



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**UPPER DENKYIRA WEST DISTRICT ASSEMBLY**



**APPROVAL STATEMENT**

In accordance with Section 122 of the Local Governance Act, 2016 (Act 936) and based on this year's guidelines for the preparation of the 2026-2029 Composite Budget issued by the Minister of Finance, the General Assembly of Upper Denkyira West District has approved an amount of **Thirty-Nine Million, Seven Hundred and Thirty-Two Thousand, Nine Hundred and Ninety-Five Ghana Cedis (GH¢39,732,995.00)** as its total estimate for the 2026 fiscal year on 31<sup>st</sup> October, 2026.

Compensation of Employees.....	GH¢5,361,850.00
Goods and Services.....	GH¢9,437,299.00
Capital Expenditure.....	GH¢24,933,846.00
<b>TOTAL.....</b>	<b>GH¢39,732,995.00</b>

**GUSTAV COBBINA ATU**  
**(DISTRICT COORDINATING DIRECTOR)**

**HON. AKWESI AMPONSAH**  
**(PRESIDING MEMBER)**

**DIST. COORDINATING DIRECTOR**  
**UPPER DENKYIRA WEST DIST.**  
**ASSEMBLY**  
**P.O. BOX DW. 80, DIASSO, C/D**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### **Establishment of the District**

The Upper Denkyira West District is one of the Twenty-two administrative districts in the central region of Ghana. Diaso is its district capital.

The UDWDA was established by LI 1848 of November, 2007.

The district's total land area is 579.21sq km and represents 3% of the total land area of the Central Region with population density of 121 persons per square kilometer.

### **Population Structure**

The district's population is 91,025 comprising 52.9 percent males and 47.1 percent females with growth rate of 4.7 as per the 2021 Population and Housing Census. The Age structure depicts a relatively youthful population with population under 15 accounting for as high as 41.9 percent of the District's population which is higher than the Regional average of 39.5 percent.

### **Vision**

The Assembly's vision is to be "A World Class Client-Focused Service delivery and Transformational Local Government Authority".

### **Mission**

The Upper Denkyira West District Assembly exists to improve the quality of life of the people without any form of discrimination by formulating and implementing programs and projects through mobilization and efficient use of financial, Human and material resources in a sustainable manner and in the spirit of good governance.

### **Goals**

The goal of the Upper Denkyira West District Assembly is to alleviate poverty and improve the quality of life of people in the district through the efficient implementation of programs and projects.

## Core Functions

The core functions of the Upper Denkyira West District Assembly are outlined below:

- Be responsible for the overall development of the district.
- Promote local economic development.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements 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
- 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

- **Agriculture**

The main occupation of the people is agriculture as about 82.9 percent of the households engage in some form of Agricultural activity and employs 71.1 percent of the employable population in the District. The good nature of the vegetation and soils tend to promote the cultivation of crops like cocoa, oil palm, food crops (plantain, cassava, maize) horticulture, citrus etc.

There are a good proportion of households in the District who are also into livestock rearing including poultry, goat, sheep and cattle. A new area of livestock rearing; rabbit, grasscutter, piggery and snail rearing is gradually making inroads in the

District as it provides alternative means of livelihood to the residents. Thus, agriculture provides a major means of poverty alleviation as farmers generate income through the cultivation and rearing of the above crops and animals.

- **Road Network**

- There are about 40 feeder roads with a total length of 360km. Most of these roads are in deplorable state and become unmotorable especially during rainy season. This hampers easy movement of goods and people to and from the hinterlands which are mostly farming communities to the Urban Centres.
- The main highway road from Dunkwa-on-Offin to Sefwi Bekwai runs through the district. This starts from Ayanfuri in the south through Diaso in the north and then to Sefwi-Bekwai in Western Region and the other stretch runs from Diaso to Sefwi Asawinso.
- The 50km road stretch from Ayanfuri through Diaso to Asawinso and Ayanfuri – Wassa – Nkonya Road (5km) have been asphalted. There are a lot of other feeder roads which are undergoing major upgrading works.
- The other means of transport which used to be very useful in the conveyance of freight and passengers particularly bauxite was the Railway lines but it is currently collapsed and if the desired attention is given to the sector will reduce the pressure on the Highway.

- **Energy**

The District can be said to be fairly served with regards to connection of communities to the National Grid. About 85% of the communities have been provided with electricity for domestic and commercial activities. The major challenge with regards to energy is the non-extension of electricity to the newly developed sites.

## **Health**

- Healthcare in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital but has two (3) health centres and sixteen (16) - functional Community Based Health Planning and Services (CHPS) zones out of eighteen (18) demarcated by the electoral areas.
- There are two ongoing CHPS Compounds at Ananekrom and Besease.
- There are also three (3) private clinics and one maternity home complementing health care delivery in the district
- The district does not have a Government Hospital but privately owned Hospital and patients always have to be referred to secure services from the Dunkwa Government Hospital.
- This impinges on healthcare delivery since lives are even lost during referral periods due to deplorable nature of roads linking the district to the other health facilities in the adjoining District.

- **Education**

Education is very critical in the development of every economy. The quality of education coupled with accessibility and availability of logistics, infrastructure and all other resources play crucial role in harnessing the potentials of the human resource which is a tool in fostering economic growth and development. This section seeks to bring to the fore the state of education in the district as at the plan preparation period and juxtapose it against the expected situation which is a prerequisite to ensuring quality education.

There are 153 basic schools in the District comprising 53 KG, 53 Primary Schools and 47 Junior High Schools in both public and private sectors. The District has Two (2) Second cycle institutions that is, the Diaso Senior High School and the Ayanfuri Senior High School. There is no tertiary institution of any sort in the District and has to rely on the adjoining District for such services.

- KG Enrolment – 4,524

- Primary School – 12,345
- JHS Enrolment – 5,417
- SHS Enrolment – 1, 892

- **Market Infrastructure**

Market infrastructure constitute an important component of the development of the district economy. The district has one(1) major market center (Diaso) where major trading and commercial activities are carried out. However, the Assembly in collaboration with market committee have far advance in getting Ayanfuri market which Sunday has been proposed in all things being equal. All the other markets are daily and of small sizes located in a few of communities with dilapidated market structures. Hence, revenues that should have been mobilized for the District are now being collected by the neighboring districts especially Bibiabi-Anhwiaso-Bekwai District and Upper Denkyira East Municipal Assemblies for their development.

The District Assembly in recognizing these serious problems has on its programme to commit more resources to providing more physical structures and accompanying facilities in the various communities and construct new area market centers within the Area Councils.

- **Tourism**

There is one major tourist attraction site in the District at New Obuasi. This site has large stones and rocks with huge volumes of water flowing through them and has the potential to be a major tourist attraction site if developed.

