0	0	14,200	14,200	14,342
22105 Vehicle Registration	0	0	0	7,195	7,195	7,267
22106 Maintenance of Office Equipment	0	0	0	106,000	106,000	107,060
<b>31 Non Financial Assets</b>	0	0	0	4,442,269	4,442,269	4,486,692
311 WIP - Laboratories	0	0	0	4,412,269	4,412,269	4,456,392
31111 Hostels	0	0	0	62,678	62,678	63,305
31112 WIP - Laboratories	0	0	0	404,860	404,860	408,908
31113 Perimeter Protection/ Fence	0	0	0	392,500	392,500	396,425
31121 Transport equipment	0	0	0	500,000	500,000	505,000
31122 Sports Equipment	0	0	0	423,564	423,564	427,800
31131 Fuel Tanks	0	0	0	2,628,667	2,628,667	2,654,954
312 Medical Suppliers-Inventory	0	0	0	30,000	30,000	30,300
31221 Medical Suppliers-Inventory	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	7,037,186	7,047,110	7,107,558
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,120,512	1,130,436	1,131,717

# 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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	992,414	1,002,338	1,002,338
211 Child Education Grant (Foreign Mission)	0	0	0	992,414	1,002,338	1,002,338
21110 Established Post	0	0	0	992,414	1,002,338	1,002,338
<b>22 Use of goods and services</b>	0	0	0	128,098	128,098	129,379
221 Vehicle Registration	0	0	0	128,098	128,098	129,379
22101 Value Books	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	3,700	3,700	3,737
22105 Vehicle Registration	0	0	0	7,898	7,898	7,977
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	95,000	95,000	95,950
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	5,916,674	5,916,674	5,975,841
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	5,886,674	5,886,674	5,945,541
311 WIP - Laboratories	0	0	0	5,886,674	5,886,674	5,945,541
31113 Perimeter Protection/ Fence	0	0	0	5,886,674	5,886,674	5,945,541
<b>Environmental Management</b>	0	0	0	150,885	150,885	152,394
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	150,885	150,885	152,394
<b>22 Use of goods and services</b>	0	0	0	115,885	115,885	117,044
221 Vehicle Registration	0	0	0	115,885	115,885	117,044
22101 Value Books	0	0	0	84,905	84,905	85,754
22107 Training, Seminar and Conference Cost	0	0	0	30,980	30,980	31,290
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	38,266,754	38,347,349	38,649,421

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,070,495
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>4,415,295</b>	
Objective	000000	Compensation of Employees						4,415,295
Program	92001	Management and Administration						4,415,295
Sub-Program	92001001	SP1: General Administration						4,415,295
Operation	000000		0.0	0.0	0.0		4,415,295	
Child Education Grant (Foreign Mission)							4,415,295	
2111001 Established Post							4,415,295	
<b>Use of goods and services</b>							<b>655,200</b>	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						655,200
Program	92001	Management and Administration						655,200
Sub-Program	92001001	SP1: General Administration						655,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	655,200
Vehicle Registration							655,200	
2210905 Assembly Members Sittings All							655,200	

**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>				1,835,130	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

<b>Compensation of employees [GFS]</b>							<b>444,537</b>
Objective	000000	Compensation of Employees					444,537
Program	92001	Management and Administration					444,537
Sub-Program	92001001	SP1: General Administration					444,537
Operation	000000		0.0	0.0	0.0		444,537

Child Education Grant (Foreign Mission)							421,588
2111102	Monthly Paid and Casual Labour						355,588
2111243	Transfer Grants						60,000
2111249	Responsibility Allowance						6,000
Imputed Social Contributions [GFS]							22,949
2121001	13 Percent SSF Contribution						22,949

<b>Use of goods and services</b>							<b>1,255,593</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					1,255,593
Program	92001	Management and Administration					1,255,593
Sub-Program	92001001	SP1: General Administration					1,255,593
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		212,650

Vehicle Registration							212,650
2210201	Electricity charges						78,750
2210202	Water						4,900
2210204	Postal Charges						1,000
2210509	Other Travel and Transportation						45,000
2210510	Other Night Allowances						55,000
2210511	Local Travel Cost						10,000
2210705	Hotel Accommodation						15,000
2211101	Bank Charges						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,042,943

Vehicle Registration							1,042,943
2210101	Printed Material and Stationery						49,875
2210102	Office Facilities, Supplies and Accessories						25,000
2210103	Refreshment Items						40,000
2210203	Telecommunications						9,600
2210406	Rental of Vehicles						45,000
2210502	Maintenance and Repairs - Official Vehicles						130,000
2210505	Running Cost - Official Vehicles						425,000
2210709	Seminars/Conferences/Workshops - Domestic						298,468
2210801	Local Consultants Fees (Companies)						20,000

<b>Other expense</b>							<b>135,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					135,000
Program	92001	Management and Administration					135,000
Sub-Program	92001001	SP1: General Administration					135,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>135,000</b>
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Dividend Paid By SOEs						<b>135,000</b>
2821007 Court Expenses						<b>13,000</b>
2821009 Donations						<b>92,000</b>
2821010 Contributions						<b>30,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>1,600,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				

**Use of goods and services** **600,000**

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				<b>600,000</b>
Program	92001	Management and Administration				<b>600,000</b>
Sub-Program	92001001	SP1: General Administration				<b>600,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>600,000</b>

Vehicle Registration						<b>600,000</b>
2210711 Public Education and Sensitization						<b>600,000</b>

**Other expense** **1,000,000**

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				<b>1,000,000</b>
Program	92001	Management and Administration				<b>1,000,000</b>
Sub-Program	92001001	SP1: General Administration				<b>1,000,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>1,000,000</b>

Dividend Paid By SOEs						<b>1,000,000</b>
2821010 Contributions						<b>1,000,000</b>

**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>			532,495
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office) Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>407,495</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				407,495
Program	92001	Management and Administration				407,495
Sub-Program	92001001	SP1: General Administration				311,909
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	271,909
Vehicle Registration						271,909
2210502 Maintenance and Repairs - Official Vehicles						35,000
2210709 Seminars/Conferences/Workshops - Domestic						128,000
2210799 Training Seminar and Conference Control Account						58,909
2211204 Security Forces Contingency (Election)						25,000
2211304 Insurance of Vehicles						25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				95,586
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,586
Vehicle Registration						40,586
2210511 Local Travel Cost						40,586
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
<b>Other expense</b>						<b>125,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				125,000
Program	92001	Management and Administration				125,000
Sub-Program	92001001	SP1: General Administration				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
Dividend Paid By SOEs						125,000
2821010 Contributions						125,000
<b>Total Cost Centre</b>						<b>9,038,120</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>119,001</b>	
Organisation	2010200001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Finance_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Use of goods and services</b>							<b>31,001</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>31,001</b>	
Program	92001	Management and Administration					<b>31,001</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>31,001</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>31,001</b>
Vehicle Registration							<b>31,001</b>	
2210103 Refreshment Items							<b>1</b>	
2210122 Value Books							<b>31,000</b>	
<b>Other expense</b>							<b>88,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>88,000</b>	
Program	92001	Management and Administration					<b>88,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>88,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>88,000</b>
Dividend Paid By SOEs							<b>88,000</b>	
2821025 Indirect Tax Refund							<b>88,000</b>	
<b>Total Cost Centre</b>							<b>119,001</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,624,840
Function Code	70980	Education n.e.c				
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>178,642</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				178,642
Program	92002	Social Services Delivery				178,642
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				178,642
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	108,642
Vehicle Registration						108,642
2210604 Maintenance of Furniture and Fixtures						29,440
2210607 Repairs of Schools/Colleges						79,202
<b>Other expense</b>						<b>84,965</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				84,965
Program	92002	Social Services Delivery				84,965
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				84,965
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	84,965
Dividend Paid By SOEs						84,965
2821010 Contributions						84,965
<b>Non Financial Assets</b>						<b>5,361,233</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,361,233
Program	92002	Social Services Delivery				5,361,233
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,361,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,361,233
WIP - Laboratories						5,361,233
3111205 School Buildings						2,050,272
3111256 WIP - School Buildings						1,077,706
3113108 Furniture and Fittings						2,185,000
3113160 WIP - Furniture and Fittings						48,255