- **Waste Management and sanitation**

All the major towns in the district have some form of solid waste management challenges. There are collection points in most of the communities. However, there is no permanent engineered final site. The budget seeks to address this situation by acquiring land for a final waste disposal site and periodic fumigation of the site.

- **Environment**

Mining is a predominant economic activity in the district. Due to illegal mining activities, several hectares of land have been degraded. The Assembly seeks to address this by reclaiming and planting trees on ten (10) hectares of degraded land as captured in the 2023 District Composite Budget.

### Key Issues/Challenges

The Assembly in its quest to develop the district is faced with issues as outlined below:

- a. Bad roads leading to post harvest losses.
- b. Inadequate and poor educational Infrastructure.
- c. Inadequate health infrastructure.
- d. Inadequate and poor market infrastructure.
- e. Severe environmental degradation arising from illegal mining activities.
- f. Lack of electricity in newly developing areas
- g. Lack of a properly engineered final disposal site.
- h. Inadequate revenue and commission collector for revenue mobilization to support external inflows.
- i. Presence of Chieftaincy disputes in communities.

### Key Achievements in 2025

**The Assembly has been able to implement major programs and project interventions over the year under review and some of the highlights include the following:**

**Constructed and commissioned 1no. CHPs compound with water and electricity facility at Anwiawia**

**Constructed and commission 2-unit KG Block with changing room at Akwaboso**

**Supplied and distributed 1,800 mathematical sets to BECE students in the district**

**Supplied and distributed 300 dual desks and 120 hexagonal desks to selected schools**

**Supplied and distributed 10,000 coconut seedlings to 106 farmers**

**Supplied and distributed 1,600 Bags of Fertilizers to 150 farmers**

**Reshaped 35km of selected Reeder roads in the district**

**Supplied and distributed One Hundred and Eighty (180) streetlight bulbs in the district.**

**Supplied and distributed Two Hundred and Fifty (250) bags of cement to support community initiated project**

**Achievement in pictures**

**24- seater WC facility with Bathroom and Urinal at Diaso**

**Meat Shop at Di-**







**2-Unit KG Block with Changing room at Akwaboso D/A basic Construction of CHPS Compound at Anwianwia**



**Distribution of 1,000 coconut seedlings to farmers**



**Rehabilitation of Streetlights in the District**



Distribution of **Maths Set 1800 BECE Candidates in the District**



**Reshaped 35km feeder roads**

## Revenue and Expenditure Performance

This component of the budget document highlights the performance of the Assembly in respect of how much revenues and expenditures have actually been received and spent respectively as against their annual estimates over a 3-year period, that is, from 2024 to 2026.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	252,000.00	108,355.59	280,000.00	157,167.12	316,000.00	185,976.52	58.85
Other Rates (Specify)							
Fees	75,000.00	58,520.12	81,030.00	76,772.80	148,130.00	90,475.14	61.08
Fines	10,000.00	4,645.00	11,000.00	57,900.00	3,900.00	1,408.00	36.10
Licences	530,000.00	496,102.24	625,684.00	537,206.00	674,854.00	510,341.25	75.62
Land	60,000.00	56,814.00	50,000.00	42,413.00	57,000.00	12,082.50	21.20
Rent	75,000.00	127,220.00	80,000.00	217,360.00	248,300.00	195,080.41	78.57
Investment			-	-			
Sub-Total	1,002,000.00	871,656.95	1,127,714.00	1,088,818.92	1,448,184.00	995,363.82	68.73
Royalties	2,156,895.10	1,332,290.30	2,284,315.25	1,992,691.30	2,292,229.90	280,183.12	12.22
<b>Total</b>	<b>3,562,983.90</b>	<b>3,741,133.10</b>	<b>3,928,189.75</b>	<b>3,081,510.22</b>	<b>3,740,413.90</b>	<b>1,275,546.94</b>	<b>80.96</b>

The table shows the IGF revenue projections for the next four years. The projections were based on trend analysis of revenue performance of the two years. With regards to these

approaches and other factors, it was projected that, the District will get **GHC 1,448,184.00** as Internally Generated Funds, together with Royalties will be **GHC3,740,413.90**

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,002,000.00	871,656.95	1,127,714.00	1,088,818.92	1,448,184.00	995,363.82	<b>68.73</b>
Compensation Transfer	5,363,833.14	3,515,967.96	4,356,080.27	4,243,275.33	4,879,441.90	3,650,545.78	<b>74.81</b>
Goods and Services Transfer	56,000.00	31,383.57	93,500.00		101,500.00	-	
Assets Transfer	-	-	-		-		
DACF	3,881,402.90	1,517,314.64	2,775,954.76	1,624,870.24	19,256,061.40	6,298,649.34	<b>32.71</b>
DACF-MP	430,000.00	379,110.85	982,000.00	649,214.41	1,037,000.00	810,723.58	<b>78.18</b>
PWD	-	135,811.62	260,000.00	197,890.92	400,000.00	266,517.83	<b>66.63</b>
DRIP-PROJECT	-	-	1,000,000.00	500,000.00	700,000.00	-	
DACF-RFG	730,000.00	-	1,547,125.86	1,456,837.00	973,030.12	-	
CIDA/MAG	118,197.00	118,197.00	-				
CWSA		-	-				
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	
<b>Stool Land Revenue</b>	<b>2,156,895.10</b>	<b>1,332,290.30</b>	<b>2,284,315.25</b>	<b>1,992,691.30</b>	<b>2,292,229.90</b>	<b>280,183.12</b>	<b>12.22</b>
<b>Total</b>	<b>13,768,328.14</b>	<b>7,931,732.89</b>	<b>14,456,690.14</b>	<b>11,783,598.12</b>	<b>31,117,447.32</b>	<b>12,301,983.47</b>	<b>39.53</b>

The total revenue of the Assembly as at 30<sup>th</sup> September 2025 is **GHC12,301,983.47** which represents **39.53%** of an annual target of **GHC31,117,447.32**. The overall Assembly's revenue performance is not too impressive.

## Expenditure

**Table 3: Expenditure Performance-IGF ONLY**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	240,000.00	205,104.41	240,000.00	223,628.42	98,100.00	42,141.00	<b>42.96</b>
Goods and Service	654,000.00	634,452.70	662,171.19	1,167,910.61	1,061,084.00	907,650.89	<b>82.54</b>
Assets	108,000.00		225,542.81	-	289,000.00		<b>0.00</b>
Total	1,002,000.00	835,755.11	1,127,714.08	1,391,539.03	1,448,184.00	949,791.89	65.59

Total expenditure of the Assembly for IGF as at 30<sup>th</sup>September, 2025 was **GHC949,791.89** representing **65.59%** of the total estimated expenditure of **GHC1,448,184.00**. However, Goods and Services contributed highest for both budgeted and total expenditure for IGF only with **82.54%** respectively.

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,012,095.00	3,721,072.37	4,356,080.27	4,243,275.33	4,977,541.92	3,692,685.83	74.2%
Goods and Service	3,459,160.90	2,963,925.10	5,224,352.11	4,271,780.72	6,574,527.29	1,983,840.29	30.2%
Assets	5,004,682.96	1,731,628.27	4,876,257.76	1,982,392.49	19,565,378.11	339,068.10	1.7%
<b>Total</b>	<b>10,475,938.86</b>	<b>8,416,625.74</b>	<b>14,456,690.14</b>	<b>10,497,448.54</b>	<b>31,117,447.32</b>	<b>6,015,594.22</b>	<b>19.3%</b>

Total expenditure of the Assembly from all funding sources as at 30<sup>th</sup>September, 2025 was **GH¢6,015,594.22** representing **19.3%** of the total estimated expenditure of **GH¢31,117,447.32** However, compensation contributed highest for both budgeted and total expenditure for all funding sources with **74.2%** respectively. The relatively low expenditure is as a result of inadequate funding received by the Assembly.

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

## 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
IGF increased	Revenue Generation Improved	Amount of IGF mobilised	1,002,000.00	871,656.95	1,127,714.00	1,088,818.92	1,448,184.00	995,363.82	1,661,399.00	1,744,468.95	1,831,692.40	1,923,277.02
Increased productivity	Agricultural Productivity improved	Percentage change in yield per metric tons of selected crops: Cassava Plantain Oil Palm	10%	9%	10%	15%	15%	15%	15%	15%	15%	9%
			10%	11%	10%	13%	15%	15%	15%	15%	15%	11%
			10%	15%	10%	15%	15%	15%	20%	15%	10%	15%
			10%	12%	10%	14%	15%	15%	20%	15%	10%	12%
			10%	8%	10%	11%	15%	15%	15%	10%	10%	8%
			10%	5%	10%	9%	10%	10%	10%	10%	10%	5%

		Co- co- nut Maiz e Rice										
En- sur e equ al ac- ces s for all sch ool chil dren	In- clu- sive and eq- ui- ta- ble ac- ces s to qual ity edu- ca- tion en- han ced	Net En- rol- ment rate KG Pri- mary JHS	80% 80% 80%	85% 90% 90%	100 % 100% 100%	92% 92% 90%	100% 100% 100%	100 % 100 % 100 %	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 100% 100%
Pro- vi- sion of hea lth fa- cili- ties	Ac- ces s to hea lth de- liv- ery ser- vic e en- han ced	% of OPD at- tend- ance	80%	80%	80%	85%	80%	80%	80%	80%	80%	80%
		% of pop- ula- tion with ac- cess to healt hcar e	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Str eet na min g	Pro- por- tion of Str eets	% in- crea se in stree ts	20%	22%	25%	22%	30%	25%	38%	38%	38%	38%

in-crease d	reet s na med	nam ed and prop-er-ties ad-dres sed in the Dis-trict										
Per mit is-sue d in-crease d	Or-derl y spa tial de-vel-op-ment	Num ber of com-mu-nities with lay-outs	15%	20%	25%	25%	<b>25%</b>	25%	15%	20%	25%	25%
Ac-ces s of po-ta-ble wa-ter in-crease d	Po-ta-ble Wa-ter cov-er-age wid-ened	% of hous ehol d with ac-cess to pota-ble wa-ter	65	60	65	62	68	68	68	68	68	68
Sa-ni-ta-tion im-pro-ved	Sa-ni-ta-tion Co-ver-age im-pro-ved	% of hous ehol d with toilet facili-ties	65	60	65	62	68	68	68	68	68	
		Num ber of com-mu-nities hav-ing ac-cess to	60	51	60	55	60	60	60	60	60	

		waste disposal equipment										
Road accessible improved	Road surface conditions improved	% good	60	40	60	51	60	60	<b>60</b>	60	60	
		% fair	35	23	40	32	42	<b>45</b>	<b>50</b>	55	60	
		% poor	25	20	25	22	30	<b>35</b>	<b>35</b>	35	35	
Beneficiaries increased	Social protection enhanced	Number of social protection programs implemented	75%	69%	80%	76%	85%	<b>90%</b>	90%	<b>90%</b>	90%	
Climate awareness improved	Climate Change awareness improved	Number of climate change programs/Projects undertaken	15%	7%	15%	8%	20%	20%	20%	<b>20%</b>	20%	
Increase	Increase	% of households	85%	<b>80%</b>	90%	86%	90%	90%	<b>90%</b>	<b>90%</b>	90%	

ex- ten- sion of ele- ctri- city	con- nec- tion to the Na- tion- al Grid	con- nect- ed to the Na- tion- al elec- tricity Grid										
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## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Property Rates)</b>	<ul style="list-style-type: none"> <li>Organize intensive sensitization programs on the payment of property rates.</li> <li>Gather data on all unassessed properties</li> <li>Engage Land Valuation Unit to value residential properties at Ayanfuri</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>Organize intensive sensitization programs on building permits</li> <li>Provide adequate logistics including a dedicated vehicle for the technical team of the statutory planning committee</li> <li>Reinforce building permit taskforce with security personnel</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses</li> <li>Form a revenue taskforce and resource them adequately</li> <li>Update data on all businesses within the district</li> <li>Gazette Fee Fixing Resolution and prosecute defaulters</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>Upgrade the status of the District Assembly Hall to be rented out for programs such as engagements, church activities etc.</li> <li>Enter into PPP arrangements to construct lockable stores at the Diaso and Ayanfuri market.</li> </ul>
<b>INVESTMENT</b>	<ul style="list-style-type: none"> <li>Organize District trade and exhibition fair</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Recruit and bond six (6) Commission collectors</li> <li>Train and adequately resource all revenue staff</li> </ul>

## **PART B: Budget Programme Objectives**

- Increase inclusive and equitable access to, and participation in education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage.
- Strengthen social protection especially for children, women, and persons with disability and the elderly.

### **Budget Programme Description**

Social Services Delivery program seeks to promote and improve the social living conditions of the general public through the provision of timely, efficient and effective health services, education services, social protection delivery, community empowerment of the vulnerable and improving general environmental sanitation.

This program will be delivered by the Social welfare and Community Development Department, the District Education Directorate, District Health Directorate, Environmental Health Unit and Birth and Death Registry.

The main sub programs are Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services with total staff strength of Fifteen (15) people.

The program will be funded with the District Assemblies' Common Fund Responsive Factor Grant, District Assemblies' Common Fund, Internally Generated Fund , UNICEF and GOG

funds with beneficiaries of this program being the General public within the Upper Denkyira West District.