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>1,500,000</b>
Function Code	70980	Education n.e.c				
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Non Financial Assets</b>						<b>1,500,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,500,000</b>
Program	92002	Social Services Delivery				<b>1,500,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>1,500,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,500,000</b>
WIP - Laboratories						<b>1,500,000</b>
3111205 School Buildings						<b>1,500,000</b>
<b>Total Cost Centre</b>						<b>7,124,840</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,580,117
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin Health Office of District Medical Officer of Health Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>276,958</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					184,904
Program	92002	Social Services Delivery					184,904
Sub-Program	92002002	SP2.2 Public Health Services and management					184,904
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	184,904	
Vehicle Registration							184,904
2210104 Medical Supplies							184,904
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					92,054
Program	92002	Social Services Delivery					92,054
Sub-Program	92002002	SP2.2 Public Health Services and management					92,054
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	92,054	
Vehicle Registration							92,054
2210711 Public Education and Sensitization							92,054
<b>Other expense</b>							<b>10,500</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					10,500
Program	92002	Social Services Delivery					10,500
Sub-Program	92002002	SP2.2 Public Health Services and management					10,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,500	
Dividend Paid By SOEs							10,500
2821010 Contributions							10,500
<b>Non Financial Assets</b>							<b>3,292,659</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,292,659
Program	92002	Social Services Delivery					3,292,659
Sub-Program	92002002	SP2.2 Public Health Services and management					3,292,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,292,659	
WIP - Laboratories							3,292,659
3111202 Clinics							1,988,880
3111252 WIP - Clinics							30,157
3111253 WIP - Health Centres							1,140,152
3113110 Water Systems							133,470
<b>Total Cost Centre</b>							<b>3,580,117</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>59,000</b>
Function Code	70740	Public health services				
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>59,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>59,000</b>
Program	92002	Social Services Delivery				<b>59,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				<b>59,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>59,000</b>
Vehicle Registration						<b>59,000</b>
	2210120	Purchase of Petty Tools/Implements				<b>20,000</b>
	2210205	Sanitation Charges				<b>30,000</b>
	2210301	Cleaning Materials				<b>9,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	2,084,736
Function Code	70740	Public health services					
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Health_ Environmental Health Unit_ Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					

**Use of goods and services** 1,594,736

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,594,736
Program	92002	Social Services Delivery					1,594,736
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,594,736
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		294,812

Vehicle Registration							294,812
	2210120	Purchase of Petty Tools/Implements					101,181
	2210205	Sanitation Charges					23,631
	2210511	Local Travel Cost					15,000
	2210606	Maintenance of General Equipment					100,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
	2210711	Public Education and Sensitization					20,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,149,924
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Vehicle Registration							1,149,924
	2210205	Sanitation Charges					617,674
	2210511	Local Travel Cost					532,250

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
	2210711	Public Education and Sensitization					50,000
	2210806	Local Consultants Commission (Individuals)					100,000

**Other expense** 80,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		80,000

Dividend Paid By SOEs							80,000
	2821010	Contributions					80,000

**Non Financial Assets** 410,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					410,000
Program	92002	Social Services Delivery					410,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		410,000

WIP - Laboratories							410,000
	3111305	Car/Lorry Park					200,000
	3111354	WIP - Markets					90,000
	3112105	Motor Bike, bicycles etc					120,000

**Total Cost Centre** 2,143,736

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,013,512
Function Code	70421	Agriculture cs		
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

				Compensation of employees [GFS]	992,414	
Objective	000000	Compensation of Employees			992,414	
Program	92004	Economic Development			992,414	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			992,414	
Operation	000000		0.0	0.0	0.0	992,414

Child Education Grant (Foreign Mission)					992,414
2111001	Established Post				992,414

				Use of goods and services	21,098	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			21,098	
Program	92004	Economic Development			21,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			21,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,098

Vehicle Registration					21,098
2210101	Printed Material and Stationery				2,500
2210201	Electricity charges				2,000
2210202	Water				1,200
2210203	Telecommunications				500
2210502	Maintenance and Repairs - Official Vehicles				2,898
2210505	Running Cost - Official Vehicles				5,000
2210710	Staff Development				2,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70421	Agriculture cs		
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

				Use of goods and services	12,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,000	
Program	92004	Economic Development			12,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Vehicle Registration					12,000
2210711	Public Education and Sensitization				12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>95,000</b>
Function Code	70421	Agriculture cs				
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>95,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>95,000</b>
Program	92004	Economic Development				<b>95,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>95,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>95,000</b>
Vehicle Registration						<b>95,000</b>
2210902 Official Celebrations						<b>95,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,120,512</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	391,038
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	379,494
Objective	000000	Compensation of Employees		379,494
Program	92003	Infrastructure Delivery and Management		379,494
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		379,494
Operation	000000		0.0 0.0 0.0	379,494

Child Education Grant (Foreign Mission)				379,494
2111001	Established Post			379,494

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,544

Vehicle Registration				11,544
2210101	Printed Material and Stationery			3,000
2210120	Purchase of Petty Tools/Implements			2,000
2210511	Local Travel Cost			3,044
2210606	Maintenance of General Equipment			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	12,500
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	12,500
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		12,500
Program	92003	Infrastructure Delivery and Management		12,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		12,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,500

Vehicle Registration				12,500
2210711	Public Education and Sensitization			12,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>234,290</b>	
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Use of goods and services</b>							<b>183,634</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>183,634</b>	
Program	92003	Infrastructure Delivery and Management					<b>183,634</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>183,634</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>183,634</b>
Vehicle Registration							<b>183,634</b>	
2210801 Local Consultants Fees (Companies)							<b>183,634</b>	
<b>Other expense</b>							<b>50,656</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>50,656</b>	
Program	92003	Infrastructure Delivery and Management					<b>50,656</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>50,656</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>50,656</b>
Dividend Paid By SOEs							<b>50,656</b>	
2821018 Civic Numbering/Street Naming							<b>50,656</b>	
<b>Total Cost Centre</b>							<b>637,828</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>575,003</b>
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			<b>Compensation of employees [GFS]</b>	<b>548,053</b>
Objective	000000	Compensation of Employees		<b>548,053</b>
Program	92002	Social Services Delivery		<b>548,053</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>548,053</b>
Operation	000000		0.0 0.0 0.0	<b>548,053</b>

Child Education Grant (Foreign Mission)	<b>548,053</b>
2111001 Established Post	<b>548,053</b>

			<b>Use of goods and services</b>	<b>26,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		<b>26,950</b>
Program	92002	Social Services Delivery		<b>26,950</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>26,950</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>26,950</b>

Vehicle Registration	<b>26,950</b>
2210101 Printed Material and Stationery	<b>1,700</b>
2210203 Telecommunications	<b>1,000</b>
2210511 Local Travel Cost	<b>24,250</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>10,000</b>
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		<b>10,000</b>
Program	92002	Social Services Delivery		<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>