A total amount of **Eighteen Million, Nine Hundred and Forty-Six Thousand, Four Hundred and Ninety-Eight Ghana Cedis (18,946,498.00)** has been allocated for this program.

The major challenges to implementing this program are untimely release of funds and inadequate health and educational logistics.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Ensure effective implementation of the decentralization policy and programs.
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management.
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.

#### **Budget Programme Description**

Management and Administration program provides the central functions that support the implementation of the Assembly's budget operations by delivering services to the rest of the Assembly and supporting multiple programs. It plays a critical role of coordinating the functions of the rest of the Assembly.

The organizational units involved in ensuring that the Management and Administration Program are carried out are General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Revenue Unit, Internal Audit Unit, Finance Department, Statistics Department and Human Resource Department.

The main sub programs are General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics and Human Resource Management with total staff strength of Forty (40) people which include Administrators, Accountants, Budget Analysts,

Planning officers, Human Resource Officers, Procurement Officers, Internal Auditors, Executive Officers etc.

The program will be funded with the District Development Facility, District Assemblies' Common Fund and Internally Generated Fund with beneficiaries of this program being

the General public within the Upper Denkyira West District and staff of the Upper Denkyira West District Assembly.

A total amount of **Two million, Six hundred and Fifty-Four Thousand, Eight Hundred and Eighty-Eight Ghana Cedis (2,654,888.00)** has been allocated for this program. The major challenge to implementing this program is inadequate financial and human resources and untimely release of funds.

## **SUB-PROGRAMME 1.1 General Administration**

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

The objective of the General Administration sub-program is to deepen political and administrative decentralization by playing a coordinating role and providing administrative and logistical support to other departments and the sub-structures of the Assembly.

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

The General Administration sub program seeks to achieve a common goal for the Assembly by coordinating and harmonizing activities and other programs of the Assembly. Some major services delivered include logistical services, transport services and security.

The General Administration Office, registry, client service and procurement units will be executing this sub program using internally generated funds, District Assemblies' Common Fund.

A total amount of **One Million, Six Hundred and Thirty-Four Thousand, Two Hundred and Fifty-Four Ghana Cedis (1,634,254.00)** has been allocated for this sub- program.

The other departments and Units of the Assembly, Area Councils and the general public stand to benefit from this sub program.

A total staff strength of Twenty-Two (22) people exist to carry through the implementation of this sub program.

Inadequate financial and human resources and untimely release of funds from the Central Government are the major challenges to adequately executing the General Administration sub program.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Minutes of General Assembly meetings	Number of decisions from General Assembly meetings implemented	20	13	20	20	20	20
Minutes of sub-committee meetings	Number of sub-committee meetings held	15	12	15	15	15	15
Minutes of Executive committee meetings	Number of meetings held	3	3	3	3	3	3
Minutes of Management meetings	number of Management	12	9	12	12	12	12

	meetings held						
Report on Town Hall Meetings	Number of meetings held	3	2	3	3	3	3
Minutes of Entity Tender Committee meetings	Number of meetings held	4	4	5	5	5	5
Procurement plan prepared and submitted	Date of submission of the plan for the ensuing year	25/11/25	Yet to be submitted	30/11/26	30/11/27	30/11/28	30/11/29
Assembly buildings maintained	Number of Assembly buildings maintained	5	2	5	5	5	5
Area Council Offices rehabilitated/Constructed	Number of Area Councils	0	0	3	3	3	3
Official celebrations held	Number of official celebrations held	1	1	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Commercial properties valued	Number of Commercial Properties valued	200	0	200	200	200	200
Official vehicles Insured	No. of vehicles insured	6	5	6	6	6	6
Computers procured	No. of computers procured	5	2	5	z5	5	5

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	Complete 1No 4- Bedroom DCE's Residence Initiated
Internal management of the organization	
Official / National Celebrations	
Citizen participation in local governance	
Protocol services-	
Administrative and technical meetings	
Maintenance, rehabilitation, refurbishment and up-grading of existing assets	
Legislative enactment and oversight	
Support to traditional authorities	
Security management	

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

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

- Strengthen domestic resource mobilization.
- Ensure prudent financial management of the Assembly.

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

Finance and Revenue Mobilization sub program will ensure that adequate revenues needed to implement all programs of the Assembly are mobilized both internally and externally in the most efficient manner. This sub program will also ensure that funds mobilized are prudently managed and appropriately accounted for. A key component of this sub program will be the preparation of detailed financial reports for all relevant stakeholders.

This Sub program will be delivered through the implementation of a revenue improvement and management strategic plan.

The Treasury, Internal audit and Revenue Units with total staff strength of Eleven (11) people are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds and District Assemblies' Common Fund.

A total amount of **One Hundred and Ninety-Six Thousand, Three Hundred and Forty Ghana Cedis (196,340.00)** has been allocated for this sub- program.

Inadequate financial and human resources and non-existence of economic data on rateable items are the major challenges to adequately executing the Finance and Revenue Mobilization sub program.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Updated Asset Register	Asset Register Updated by end of every quarter	17/01/24 10/07/24 04/10/24	31/03/24  30/06/25 30/09/25	End of every quarter	End of every quarter	End of every quarter	
Annual Financial Reports prepared and submitted	Submitted by	02/02/24	02/02/25	30/03/25	30/03/26	30/03/27	
Monthly statement of accounts prepared and submitted	Submitted by	13/01/24 15/02/24 13/03/24 14/04/24 08/05/24 15/06/24 14/07/24 15/08/24 15/09/24 13/10/24	12/01/25 15/02/25 13/03/25 15/04/25 15/05/25 14/06/25 12/07/25 15/08/25 13/09/25 13/10/25	15 <sup>th</sup> of each ensuing month	15 <sup>th</sup> of each ensuing month	15 <sup>th</sup> of each ensuing month	
Response to audit queries	Timely response to audit queries	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	
Quarterly Internal audit reports prepared and submitted	Timely submission of reports	21/04/24 18/07/24	12/04/25 26/07/25	15/04/26 15/07/26 15/10/26 15/01/26	15/04/27 15/07/27 15/10/27 15/01/27	15/04/28 15/07/28 15/10/28 15/01/28	
Internal Audit plan prepared and submitted	Plan submitted by	31/01/24	31/01/25	30/01/26	30/01/27	30/01/28	
Minutes of Audit Committee Meetings	Number of meetings held	3	2	4	4	4	

Monitoring and audit inspections undertaken	Number of visits undertaken	14	9	15	15	15	
Board of survey report prepared and submitted	Report submitted by	26/01/24	25/01/25	31/01/26	31/01/27	31/01/28	

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue Collection and Management	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Improve human capital Development and Management.
- Provide an enabling environment for staff to improve productivity.