Vehicle Registration	<b>10,000</b>
2210711 Public Education and Sensitization	<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12607		<i>Total By Fund Source</i>				600,000
<b>Function Code</b>	70620	Community Development					
<b>Organisation</b>	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central					
<b>Location Code</b>	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Social benefits [GFS]</b>							<b>100,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					100,000
<b>Program</b>	92002	Social Services Delivery					100,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					100,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Employer Social Benefits in Cash							100,000
2731103 Refund of Medical Expenses							100,000
<b>Other expense</b>							<b>500,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					500,000
<b>Program</b>	92002	Social Services Delivery					500,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					500,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821009 Donations							400,000
2821010 Contributions							100,000
							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	13024		<i>Total By Fund Source</i>				35,000
<b>Function Code</b>	70620	Community Development					
<b>Organisation</b>	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central					
<b>Location Code</b>	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>35,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					35,000
<b>Program</b>	92002	Social Services Delivery					35,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					35,000
<b>Operation</b>	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210101 Printed Material and Stationery							500
2210701 Training Materials							2,500
2210711 Public Education and Sensitization							4,500
<b>Operation</b>	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		27,500
Vehicle Registration							27,500
2210505 Running Cost - Official Vehicles							4,000
2210701 Training Materials							11,300
2210711 Public Education and Sensitization							12,200
<b>Total Cost Centre</b>							<b>1,220,003</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	709,323	
Function Code	70610	Housing development						
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>693,829</b>	
Objective	000000	Compensation of Employees					693,829	
Program	92003	Infrastructure Delivery and Management					693,829	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					693,829	
Operation	000000		0.0	0.0	0.0		693,829	
Child Education Grant (Foreign Mission)							693,829	
2111001 Established Post							693,829	
<b>Use of goods and services</b>							<b>15,494</b>	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,494	
Program	92003	Infrastructure Delivery and Management					15,494	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,494	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,494
Vehicle Registration							15,494	
2210101 Printed Material and Stationery							3,299	
2210111 Other Office Materials and Consumables							5,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210511 Local Travel Cost							2,195	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,224,564
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>51,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					51,000
Program	92003	Infrastructure Delivery and Management					51,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		51,000
Vehicle Registration							51,000
2210603 Repairs of Office Buildings							16,000
2210606 Maintenance of General Equipment							5,000
2210611 Maintenance of Markets							20,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							10,000
<b>Non Financial Assets</b>							<b>1,173,564</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,173,564
Program	92003	Infrastructure Delivery and Management					1,173,564
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,173,564
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,173,564
WIP - Laboratories							1,173,564
3111320 Perimeter Wall / Fence							250,000
3112101 Motor Vehicle							500,000
3112205 Other Capital Expenditure							334,314
3112214 Electrical Equipment							89,250
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>400,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		400,000
Vehicle Registration							400,000
2210108 Construction Material							400,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				737,916
Function Code	70610	Housing development					
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin Works Office of Departmental Head Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>97,878</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					97,878
Program	92003	Infrastructure Delivery and Management					97,878
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					97,878
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		97,878
Vehicle Registration							97,878
2210102 Office Facilities, Supplies and Accessories							28,678
2210409 Rental of Plant and Equipment							14,200
2210603 Repairs of Office Buildings							55,000
<b>Non Financial Assets</b>							<b>640,038</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					640,038
Program	92003	Infrastructure Delivery and Management					640,038
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					640,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		640,038
WIP - Laboratories							610,038
3111153 WIP - Bungalows/Flat							62,678
3111255 WIP - Office Buildings							404,860
3111354 WIP - Markets							142,500
Medical Suppliers-Inventory							30,000
3122103 Electrical Equipment							30,000
<b>Total Cost Centre</b>							<b>3,071,803</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,628,667
Function Code	70630	Water supply				
Organisation	2011003001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Water_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Non Financial Assets</b>						<b>2,628,667</b>
Objective	340109	340109 - 13.2 Integrate climate chg measures into natl policies & pln				2,628,667
Program	92003	Infrastructure Delivery and Management				2,628,667
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,628,667
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,628,667
WIP - Laboratories						2,628,667
3113110 Water Systems						2,214,441
3113162 WIP - Water Systems						414,226
<b>Total Cost Centre</b>						<b>2,628,667</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>5,916,674</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2011101001	Upper Denkyira East Municipal - Dunkwa-on- Offin Trade, Industry and Tourism Office of Departmental Head Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Other expense</b>						<b>30,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>30,000</b>
Program	92004	Economic Development				<b>30,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>30,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
2821010 Contributions						<b>30,000</b>
<b>Non Financial Assets</b>						<b>5,886,674</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>5,886,674</b>
Program	92004	Economic Development				<b>5,886,674</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>5,886,674</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>5,886,674</b>
WIP - Laboratories						<b>5,886,674</b>
3111304 Markets						<b>5,536,100</b>
3111354 WIP - Markets						<b>350,574</b>
<b>Total Cost Centre</b>						<b>5,916,674</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>150,885</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2011500001	Upper Denkyira East Municipal - Dunkwa-on- Offin Disaster Prevention Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>115,885</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>115,885</b>
Program	92005	Environmental Management					<b>115,885</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>115,885</b>
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	<b>115,885</b>
Vehicle Registration							<b>115,885</b>
2210120 Purchase of Petty Tools/Implements							<b>84,905</b>
2210711 Public Education and Sensitization							<b>30,980</b>
<b>Other expense</b>							<b>35,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>35,000</b>
Program	92005	Environmental Management					<b>35,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>35,000</b>
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	<b>35,000</b>
Dividend Paid By SOEs							<b>35,000</b>
2821010 Contributions							<b>35,000</b>
<b>Total Cost Centre</b>							<b>150,885</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,391	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin Urban Roads Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>98,144</b>	
Objective	000000	Compensation of Employees					98,144	
Program	92003	Infrastructure Delivery and Management					98,144	
Sub-Program	92003001	SP3.1 Roads and Transport services					98,144	
Operation	000000		0.0	0.0	0.0		98,144	
Child Education Grant (Foreign Mission)							98,144	
2111001 Established Post							98,144	
<b>Use of goods and services</b>							<b>19,247</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247	
Program	92003	Infrastructure Delivery and Management					19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,247
Vehicle Registration							19,247	
2210101 Printed Material and Stationery							2,247	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210505 Running Cost - Official Vehicles							3,000	
2210511 Local Travel Cost							3,000	
2210603 Repairs of Office Buildings							8,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				159,250	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads	Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Use of goods and services</b>							<b>28,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					28,000	
Program	92003	Infrastructure Delivery and Management					28,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210601 Roads, Driveways and Grounds							28,000	
<b>Non Financial Assets</b>							<b>131,250</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					131,250	
Program	92003	Infrastructure Delivery and Management					131,250	
Sub-Program	92003001	SP3.1 Roads and Transport services					131,250	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	131,250
WIP - Laboratories							131,250	
3111309 Urban Roads							131,250	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				589,744	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads	Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Non Financial Assets</b>							<b>589,744</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					589,744	
Program	92003	Infrastructure Delivery and Management					589,744	
Sub-Program	92003001	SP3.1 Roads and Transport services					589,744	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	589,744
WIP - Laboratories							589,744	
3111301 Roads							415,073	
3111309 Urban Roads							69,579	
3111311 Drainage							16,388	
3111351 WIP - Roads							88,705	
<b>Total Cost Centre</b>							<b>866,384</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	71090	Social protection n.e.c.		162,991	
Organisation	2011700001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Birth and Death_Central			
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin			
<b>Compensation of employees [GFS]</b>				<b>162,991</b>	
Objective	000000	Compensation of Employees		162,991	
Program	92002	Social Services Delivery		162,991	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		162,991	
Operation	000000	0.0	0.0	0.0	162,991
Child Education Grant (Foreign Mission)				162,991	
2111001 Established Post				162,991	
<b>Total Cost Centre</b>				<b>162,991</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	243,785	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>236,082</b>	
Objective	000000	Compensation of Employees					236,082	
Program	92001	Management and Administration					236,082	
Sub-Program	92001003	SP3: Human Resource Management					236,082	
Operation	000000		0.0	0.0	0.0		236,082	
Child Education Grant (Foreign Mission)							236,082	
2111001 Established Post							236,082	
<b>Use of goods and services</b>							<b>7,703</b>	
Objective	640101	640101 - Improve human capital development and management					7,703	
Program	92001	Management and Administration					7,703	
Sub-Program	92001003	SP3: Human Resource Management					7,703	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,703
Vehicle Registration							7,703	
2210101 Printed Material and Stationery							1,403	
2210203 Telecommunications							1,300	
2210510 Other Night Allowances							1,000	
2210511 Local Travel Cost							4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	640101	640101 - Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>10,000</b>
Objective	640101	640101 - Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	640101	640101 - Improve human capital development and management					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001003	SP3: Human Resource Management					120,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210710 Staff Development							120,000
<b>Total Cost Centre</b>							<b>388,785</b>