### Budget Sub-Programme Description

The Human Resource Management component will focus on facilitating the formulation and development of human resource policies, frameworks and standards for effective management of human resources in the Assembly. Some components of this sub program will include Service delivery improvement, Performance Management and Human Management Information systems.

The sub program will be delivered through Service delivery improvement, Performance Management and Human Management Information systems.

The Human Resource Unit with staff strength of three (3) is responsible for implementing this sub-program to benefit the Assembly Members and all staff of Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and GOG.

A total amount of **Four Hundred and Thirty-Two Thousand, Seventy-Nine Ghana Cedis (432,079.00)** has been allocated for this sub- program.

Low staff strength and insufficient logistics is the major challenge to implementing this sub program.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2026	2028	2029
Capacity building plan prepared and submitted	Timely submission of plan	12/01/24	17/01/25	31/01/26	31/01/27	31/01/28	31/01/29
Needs assessment conducted	No. of beneficiary departments	13	13	13	13	13	13
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	32	32	60	60	60	60

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Staff training and skills development	
Personnel and staff Management	
Procurement of office equipment and logistics	

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

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

- To adopt a transparent and participatory approach in Planning and budgeting.
- To institute mechanisms to monitor and evaluate programs and activities of the Assembly.
- To enhance capacity for high quality, timely and reliable data.

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

The Planning, Budgeting, Coordination and Statistics Sub Program seeks to ensure that service delivery that meets user needs is realized through a participatory planning and budgeting approach with reliable data.

The sub program will be delivered through consultative engagements with relevant stakeholders to prioritize their needs whilst preparing plans and budgets and also putting in place Monitoring and Evaluation systems that will track the implementation of these plans and budgets.

The Planning, Budget and Statistics Units with a total staff strength of Eight (8) are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and GOG.

A total amount of **Three Hundred and Ninety-Two Thousand, Two Hundred and Fifteen Ghana Cedis (392,215.00)** has been allocated for this sub- program.

Inadequate logistics is the major challenge to implementing this sub program.

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

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

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

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual progress report prepared and submitted	Annual progress report submitted by	21/01/24	27/01/25	28/02/26	28/02/27	28/02/28	28/02/29
Quarterly Progress Reports prepared and submitted	Progress report submitted by	11/04/24 12/07/24 11/10/24	7/01/25 12/04/25 16/07/25 10/10/25	15/04/26, 15/07/26, 15/10/26, 15/01/27	15/04/27, 15/07/27, 15/10/27, 15/01/28	15/04/28, 15/07/28, 15/10/28, 15/01/29	15/04/28, 15/07/28, 15/10/28, 15/01/29
Budget estimates prepared and submitted	Budget submitted by	31/10/24	8/11/25	31/10/26	31/10/27	31/10/28	31/10/29
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	-	-	31/12/26	31/12/27	31/12/28	31/12/29
Monitoring of projects and programs	No. of site visits undertaken	12	11	20	20	20	20
Warrants generated	Number of warrants prepared	402	405	500	500	500	500
Market Surveys undertaken	Frequency of market surveys undertaken	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Socio economic data collected	Number of businesses captured	560	620	1,000	1,000	1,000	1,000

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and evaluation of programs and projects	
Plan and budget preparation	
Coordination and Harmonization of data	
Supervision and coordination	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

- Ensure free, equitable and quality education for all.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.

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

This sub program seeks to ensure that quality education is made accessible to all people of school going age and that teachers are motivated to deliver by providing educational infrastructure such as the construction of classroom blocks with ancillary facilities, construction of a teacher's quarters and provision of school desks. This infrastructure will basically serve Basic Education whilst other interventions like financial assistance will be provided for students at the secondary, vocational and tertiary levels. Some teacher trainees will be fully sponsored in tertiary institutions and bonded to increase the supply of teachers in the district.

The District Education Directorate in collaboration with the Central Administration will be responsible for implementing this sub program to benefit school pupils, secondary and

tertiary students and teachers at the basic level using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility.

A total amount of **Eight Million, Three Hundred and Eighty-Eight Thousand, Six Hundred and Fifty-Four Ghana Cedis (8,388,654.00)** has been allocated for this sub-program. The sub program is challenged with high school dropout rates resulting from mining activities, poor educational infrastructure, inadequate trained teachers, untimely release of funds and inadequate teaching and learning materials.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classroom blocks constructed	Number of classroom blocks completed	-	-	5	5	5	5
School Feeding Program undertaken	Number of school pupils fed	9,500	9,333	9,500	9,500	9,500	9,500
	Number of beneficiary schools	32	32	35	35	35	35
Best teacher awards organized	No. of teachers awarded	10	0	10	10	10	10
Dual, mono and hexagonal desks supplied	Number of dual, mono and hexagonal desks supplied	620	850	1,414	1,500	1,600	1,700
Financial assistance provided	Number of students assisted financially	120	32	120	120	120	120

Quiz competition organized	Number of participating schools	40	0	40	40	40	40
Quarterly DEOC meetings organized	Number of meetings organized	4	3	4	4	4	4
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Complete 1 No. 3-unit classroom block with ancillary facilities at Nyinawusu
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete 1 No. 2-unit KG block with ancillary facilities and changing room at Modaso
Procurement of Office Supplies and Consumables	Construct 1no. 3unit classroom block with office and store at Diaso Methodist
Official / National Celebration	Complete 1No. 2-Unit KG Block with Office facilities at Ampabena (CODA)
	Complete 1No. 2-Unit KG Block with Office facilities at Dominase (CODA)
	Complete 1 No. 3-Unit classroom block with ancillary facilities for Treposo  J H S
	Complete 1 No. 2- Unit KG with Office, Store and Changing room at Nkwantanum (New)
	Complete 1 No. 3 unit disability friendly Classroom Block, Office, Store, Urinal, Institutional Latrine and Changing room with Landscaping at New Obuasi Anglican JHS. (DACF)
	Construct 1No. 3 Unit Classroom block with ancillary facilities for DA at Nkotumso
	Construct 1No. 3 Unit Classroom block with ancillary facilities for Primary at Akwaboso DA
	Construct 1No. 2 Unit KG block with Office, Store and Changing room at Asantefokrom
	Construction of 1No.3-Unit Classroom Block with ancillary facilities at New Obuasi (MP CF)
	Convert Library facility to Teachers Bungalow at Assuadei Basic School

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

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

- Ensure affordable, equitable, easily accessible and Universal Health Coverage.

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

This sub program seeks to ensure that quality health care is made available and accessible by accelerating the provision of health infrastructure such as the construction and renovation of CHPS Centers, a maternity home and nurses' quarters. Malaria and HIV programs will be organized to control malaria and ensure the reduction of HIV prevalence in the district. There will also be sensitization on hygiene, sanitation and nutrition and health screening for food vendors.