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>96,406</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>88,703</b>	
Objective	000000	Compensation of Employees					<b>88,703</b>	
Program	92001	Management and Administration					<b>88,703</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>88,703</b>	
Operation	000000		0.0	0.0	0.0		<b>88,703</b>	
Child Education Grant (Foreign Mission)							<b>88,703</b>	
2111001 Established Post							<b>88,703</b>	
<b>Use of goods and services</b>							<b>7,703</b>	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					<b>7,703</b>	
Program	92001	Management and Administration					<b>7,703</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>7,703</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>6,203</b>
Vehicle Registration							<b>6,203</b>	
2210101 Printed Material and Stationery							<b>2,500</b>	
2210510 Other Night Allowances							<b>1,703</b>	
2210511 Local Travel Cost							<b>2,000</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>1,500</b>
Vehicle Registration							<b>1,500</b>	
2210203 Telecommunications							<b>1,500</b>	
<b>Total Cost Centre</b>							<b>96,406</b>	
<b>Total Vote</b>							<b>38,266,754</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,070,495
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>4,415,295</b>	
Objective	000000	Compensation of Employees						4,415,295
Program	92001	Management and Administration						4,415,295
Sub-Program	92001001	SP1: General Administration						4,415,295
Operation	000000		0.0	0.0	0.0		4,415,295	
Child Education Grant (Foreign Mission)							4,415,295	
2111001 Established Post							4,415,295	
<b>Use of goods and services</b>							<b>655,200</b>	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						655,200
Program	92001	Management and Administration						655,200
Sub-Program	92001001	SP1: General Administration						655,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	655,200
Vehicle Registration							655,200	
2210905 Assembly Members Sittings All							655,200	

**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>					1,835,130
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						

<b>Compensation of employees [GFS]</b>								<b>444,537</b>
Objective	000000	Compensation of Employees						444,537
Program	92001	Management and Administration						444,537
Sub-Program	92001001	SP1: General Administration						444,537
Operation	000000		0.0	0.0	0.0			444,537

Child Education Grant (Foreign Mission)								421,588
2111102	Monthly Paid and Casual Labour							355,588
2111243	Transfer Grants							60,000
2111249	Responsibility Allowance							6,000
Imputed Social Contributions [GFS]								22,949
2121001	13 Percent SSF Contribution							22,949

<b>Use of goods and services</b>								<b>1,255,593</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						1,255,593
Program	92001	Management and Administration						1,255,593
Sub-Program	92001001	SP1: General Administration						1,255,593
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			212,650

Vehicle Registration								212,650
2210201	Electricity charges							78,750
2210202	Water							4,900
2210204	Postal Charges							1,000
2210509	Other Travel and Transportation							45,000
2210510	Other Night Allowances							55,000
2210511	Local Travel Cost							10,000
2210705	Hotel Accommodation							15,000
2211101	Bank Charges							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			1,042,943

Vehicle Registration								1,042,943
2210101	Printed Material and Stationery							49,875
2210102	Office Facilities, Supplies and Accessories							25,000
2210103	Refreshment Items							40,000
2210203	Telecommunications							9,600
2210406	Rental of Vehicles							45,000
2210502	Maintenance and Repairs - Official Vehicles							130,000
2210505	Running Cost - Official Vehicles							425,000
2210709	Seminars/Conferences/Workshops - Domestic							298,468
2210801	Local Consultants Fees (Companies)							20,000

<b>Other expense</b>								<b>135,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						135,000
Program	92001	Management and Administration						135,000
Sub-Program	92001001	SP1: General Administration						135,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,000
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Dividend Paid By SOEs						135,000
2821007	Court Expenses					13,000
2821009	Donations					92,000
2821010	Contributions					30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,600,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration_Administration (Assembly Office)_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				

**Use of goods and services** 600,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				600,000
Program	92001	Management and Administration				600,000
Sub-Program	92001001	SP1: General Administration				600,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	600,000

Vehicle Registration						600,000
2210711	Public Education and Sensitization					600,000

**Other expense** 1,000,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				1,000,000
Program	92001	Management and Administration				1,000,000
Sub-Program	92001001	SP1: General Administration				1,000,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000,000

Dividend Paid By SOEs						1,000,000
2821010	Contributions					1,000,000

**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>			532,495
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office) Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>407,495</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				407,495
Program	92001	Management and Administration				407,495
Sub-Program	92001001	SP1: General Administration				311,909
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	271,909
Vehicle Registration						271,909
2210502 Maintenance and Repairs - Official Vehicles						35,000
2210709 Seminars/Conferences/Workshops - Domestic						128,000
2210799 Training Seminar and Conference Control Account						58,909
2211204 Security Forces Contingency (Election)						25,000
2211304 Insurance of Vehicles						25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				95,586
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,586
Vehicle Registration						40,586
2210511 Local Travel Cost						40,586
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
<b>Other expense</b>						<b>125,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				125,000
Program	92001	Management and Administration				125,000
Sub-Program	92001001	SP1: General Administration				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
Dividend Paid By SOEs						125,000
2821010 Contributions						125,000
<b>Total Cost Centre</b>						<b>9,038,120</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>119,001</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2010200001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Finance_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Use of goods and services</b>							<b>31,001</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>31,001</b>
Program	92001	Management and Administration						<b>31,001</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>31,001</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>31,001</b>
Vehicle Registration							<b>31,001</b>	
2210103 Refreshment Items							<b>1</b>	
2210122 Value Books							<b>31,000</b>	
<b>Other expense</b>							<b>88,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>88,000</b>
Program	92001	Management and Administration						<b>88,000</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>88,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>88,000</b>
Dividend Paid By SOEs							<b>88,000</b>	
2821025 Indirect Tax Refund							<b>88,000</b>	
<b>Total Cost Centre</b>							<b>119,001</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			5,624,840
Function Code	70980	Education n.e.c				
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>178,642</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				178,642
Program	92002	Social Services Delivery				178,642
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				178,642
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	108,642
Vehicle Registration						108,642
2210604 Maintenance of Furniture and Fixtures						29,440
2210607 Repairs of Schools/Colleges						79,202
<b>Other expense</b>						<b>84,965</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				84,965
Program	92002	Social Services Delivery				84,965
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				84,965
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	84,965
Dividend Paid By SOEs						84,965
2821010 Contributions						84,965
<b>Non Financial Assets</b>						<b>5,361,233</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,361,233
Program	92002	Social Services Delivery				5,361,233
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,361,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,361,233
WIP - Laboratories						5,361,233
3111205 School Buildings						2,050,272
3111256 WIP - School Buildings						1,077,706
3113108 Furniture and Fittings						2,185,000
3113160 WIP - Furniture and Fittings						48,255

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>1,500,000</b>
Function Code	70980	Education n.e.c				
Organisation	2010301001	Upper Denkyira East Municipal - Dunkwa-on- Offin Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Non Financial Assets</b>						<b>1,500,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,500,000</b>
Program	92002	Social Services Delivery				<b>1,500,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>1,500,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,500,000</b>
WIP - Laboratories						<b>1,500,000</b>
3111205 School Buildings						<b>1,500,000</b>
<i><b>Total Cost Centre</b></i>						<b>7,124,840</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,580,117
Function Code	70721	General Medical services (IS)					
Organisation	2010401001	Upper Denkyira East Municipal - Dunkwa-on- Offin Health Office of District Medical Officer of Health Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>276,958</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					184,904
Program	92002	Social Services Delivery					184,904
Sub-Program	92002002	SP2.2 Public Health Services and management					184,904
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		184,904
Vehicle Registration							184,904
2210104 Medical Supplies							184,904
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					92,054
Program	92002	Social Services Delivery					92,054
Sub-Program	92002002	SP2.2 Public Health Services and management					92,054
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		92,054
Vehicle Registration							92,054
2210711 Public Education and Sensitization							92,054
<b>Other expense</b>							<b>10,500</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					10,500
Program	92002	Social Services Delivery					10,500
Sub-Program	92002002	SP2.2 Public Health Services and management					10,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,500
Dividend Paid By SOEs							10,500
2821010 Contributions							10,500
<b>Non Financial Assets</b>							<b>3,292,659</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,292,659
Program	92002	Social Services Delivery					3,292,659
Sub-Program	92002002	SP2.2 Public Health Services and management					3,292,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,292,659
WIP - Laboratories							3,292,659
3111202 Clinics							1,988,880
3111252 WIP - Clinics							30,157
3111253 WIP - Health Centres							1,140,152
3113110 Water Systems							133,470
<b>Total Cost Centre</b>							<b>3,580,117</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i><b>Total By Fund Source</b></i>			<b>59,000</b>
Function Code	70740	Public health services				
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Health_Environmental Health Unit_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>59,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>59,000</b>
Program	92002	Social Services Delivery				<b>59,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				<b>59,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>59,000</b>
Vehicle Registration						<b>59,000</b>
	2210120	Purchase of Petty Tools/Implements				<b>20,000</b>
	2210205	Sanitation Charges				<b>30,000</b>
	2210301	Cleaning Materials				<b>9,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,084,736
Function Code	70740	Public health services					
Organisation	2010402001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Health_ Environmental Health Unit_ Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					

**Use of goods and services** 1,594,736

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,594,736
Program	92002	Social Services Delivery					1,594,736
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,594,736
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		294,812

Vehicle Registration							294,812
2210120	Purchase of Petty Tools/Implements						101,181
2210205	Sanitation Charges						23,631
2210511	Local Travel Cost						15,000
2210606	Maintenance of General Equipment						100,000
2210709	Seminars/Conferences/Workshops - Domestic						35,000
2210711	Public Education and Sensitization						20,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,149,924
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Vehicle Registration							1,149,924
2210205	Sanitation Charges						617,674
2210511	Local Travel Cost						532,250

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
2210711	Public Education and Sensitization						50,000
2210806	Local Consultants Commission (Individuals)						100,000

**Other expense** 80,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		80,000

Dividend Paid By SOEs							80,000
2821010	Contributions						80,000

**Non Financial Assets** 410,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					410,000
Program	92002	Social Services Delivery					410,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		410,000

WIP - Laboratories							410,000
3111305	Car/Lorry Park						200,000
3111354	WIP - Markets						90,000
3112105	Motor Bike, bicycles etc						120,000

**Total Cost Centre** 2,143,736

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,013,512
Function Code	70421	Agriculture cs		
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

				Compensation of employees [GFS]	992,414
Objective	000000	Compensation of Employees			992,414
Program	92004	Economic Development			992,414
Sub-Program	92004001	SP4.1 Agricultural Services and Management			992,414
Operation	000000		0.0 0.0 0.0		992,414

Child Education Grant (Foreign Mission)					992,414
2111001	Established Post				992,414

				Use of goods and services	21,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			21,098
Program	92004	Economic Development			21,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			21,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		21,098

Vehicle Registration					21,098
2210101	Printed Material and Stationery				2,500
2210201	Electricity charges				2,000
2210202	Water				1,200
2210203	Telecommunications				500
2210502	Maintenance and Repairs - Official Vehicles				2,898
2210505	Running Cost - Official Vehicles				5,000
2210710	Staff Development				2,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70421	Agriculture cs		
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture Central		
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin		

				Use of goods and services	12,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,000
Program	92004	Economic Development			12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,000

Vehicle Registration					12,000
2210711	Public Education and Sensitization				12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>95,000</b>
Function Code	70421	Agriculture cs				
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>95,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>95,000</b>
Program	92004	Economic Development				<b>95,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>95,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>95,000</b>
Vehicle Registration						<b>95,000</b>
2210902 Official Celebrations						<b>95,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,120,512</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	391,038
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Compensation of employees [GFS]	379,494
Objective	000000	Compensation of Employees		379,494
Program	92003	Infrastructure Delivery and Management		379,494
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		379,494
Operation	000000		0.0 0.0 0.0	379,494

Child Education Grant (Foreign Mission)				379,494
2111001	Established Post			379,494

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,544

Vehicle Registration				11,544
2210101	Printed Material and Stationery			3,000
2210120	Purchase of Petty Tools/Implements			2,000
2210511	Local Travel Cost			3,044
2210606	Maintenance of General Equipment			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	12,500
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			Use of goods and services	12,500
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		12,500
Program	92003	Infrastructure Delivery and Management		12,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		12,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,500

Vehicle Registration				12,500
2210711	Public Education and Sensitization			12,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>234,290</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2010701001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Office of Departmental Head Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Use of goods and services</b>							<b>183,634</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>183,634</b>
Program	92003	Infrastructure Delivery and Management						<b>183,634</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>183,634</b>
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>183,634</b>
Vehicle Registration							<b>183,634</b>	
2210801 Local Consultants Fees (Companies)							<b>183,634</b>	
<b>Other expense</b>							<b>50,656</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>50,656</b>
Program	92003	Infrastructure Delivery and Management						<b>50,656</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>50,656</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>50,656</b>
Dividend Paid By SOEs							<b>50,656</b>	
2821018 Civic Numbering/Street Naming							<b>50,656</b>	
<b>Total Cost Centre</b>							<b>637,828</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>575,003</b>
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			<b>Compensation of employees [GFS]</b>	<b>548,053</b>
Objective	000000	Compensation of Employees		<b>548,053</b>
Program	92002	Social Services Delivery		<b>548,053</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>548,053</b>
Operation	000000		0.0 0.0 0.0	<b>548,053</b>

Child Education Grant (Foreign Mission)	<b>548,053</b>
2111001 Established Post	<b>548,053</b>

			<b>Use of goods and services</b>	<b>26,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		<b>26,950</b>
Program	92002	Social Services Delivery		<b>26,950</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>26,950</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>26,950</b>

Vehicle Registration	<b>26,950</b>
2210101 Printed Material and Stationery	<b>1,700</b>
2210203 Telecommunications	<b>1,000</b>
2210511 Local Travel Cost	<b>24,250</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>10,000</b>
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		<b>10,000</b>
Program	92002	Social Services Delivery		<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>

Vehicle Registration	<b>10,000</b>
2210711 Public Education and Sensitization	<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12607		<i>Total By Fund Source</i>				600,000
<b>Function Code</b>	70620	Community Development					
<b>Organisation</b>	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central					
<b>Location Code</b>	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Social benefits [GFS]</b>							<b>100,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					100,000
<b>Program</b>	92002	Social Services Delivery					100,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					100,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Employer Social Benefits in Cash							100,000
2731103 Refund of Medical Expenses							100,000
<b>Other expense</b>							<b>500,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					500,000
<b>Program</b>	92002	Social Services Delivery					500,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					500,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821009 Donations							400,000
2821010 Contributions							100,000
							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	13024		<i>Total By Fund Source</i>				35,000
<b>Function Code</b>	70620	Community Development					
<b>Organisation</b>	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development Office of Departmental Head_Central					
<b>Location Code</b>	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>35,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					35,000
<b>Program</b>	92002	Social Services Delivery					35,000
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services					35,000
<b>Operation</b>	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210101 Printed Material and Stationery							500
2210701 Training Materials							2,500
2210711 Public Education and Sensitization							4,500
<b>Operation</b>	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		27,500
Vehicle Registration							27,500
2210505 Running Cost - Official Vehicles							4,000
2210701 Training Materials							11,300
2210711 Public Education and Sensitization							12,200
<b>Total Cost Centre</b>							<b>1,220,003</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	709,323	
Function Code	70610	Housing development						
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>693,829</b>	
Objective	000000	Compensation of Employees					693,829	
Program	92003	Infrastructure Delivery and Management					693,829	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					693,829	
Operation	000000		0.0	0.0	0.0	693,829		
Child Education Grant (Foreign Mission)							693,829	
2111001 Established Post							693,829	
<b>Use of goods and services</b>							<b>15,494</b>	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,494	
Program	92003	Infrastructure Delivery and Management					15,494	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,494	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,494
Vehicle Registration							15,494	
2210101 Printed Material and Stationery							3,299	
2210111 Other Office Materials and Consumables							5,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210511 Local Travel Cost							2,195	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		1,224,564
Function Code	70610	Housing development			
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin Works Office of Departmental Head Central			
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin			