Office of the District Health Directorate and the Environmental Health Unit in collaboration with Central Administration will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund.

A total amount of **Four Million, Seventy Thousand, Four Hundred and Seventy Ghana Cedis (4,070,470.00)** has been allocated for this sub- program.

The sub program is challenged with poor and inadequate health infrastructure, inadequate health professionals, untimely release of funds and inadequate logistics.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS centers completed	Number of CHPS centers completed	2	0	2	2	2	2
Minutes of District Aids Committee meetings	Number of meetings held	4	3	4	4	4	4
Quarterly talk shows on HIV/AIDS organised	Number of talk shows done on HIV/AIDS	4	2	4	4	4	4
Malaria control programs undertaken	Number of malaria control programmes done	6	3	6	6	6	6
Nurses quarters constructed	No. of nurses' quarters constructed	1	1	-	-	-	-
Quarterly Health Management Meetings organized	Number of meetings held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Complete Health Centre with 2-Bedroom Nurses quarters, Mechanized Borehole and Furnishing at Ayanfuri
Public Health services	Complete CHPS Compound with 2-Bedroom Nurses quarters, Mechanized Borehole and Furnishing at Dankwakrom
	Construct CHPS Compound, 2 Bedroom Nurses quarters with Mechanized Borehole and Furnishing at Abora
	Construct CHPS Compound, 2 Bedroom Nurses quarters with Mechanized Borehole and Furnishing at Wampam
	Complete 1No. CHPS Compound with 4-Units Staff Quarters and Mechanized Borehole at Ananekrom (MOH)

	Complete 1No. CHPS Compound with 2-Units Nurses Quarters at Beasese (CEDECOM)
	Complete and furnish NHIS Office at Diaso
	Construction of Additional Maternity Ward at Diaso Health Center MP
	Construction of Maternity Ward at Jameso Nkwanta Health Center
	Acquisition of Land for District Hospital (Agenda111)

**SUB-PROGRAMME 2.3 Social Welfare and Community Development**

**Budget Sub-Programme Objective**

- Strengthen social protection especially for children, women, persons with disability and the elderly.

**Budget Sub- Programme Description**

This sub program seeks to protect, support and empower the poor and vulnerable such as PLWDs, children and women by providing financial support, organizing talk on gender-based violence and child labour, organization of skills training program for the empowerment of women groups, establishment of a rehabilitation center, registration of all new and existing day care centers etc.

The Social Welfare and Community Development Units with staff strength of Three (3) people will be responsible for implementing this sub program to benefit the poor and vulnerable using Internally Generated Funds, District Assemblies’ Common Fund, GOG funds and UNICEF.

A total amount of **Two Million, Seven Hundred and Sixty-Three Thousand, Three Hundred and Fifty-Five Ghana Cedis (2,763,355.00)** has been allocated for this sub- program.

The sub program is challenged with inadequate and untimely release of funds, low staff strength and inadequate logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	57	50	70	80	80	80
Skills training program organized	Number of PLWD/women groups trained	60	40	100	110	120	120
Child protection committees formed	Number of communities with child protection committees	12	8	12	12	12	12
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	10	6	10	10	10	10
Leap activities monitored	No. of monitoring undertaken	10	8	12	12	12	12
Talk on child labor held	Number of communities educated	10	8	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Community mobilization	
Combating domestic violence and human trafficking	
Monitoring and Evaluation of programs and projects	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To provide legal identity including birth registration.

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

This sub programs seeks to ensure that all births and deaths recorded in the district are appropriately registered. Education and sensitization will be conducted to encourage the citizenry to register births and deaths.

The Birth and Death Registry Department with staff strength of One (1) people will be responsible for implementing this sub program to benefit the entire citizenry of the district using District Assemblies’ Common Fund and Internally Generated Fund.

A total amount of **Fifteen Thousand Ghana Cedis (15,000.00)** has been allocated for this sub- program. The sub program is challenged with inadequate low staff strength and inadequate logistics.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and deaths registered	Timely processing of births and deaths certificates	3mths	2mth	2mth	2mth	2mth	2mth
Sensitisation on birth and death registration undertaken	Number of communities sensitised	15	11	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Information, Education and Communication	

## **SUB-PROGRAMME 1.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objectives**

- To achieve access to adequate and equitable sanitation and hygiene.
- Substantially reduce waste generation through prevention, reduction, Recycling and reuse.

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

This sub program seeks to promote health and hygiene education on water & sanitation, development of communal dumping sites, accelerating the provision of improved environmental sanitation facilities, clearing of piled up refuse, fumigation of waste disposal sites and construction of institutional toilets.

The District Environmental Health Unit with staff strength of Eighteen (18) people will be responsible for implementing this sub program to benefit the entire citizenry of the district using District Assemblies' Common Fund and Internally Generated Fund.

A total amount of **Three million, Seven Hundred and Nine Thousand, Nineteen Ghana Cedis (3,709,019.00)** has been allocated for this sub- program.

The sub program is challenged with inadequate logistics such as skip containers and litter bins and lack of a properly engineered final disposal site.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	12	15	15	15	15	15
Piled up refuse cleared	Number of piled up refuse dumps cleared	9	12	12	12	12	12
Institutional toilets constructed	Number of institutional toilets constructed	2	0	1	1	1	1
Refuse disposal sites fumigated	No. of disposal sites fumigated	4	4	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Solid Waste Management	Construct Toilet Facilities for selected Schools and Health Facilities
Liquid Waste Management	Completion of 1 no. toilet facility at Agona Port (CODA-Legacy)
Procurement of Office Supplies and Consumables	Completion of 1 no. toilet facility at New Obuasi (CODA-Legacy)
Supervision and Coordination	Completion of 1 no. toilet facility at Dominase (CODA-Legacy)(MDF)
	Completion of 1 no. toilet facility at Ayanfuri (Legacy)

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- Promote resilient rural infrastructure development, maintenance and provision of basic services.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

### Budget Programme Description

Infrastructure Delivery and Management program ensures the provision of required infrastructure necessary to boost/propel growth of the local economy in a well-planned and coordinated manner.

The organizational units involved in ensuring that the Infrastructure Delivery and Management Program is carried out are Feeder roads, public works, water and housing and Town and Country planning Units.

The main sub programs are Physical and Spatial Planning Development and Public Works, Rural Housing and Water Management with total staff strength of Seven (7) people.

The program will be funded with the District Assemblies' Common Fund, Internally Generated Fund and GOG funds with beneficiaries of this program being the General public within the Upper Denkyira West District.

A total amount of **Three Million, Nine Hundred and Fifty Thousand, Three Hundred and Seventy-Eight Ghana Cedis (GH¢3,950,378.00)** has been allocated for this program.

The major challenges to implementing this program are inadequate financial resources, Inadequate office space and low staff strength.

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

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

- Streamline spatial and land use planning system.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

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

This sub program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.

This will be done by collaborating with traditional rulers to prepare local plans and update existing ones. Various forms of educational and sensitization programs will be undertaken in major communities in the district on the need to acquire building permits. Streets and properties will be named and addressed respectively.

The Town and Country Planning Unit with staff strength of Two (2) people are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund and GOG

A total amount of **One Hundred and Seven-Eight Thousand, Eight Hundred and Thirty-Six Ghana Cedis (178,836.00)** has been allocated for this sub- program.

Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub program.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Report on site inspections	Number of site inspections undertaken	24	22	30	30	30	30
Community layouts prepared and updated	Number of communities with updated layouts	10	10	11	11	11	11
Major communities educated on building permits	Number of communities educated	15	10	15	15	15	15
Minutes of Statutory Planning Committee	Number of meetings held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Internal management of the organisation	

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

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

- Facilitate sustainable and resilient infrastructure development.
- Improve access to safe and reliable water supply services for all.
- Improve efficiency and effectiveness of road transport infrastructure and Services.

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

This sub program seeks to ensure that infrastructure development such as the construction/rehabilitation of roads, provision of water systems and rehabilitation of street lights are carried out to propel growth of the local economy.

This will be done by adhering strictly to the provisions of the Public Procurement Act in awarding contracts and adopting the best maintenance practices for this infrastructure.

The Feeder Roads, Public Works and Water and Housing Units with staff strength of Five (5) are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and GOG Funds.

A total amount of **Three million, Seven Hundred and Seventy-One Thousand, Five Hundred and Forty-Two Ghana Cedis (3,771,542.00)** has been allocated for this sub-program.

The sub program is challenged with inadequate funding and price fluctuation requests likely to result from late releases of funds by the Central Government.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	202
Feeder roads re-shaped	Km of feeder roads re-shaped	22.55km	48KM	52km	55km	55km	55km
Meat shop constructed	Percentage completed	80%	90%	100%	-	-	-
Street lights rehabilitated	Number of communities	200		200	200	200	200

	with rehabilitated street lights		180				
Broken down boreholes repaired	Number of boreholes repaired	10	8	16	17	18	20
Demolition, filling and construction of market drains and sheds completed	Percentage completion level	98	98	100	-	-	-
24no. Market sheds constructed	Percentage completion level	85	90	100	-	-	-
Boreholes constructed	Number of boreholes constructed	8	7	15	8	8	8
Projects inspected and supervised	Number of on-going projects supervised	8	7	7	8	8	8
Police headquarters constructed for the Diaso Police Command	Percentage completion level	100%	100%	-	-	-	-

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

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

Standardized Operations	Standardized Projects
Internal management of the organisation	Completion of police station and residential accommodation at New Obuasi (MDF)
Procurement of office equipment and logistics.	Completion of 9 Projects under Social Investment Fund (SIF) <ul style="list-style-type: none"> <li>- 2no. 3-Unit Classroom Blocks at Adeade and Mensakrom (DACF)</li> <li>- 2no. Clinics at Akwaboso and Nkotumso</li> <li>- 2no. Nurses Quarters at Diaso and Asuadei</li> <li>- 1no. Maternity Block at Ayanfuri</li> <li>- 1no. Teachers Quarters at Nyinawusu</li> <li>1no. Mechanized Borehole at Amoaman</li> </ul>
Maintenance, rehabilitation, refurbishment and upgrading of existing infrastructure.	Completion of 1no. Police Station at Ayanfuri <b>(MP)</b>
Supervision and regulation of infrastructure development	Drill and Construct 10 Limited Mechanized Water Systems for Ten (10) Communities (Anwianwia, Amoaman, Gyaman, Fobinso, Ntom, Diaso, New

	Obuasi, Nkotumso, Breman, Brofoyedu) @ 100,000.00 each
	Drill of 5No. hand pump boreholes for (Nyameadam, Berepro, Kwame Bortsie Akura, Aniantentem, Morokrom)
	Construct Mechanized Boreholes for 5 Selected Schools and Health Facilities
	Drilling of 5 No. Hand pump Borehole (MP

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**Budget Programme Objectives**

- Promote the creation of decent jobs.
- Improve production efficiency and yield.

**Budget Programme Description**

Economic Development Program will improve the local economy by putting in place mechanisms and creating avenues for people to acquire skills to gain meaningful employment. This will be done by establishing an oil palm processing mill, facilitating the establishment of a factory under the ‘one district-one factory’ Policy and supporting the District Chamber of Agriculture, Commerce and Technology to roll out innovative agricultural programs. Agric. Extension services in crop and animal treatment will be provided to farmers to improve Agricultural Productivity.

This program will be delivered by the Department of Agriculture and Trade and Industry.

The main sub programs are Trade, Tourism and Industrial Development and Agricultural Services and Management with staff strength of Seventeen (17) people.

The program will be funded with the District Assemblies' Common Fund, Internally Generated Fund and GOG funds with beneficiaries of this program being farmers and small-scale industries within the Upper Denkyira West District.

A total amount of **Eight Million, Five Hundred and Sixty Thousand, Three Hundred and Eighty-Two Ghana Cedis (GH¢ 8,560,382.00)** has been allocated for this program.

The major challenges to implementing this program are inadequate and untimely release of funds, low staff strength and non-existence of a Business Advisory Centre

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

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

- Create an enabling business environment.
- Promote the creation of decent jobs

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

Under this sub program, Local Economic Development Committees will be constituted to engage and partner the private sector in establishing small scale industries. The District Assembly will establish an oil palm processing plant to serve all farmers in the district. Tourism will be boosted by the establishment of an annual district trade and cultural fair where artisans will be given the opportunity to display their products and artefacts. More so, land will be acquired for the establishment of a factory under the 'one district-one factory' policy of the Central Government.

The Department of Trade and Industry in collaboration with the Planning Unit with staff strength of Four (4) persons will be responsible for implementing this sub program to benefit the unemployed using Internally Generated Funds and District Assemblies' Common Fund.