			<b>Use of goods and services</b>			<b>51,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				51,000
Program	92003	Infrastructure Delivery and Management				51,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,000

Vehicle Registration						51,000
2210603	Repairs of Office Buildings					16,000
2210606	Maintenance of General Equipment					5,000
2210611	Maintenance of Markets					20,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses					10,000

			<b>Non Financial Assets</b>			<b>1,173,564</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,173,564
Program	92003	Infrastructure Delivery and Management				1,173,564
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,173,564
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,173,564

WIP - Laboratories						1,173,564
3111320	Perimeter Wall / Fence					250,000
3112101	Motor Vehicle					500,000
3112205	Other Capital Expenditure					334,314
3112214	Electrical Equipment					89,250

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		400,000
Function Code	70610	Housing development			
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin Works Office of Departmental Head Central			
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin			

			<b>Use of goods and services</b>			<b>400,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000

Vehicle Registration						400,000
2210108	Construction Material					400,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			737,916
Function Code	70610	Housing development				
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin Works Office of Departmental Head Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Use of goods and services</b>						<b>97,878</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				97,878
Program	92003	Infrastructure Delivery and Management				97,878
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				97,878
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	97,878
Vehicle Registration						97,878
2210102 Office Facilities, Supplies and Accessories						28,678
2210409 Rental of Plant and Equipment						14,200
2210603 Repairs of Office Buildings						55,000
<b>Non Financial Assets</b>						<b>640,038</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				640,038
Program	92003	Infrastructure Delivery and Management				640,038
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				640,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	640,038
WIP - Laboratories						610,038
3111153 WIP - Bungalows/Flat						62,678
3111255 WIP - Office Buildings						404,860
3111354 WIP - Markets						142,500
Medical Suppliers-Inventory						30,000
3122103 Electrical Equipment						30,000
<b>Total Cost Centre</b>						<b>3,071,803</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,628,667</b>
Function Code	70630	Water supply					
Organisation	2011003001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Water_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Non Financial Assets</b>							<b>2,628,667</b>
Objective	340109	340109 - 13.2 Integrate climate chg measures into natl policies & pln					<b>2,628,667</b>
Program	92003	Infrastructure Delivery and Management					<b>2,628,667</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>2,628,667</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>2,628,667</b>
WIP - Laboratories							<b>2,628,667</b>
3113110 Water Systems							<b>2,214,441</b>
3113162 WIP - Water Systems							<b>414,226</b>
<i><b>Total Cost Centre</b></i>							<b>2,628,667</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>5,916,674</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2011101001	Upper Denkyira East Municipal - Dunkwa-on- Offin Trade, Industry and Tourism Office of Departmental Head Central				
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin				
<b>Other expense</b>						<b>30,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>30,000</b>
Program	92004	Economic Development				<b>30,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>30,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
2821010 Contributions						<b>30,000</b>
<b>Non Financial Assets</b>						<b>5,886,674</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>5,886,674</b>
Program	92004	Economic Development				<b>5,886,674</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>5,886,674</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>5,886,674</b>
WIP - Laboratories						<b>5,886,674</b>
3111304 Markets						<b>5,536,100</b>
3111354 WIP - Markets						<b>350,574</b>
<b>Total Cost Centre</b>						<b>5,916,674</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>150,885</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	2011500001	Upper Denkyira East Municipal - Dunkwa-on- Offin Disaster Prevention Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Use of goods and services</b>							<b>115,885</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>115,885</b>
Program	92005	Environmental Management						<b>115,885</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>115,885</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>115,885</b>
Vehicle Registration							<b>115,885</b>	
2210120 Purchase of Petty Tools/Implements							<b>84,905</b>	
2210711 Public Education and Sensitization							<b>30,980</b>	
<b>Other expense</b>							<b>35,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>35,000</b>
Program	92005	Environmental Management						<b>35,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>35,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>35,000</b>
Dividend Paid By SOEs							<b>35,000</b>	
2821010 Contributions							<b>35,000</b>	
<b>Total Cost Centre</b>							<b>150,885</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,391	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin Urban Roads Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>98,144</b>	
Objective	000000	Compensation of Employees					98,144	
Program	92003	Infrastructure Delivery and Management					98,144	
Sub-Program	92003001	SP3.1 Roads and Transport services					98,144	
Operation	000000		0.0	0.0	0.0		98,144	
Child Education Grant (Foreign Mission)							98,144	
2111001 Established Post							98,144	
<b>Use of goods and services</b>							<b>19,247</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247	
Program	92003	Infrastructure Delivery and Management					19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,247
Vehicle Registration							19,247	
2210101 Printed Material and Stationery							2,247	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210505 Running Cost - Official Vehicles							3,000	
2210511 Local Travel Cost							3,000	
2210603 Repairs of Office Buildings							8,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				159,250	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads	Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Use of goods and services</b>							<b>28,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					28,000	
Program	92003	Infrastructure Delivery and Management					28,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210601 Roads, Driveways and Grounds							28,000	
<b>Non Financial Assets</b>							<b>131,250</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					131,250	
Program	92003	Infrastructure Delivery and Management					131,250	
Sub-Program	92003001	SP3.1 Roads and Transport services					131,250	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	131,250
WIP - Laboratories							131,250	
3111309 Urban Roads							131,250	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				589,744	
Function Code	70451	Road transport						
Organisation	2011600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Urban Roads	Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Non Financial Assets</b>							<b>589,744</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					589,744	
Program	92003	Infrastructure Delivery and Management					589,744	
Sub-Program	92003001	SP3.1 Roads and Transport services					589,744	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	589,744
WIP - Laboratories							589,744	
3111301 Roads							415,073	
3111309 Urban Roads							69,579	
3111311 Drainage							16,388	
3111351 WIP - Roads							88,705	
<b>Total Cost Centre</b>							<b>866,384</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	71090	Social protection n.e.c.		162,991	
Organisation	2011700001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Birth and Death_Central			
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin			
<b>Compensation of employees [GFS]</b>				<b>162,991</b>	
Objective	000000	Compensation of Employees		162,991	
Program	92002	Social Services Delivery		162,991	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		162,991	
Operation	000000	0.0	0.0	0.0	162,991
Child Education Grant (Foreign Mission)				162,991	
2111001 Established Post				162,991	
<b>Total Cost Centre</b>				<b>162,991</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	243,785	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>236,082</b>	
Objective	000000	Compensation of Employees					236,082	
Program	92001	Management and Administration					236,082	
Sub-Program	92001003	SP3: Human Resource Management					236,082	
Operation	000000		0.0	0.0	0.0		236,082	
Child Education Grant (Foreign Mission)							236,082	
2111001 Established Post							236,082	
<b>Use of goods and services</b>							<b>7,703</b>	
Objective	640101	640101 - Improve human capital development and management					7,703	
Program	92001	Management and Administration					7,703	
Sub-Program	92001003	SP3: Human Resource Management					7,703	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,703
Vehicle Registration							7,703	
2210101 Printed Material and Stationery							1,403	
2210203 Telecommunications							1,300	
2210510 Other Night Allowances							1,000	
2210511 Local Travel Cost							4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	640101	640101 - Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210710 Staff Development							10,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>10,000</b>
Objective	640101	640101 - Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2011801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	640101	640101 - Improve human capital development and management					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001003	SP3: Human Resource Management					120,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210710 Staff Development							120,000
<b>Total Cost Centre</b>							<b>388,785</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>96,406</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2011901001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Statistics_Statistics_Statistics_Central						
Location Code	0216001	Upper Denkyira East - Dunkwa-on- Offin						
<b>Compensation of employees [GFS]</b>							<b>88,703</b>	
Objective	000000	Compensation of Employees					<b>88,703</b>	
Program	92001	Management and Administration					<b>88,703</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>88,703</b>	
Operation	000000		0.0	0.0	0.0		<b>88,703</b>	
Child Education Grant (Foreign Mission)							<b>88,703</b>	
2111001 Established Post							<b>88,703</b>	
<b>Use of goods and services</b>							<b>7,703</b>	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					<b>7,703</b>	
Program	92001	Management and Administration					<b>7,703</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>7,703</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>6,203</b>
Vehicle Registration							<b>6,203</b>	
2210101 Printed Material and Stationery							<b>2,500</b>	
2210510 Other Night Allowances							<b>1,703</b>	
2210511 Local Travel Cost							<b>2,000</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>1,500</b>
Vehicle Registration							<b>1,500</b>	
2210203 Telecommunications							<b>1,500</b>	
<b>Total Cost Centre</b>							<b>96,406</b>	
<b>Total Vote</b>							<b>38,266,754</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	30,054,508	30,054,508	30,355,053
Consolidated Fund	792,236	792,236	800,158
1_No Poverty	61,950	61,950	62,570
11_Sustainable Cities and Communities	46,285	46,285	46,748
16_Peace, Justice, and Strong Institutions	655,200	655,200	661,752
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	21,098	21,098	21,309
DACF	26,232,487	26,232,487	26,494,811
1_No Poverty	600,000	600,000	606,000
11_Sustainable Cities and Communities	1,919,072	1,919,072	1,938,262
13_Climate Action	2,779,552	2,779,552	2,807,348
16_Peace, Justice, and Strong Institutions	2,132,495	2,132,495	2,153,820
2_Zero Hunger	95,000	95,000	95,950
3_Good Health and Well-Being	3,580,117	3,580,117	3,615,918
4_Quality Education	7,124,840	7,124,840	7,196,089
6_Clean Water and Sanitation	2,084,736	2,084,736	2,105,584
8_Decent Work and Economic Growth	5,916,674	5,916,674	5,975,841
Retained Internally Generated	3,029,786	3,029,786	3,060,084
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	1,439,192	1,439,192	1,453,584
16_Peace, Justice, and Strong Institutions	1,390,593	1,390,593	1,404,499
17_Partnerships for the Goals	119,001	119,001	120,191
2_Zero Hunger	12,000	12,000	12,120
6_Clean Water and Sanitation	59,000	59,000	59,590
<b>Grand Total</b>	0	0	0
	30,054,508	30,054,508	30,355,053

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	30,230,160	30,230,390	30,532,462
	22,949	23,178	23,178
	22,949	23,178	23,178
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,225,877	2,225,877	2,248,136
	763,439	763,439	771,073
	567,651	567,651	573,328
	400,000	400,000	404,000
	494,787	494,787	499,735
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,682,943	2,682,943	2,709,772
	1,042,943	1,042,943	1,053,372
	1,600,000	1,600,000	1,616,000
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,000	165,000	166,650
	165,000	165,000	166,650
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,586	40,586	40,992
	40,586	40,586	40,992
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	21,613,828	21,613,828	21,829,967
	1,304,814	1,304,814	1,317,862
	18,809,014	18,809,014	18,997,105
	1,500,000	1,500,000	1,515,000
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	193,607	193,607	195,543
	193,607	193,607	195,543
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	102,554	102,554	103,580
	102,554	102,554	103,580
910503 - Public Health services	184,904	184,904	186,753
	184,904	184,904	186,753
910601 - Social intervention programmes	600,000	600,000	606,000
	600,000	600,000	606,000
910602 - Gender empowerment and mainstreaming	7,500	7,500	7,575
	7,500	7,500	7,575
910604 - Child right promotion and protection	27,500	27,500	27,775
	27,500	27,500	27,775
910701 - Disaster management	150,885	150,885	152,394
	150,885	150,885	152,394
910810 - Plan and budget preparation	55,000	55,000	55,550
	55,000	55,000	55,550

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910901 - Environmental sanitation Management	353,812	353,812	357,350
	59,000	59,000	59,590
	294,812	294,812	297,760
910902 - Solid waste management	1,149,924	1,149,924	1,161,423
	1,149,924	1,149,924	1,161,423
910903 - Liquid waste management	230,000	230,000	232,300
	230,000	230,000	232,300
911002 - Land use and Spatial planning	196,134	196,134	198,095
	12,500	12,500	12,625
	183,634	183,634	185,470
911003 - Street Naming and Property Addressing System	50,656	50,656	51,163
	50,656	50,656	51,163
911702 - Coordination and Harmonization of data	1,500	1,500	1,515
	1,500	1,500	1,515
911803 - Staff Training and skills development	145,000	145,000	146,450
	25,000	25,000	25,250
	120,000	120,000	121,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>30,230,160</b>	<b>30,230,390</b>	<b>30,532,462</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Upper Denkyira East Municipal - Dunkwa-on- Offin	30,230,160	30,230,390	30,532,462
<b>70111</b> Exec. & leg. Organs (cs)	4,201,237	4,201,467	4,243,250
<b>70112</b> Financial & fiscal affairs (CS)	279,407	279,407	282,201
<b>70133</b> Overall planning & statistical services (CS)	258,334	258,334	260,917
<b>70360</b> Public order and safety n.e.c	150,885	150,885	152,394
<b>70411</b> General Commercial & economic affairs (CS)	5,916,674	5,916,674	5,975,841
<b>70421</b> Agriculture cs	128,098	128,098	129,379
<b>70451</b> Road transport	768,241	768,241	775,923
<b>70610</b> Housing development	2,377,974	2,377,974	2,401,754
<b>70620</b> Community Development	671,950	671,950	678,670
<b>70630</b> Water supply	2,628,667	2,628,667	2,654,954
<b>70721</b> General Medical services (IS)	3,580,117	3,580,117	3,615,918
<b>70740</b> Public health services	2,143,736	2,143,736	2,165,174
<b>70980</b> Education n.e.c	7,124,840	7,124,840	7,196,089
<b>Grand Total</b>	0	0	0
	30,230,160	30,230,390	30,532,462

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	32,642	32,642	32,968	32,968	131,221
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	21,098	21,098	21,309	21,309	84,814
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	21,098	21,098	21,309	21,309	84,814
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	21,098	21,098	21,309	21,309	84,814
	<i>Economic Development</i>	0	21,098	21,098	21,309	21,309	84,814
	SP4.1 Agricultural Services and Management	0	21,098	21,098	21,309	21,309	84,814
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	21,098	21,098	21,309	21,309	84,814
	Use of goods and services	0	21,098	21,098	21,309	21,309	84,814
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	24,500	24,500	24,745	24,745	98,490
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,000	12,000	12,120	12,120	48,240
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,000	12,000	12,120	12,120	48,240
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	12,000	12,000	12,120	12,120	48,240
	<i>Economic Development</i>	0	12,000	12,000	12,120	12,120	48,240
	SP4.1 Agricultural Services and Management	0	12,000	12,000	12,120	12,120	48,240
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	12,500	12,500	12,625	12,625	50,250
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	12,500	12,500	12,625	12,625	50,250
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	12,500	12,500	12,625	12,625	50,250
	<i>Infrastructure Delivery and Management</i>	0	12,500	12,500	12,625	12,625	50,250
	SP3.2 Physical and Spatial Planning Development	0	12,500	12,500	12,625	12,625	50,250
	911002 - Land use and Spatial planning	0	12,500	12,500	12,625	12,625	50,250
	Use of goods and services	0	12,500	12,500	12,625	12,625	50,250
<b>Funding:12603 DACF Sources</b>		0	3,108,842	3,108,842	3,139,931	3,139,931	12,497,546
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	95,000	95,000	95,950	95,950	381,900
1608	<b>4.3 Modernise and enhance agricultural</b>	0	95,000	95,000	95,950	95,950	381,900
160801	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	95,000	95,000	95,950	95,950	381,900
	<i>Economic Development</i>	0	95,000	95,000	95,950	95,950	381,900
	SP4.1 Agricultural Services and Management	0	95,000	95,000	95,950	95,950	381,900
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	234,290	234,290	236,633	236,633	941,846
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	234,290	234,290	236,633	236,633	941,846
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	234,290	234,290	236,633	236,633	941,846
	<i>Infrastructure Delivery and Management</i>	0	234,290	234,290	236,633	236,633	941,846
	SP3.2 Physical and Spatial Planning Development	0	234,290	234,290	236,633	236,633	941,846
	911002 - Land use and Spatial planning	0	183,634	183,634	185,470	185,470	738,207
	Use of goods and services	0	183,634	183,634	185,470	185,470	738,207
	911003 - Street Naming and Property Addressing System	0	50,656	50,656	51,163	51,163	203,638
	Other expense	0	50,656	50,656	51,163	51,163	203,638

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	2,628,667	2,628,667	2,654,954	2,654,954	10,567,242
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	2,628,667	2,628,667	2,654,954	2,654,954	10,567,242
<b>340109</b>	<b>13.2 Integrate climate chg measures into natl policies &amp; pln</b>	0	2,628,667	2,628,667	2,654,954	2,654,954	10,567,242
	<i>Infrastructure Delivery and Management</i>	0	2,628,667	2,628,667	2,654,954	2,654,954	10,567,242
	SP3.3 Public Works, rural housing and water management	0	2,628,667	2,628,667	2,654,954	2,654,954	10,567,242
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,628,667	2,628,667	2,654,954	2,654,954	10,567,242
	Non Financial Assets	0	2,628,667	2,628,667	2,654,954	2,654,954	10,567,242
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	150,885	150,885	152,394	152,394	606,558
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	150,885	150,885	152,394	152,394	606,558
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	150,885	150,885	152,394	152,394	606,558
	<i>Environmental Management</i>	0	150,885	150,885	152,394	152,394	606,558
	SP5.1 Disaster prevention and Management	0	150,885	150,885	152,394	152,394	606,558
	910701 - Disaster management	0	150,885	150,885	152,394	152,394	606,558
	Use of goods and services	0	115,885	115,885	117,044	117,044	465,858
	Other expense	0	35,000	35,000	35,350	35,350	140,700
<b>Grand Total</b>		<b>0</b>	<b>3,165,984</b>	<b>3,165,984</b>	<b>3,197,644</b>	<b>3,197,644</b>	<b>12,727,256</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
62	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
62	<b>2.12 SOCIAL PROTECTION</b>	0	10,000	10,000	10,100	10,100	40,200
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,000	10,000	10,100	10,100	40,200
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12607 DACF Sources</b>		0	600,000	600,000	606,000	606,000	2,412,000
62	<b>2.12 SOCIAL PROTECTION</b>	0	600,000	600,000	606,000	606,000	2,412,000
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	600,000	600,000	606,000	606,000	2,412,000
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Social Services Delivery</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.5 Social Welfare and community services	0	600,000	600,000	606,000	606,000	2,412,000
	910601 - Social intervention programmes	0	600,000	600,000	606,000	606,000	2,412,000
	Social benefits [GFS]	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
<b>Funding:13024 Consolidated Fund Sources</b>		0	35,000	35,000	35,350	35,350	140,700

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	35,000	35,000	35,350	35,350	140,700
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	35,000	35,000	35,350	35,350	140,700
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	35,000	35,000	35,350	35,350	140,700
	<i>Social Services Delivery</i>	0	35,000	35,000	35,350	35,350	140,700
	SP2.5 Social Welfare and community services	0	35,000	35,000	35,350	35,350	140,700
	910602 - Gender empowerment and mainstreaming	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
	910604 - Child right promotion and protection	0	27,500	27,500	27,775	27,775	110,550
	Use of goods and services	0	27,500	27,500	27,775	27,775	110,550
<b>Grand Total</b>		0	671,950	671,950	678,670	678,670	2,701,239

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	218,250	218,250	220,433	220,433	877,365
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	159,250	159,250	160,843	160,843	640,185
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	159,250	159,250	160,843	160,843	640,185
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	159,250	159,250	160,843	160,843	640,185
	<i>Infrastructure Delivery and Management</i>	0	159,250	159,250	160,843	160,843	640,185
	SP3.1 Roads and Transport services	0	159,250	159,250	160,843	160,843	640,185
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	131,250	131,250	132,563	132,563	527,625
	Non Financial Assets	0	131,250	131,250	132,563	132,563	527,625
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	59,000	59,000	59,590	59,590	237,180
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	59,000	59,000	59,590	59,590	237,180
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	59,000	59,000	59,590	59,590	237,180
	<i>Social Services Delivery</i>	0	59,000	59,000	59,590	59,590	237,180
	SP2.3 Environmental Health and sanitation Services	0	59,000	59,000	59,590	59,590	237,180
	910901 - Environmental sanitation Management	0	59,000	59,000	59,590	59,590	237,180
	Use of goods and services	0	59,000	59,000	59,590	59,590	237,180
<b>Funding:12603 DACF Sources</b>		0	2,674,480	2,674,480	2,701,225	2,701,225	10,751,410

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	589,744	589,744	595,641	595,641	2,370,769
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	589,744	589,744	595,641	595,641	2,370,769
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	589,744	589,744	595,641	595,641	2,370,769
	<i>Infrastructure Delivery and Management</i>	0	589,744	589,744	595,641	595,641	2,370,769
	SP3.1 Roads and Transport services	0	589,744	589,744	595,641	595,641	2,370,769
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	589,744	589,744	595,641	595,641	2,370,769
	Non Financial Assets	0	589,744	589,744	595,641	595,641	2,370,769
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,084,736	2,084,736	2,105,584	2,105,584	8,380,640
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,084,736	2,084,736	2,105,584	2,105,584	8,380,640
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,084,736	2,084,736	2,105,584	2,105,584	8,380,640
	<i>Social Services Delivery</i>	0	2,084,736	2,084,736	2,105,584	2,105,584	8,380,640
	SP2.3 Environmental Health and sanitation Services	0	2,084,736	2,084,736	2,105,584	2,105,584	8,380,640
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	410,000	410,000	414,100	414,100	1,648,200
	Non Financial Assets	0	410,000	410,000	414,100	414,100	1,648,200
	910901 - Environmental sanitation Management	0	294,812	294,812	297,760	297,760	1,185,146
	Use of goods and services	0	294,812	294,812	297,760	297,760	1,185,146
	910902 - Solid waste management	0	1,149,924	1,149,924	1,161,423	1,161,423	4,622,695
	Use of goods and services	0	1,149,924	1,149,924	1,161,423	1,161,423	4,622,695
	910903 - Liquid waste management	0	230,000	230,000	232,300	232,300	924,600
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	80,000	80,000	80,800	80,800	321,600
<b>Grand Total</b>		<b>0</b>	<b>2,911,977</b>	<b>2,911,977</b>	<b>2,941,097</b>	<b>2,941,097</b>	<b>11,706,148</b>