A total amount of **Eight Million, Two Hundred and Seventy-Four Thousand, Eight Hundred and Forty-Two Ghana Cedis (8,274,842.00)** has been allocated for this sub-program. The sub program is challenged with inadequate funds, low expertise and low staff strength.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Land acquired	Acreage of land acquired	20	10	10	10	10	10
Report on government flagship projects	Timely preparation of reports	Quarterly	Quarterly	Quarterly	quarterly	quarterly	Quarterly
Trade and cultural fair organised	No. of participants	200	100	300	300	300	300

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Design and Construct 24 Hour Model Market with Ancillary facilities at Diaso
Trade Development and Promotion	Completion of the Demolition, Filling, construction of drains and 150no.market sheds at Diaso (Phase 1 of Diaso Market Project) (MDF)
	Completion of 1no. 24unit Market sheds and rehabilitation of existing market at Ntom (MDF)
	Construction of Drainage system at Diaso Old Market (adjacent town park)
	Complete 48 Units Market Sheds with Meat Shop, Storeroom and Pavement at Subin Market (CODA)

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

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

- Improve production efficiency and yield.
- Double agricultural productivity and incomes for small scale food producers for value addition.

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

Agricultural Development Sub Program will focus on improving Agric. Productivity by applying modern techniques in extension services for crop production, raising One Thousand (1,000) coconut seedlings for farmers, making clinical interventions in prophylactic treatment of small ruminants, acquiring improved small ruminant breeds, demonstrations on cowpea production technologies and rewarding hard working farmers.

The Department of Agriculture with staff strength of Thirteen (13) people will be responsible for implementing this sub program to benefit farmers using Internally Generated Funds, District Assemblies' Common Fund and GOG.

A total amount of **Two Hundred and Eighty-Five Thousand, Five Hundred and Thirty-Seven Ghana Cedis (285,537.00)** has been allocated for this sub- program.

The sub program is challenged with inadequate logistics, apathy among the youth to go into farming due to small scale mining, degradation of farm lands resulting from illegal mining activities and untimely release of funds.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Day organised	Number of farmers rewarded	13	0	15	15	15	15
Veterinary treatment and prophylaxis in animal health provided	Number of animals vaccinated and treated	1957	2498	2650	2750	2850	3000
Agric. Extension staff trained and resourced	Number of extension staff trained and resourced	13	10	12	13	14	15
Monitoring and supervision undertaken	Number of monitoring visits conducted	720	476	864	864	1008	1152
Coconut seedlings nursed and distributed	Quantity distributed	900	1000	9000	10,000	10,000	10,000
Demonstrations on maize/beans production technologies conducted	Number of demonstrations conducted	13	14	15	15	15	15
Farm and home visits conducted	Number of farmers visited	1296	1818	1280	1536	1920	2304
Train farmers on value addition in agricultural commodities and gender mainstreaming.	Number of women participate	40	35	50	55	60	60

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Agriculture research and demonstration farms	
Extension services	
Official / National Celebration	
Internal management of the organization	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- The objective is to prevent and manage disaster and climate change.

### **Budget Programme Description**

Environmental Management Program seeks to improve the general environmental condition by conducting extensive education on the negative effects of unregulated mining, planting of trees to reclaim several hectares of degraded land, landscaping and gardening. This program also adopts pragmatic measures typically through education on disaster management, providing relief items to disaster victims, training of disaster volunteer groups, desilting of choked drains to manage disasters in the district and conducting environmental impact assessment of projects.

This program will be delivered by the Disaster Prevention and Management Department and Natural Resource Conservation Department in collaboration with Environmental Protection Agency.

The main sub programs are Disaster Prevention and Management and Natural Resource Conservation and Management.

The program will be funded with the District Assemblies' Common Fund and Internally Generated Fund with beneficiaries of this program being the general public.

A total amount **of Two Hundred and Fifty-Nine Thousand Ghana Cedis (GH¢259,000.00)** has been allocated for this program.

The major challenges to implementing this program are inadequate funding, inadequate logistics and unregulated mining activities.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- Reduce exposure and vulnerability to climate-related events and disasters.

### Budget Sub- Programme Description

This sub program basically seeks to eliminate risk of disasters by educating the general public on disaster management, desilting of choked drains and formation of disaster volunteer groups. Under the sub program, relief items will also be given to disaster victims.

The Disaster Prevention and Management Unit with staff strength of Eleven (11) people will be responsible for implementing this sub program to benefit the general public using District Assemblies' Common Fund.

A total amount of **Two Hundred and Nine Thousand Ghana Cedi (209,000.00)** has been allocated for this sub- program. The sub program is challenged with inadequate funds, inadequate logistics and low staff strength.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	Number of victims supported	200	0	400	400	400	400
Public education On disaster prevention undertaken	Number of communities educated	40	25	40	40	40	40
Volunteer groups formed	Number of volunteer groups	10	10	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	Dredging of selected rivers in the district

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- Strengthen resilience towards climate related hazards

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

Under this program, climate change will be managed through the reclamation and planting of trees at degraded mining sites. There would also be landscaping and gardening of some selected areas.

The Natural Resource Conservation Unit with staff strength of Nine (9) people will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.

A total amount of **Fifty Thousand Ghana Cedis (50,000.00)** has been allocated for this sub- program.

The sub program is challenged with inadequate funds, inadequate logistics and low staff strength and lack of political will.

#### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted	Number of trees planted	5,000	10,000	10,000	10,000	10,000	10,000
Environmental Impact Assessment conducted	Number of projects with EPA Certification	8	5	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Out-standing Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	2120156	Construction of Diaso Market - Phase 1 at Diaso	CR/UD-WDA/NCT/MDF/WKS/001/18	95%	2,262,240.30	1,870,619.46	391,620.84	391,620.84			
2	2120157 -	Const. of 1no. 24-unit Mkt Sheds & Rehab of Old Mkt at Ntom	CR/UD-WDA/NCT/MDF/WKS/003/19	75%	207,589.00	192,434.97	15,154.03	15,154.03			
3		Construction of 1no. Meat Shop at Diaso	CR/UD-WDA/NCT/MDF/WKS/003/21	75%	364,707.00	311,824.48C	52,882.52	52,882.52			
4		Construction of 1no. 24-Seater WC with 10-Bathrooms, 8-unit Urinal, Office and Store at Diaso Market	CR/UD-WDA/NCT/MDF/WKS/001/2022	80%	749,993.00	577,498.95	172,494.05	172,494.05			
5		Construction and Beautification of the Forecourt of	CR/UD-WDA/RFQ/DACF/WKS/004/2022	100%	188,890.00	101,759.00	87,131.00	87,131.00			

		the District Police Headquarters at Diaso									
6		Construction of 1no. 3-unit Classroom Block with Office and Store at Adaboi	CR/UDWDA/NCT/DACF-RFG/WKS/0001/2022	95%	390,160.00	370,652.00	19,508.00	19,508.00			
7		Construction of 1no. 3-unit Classroom Block with Office and Store at New Obuasi	CR/UD-WDA/NCT/DACF/WKS/003/2022	25%	549,957.66	168,689.00	381,268.66	381,268.66			
8		Construction of 1 No. 3-unit classroom block with ancillary facilities at Nyinawusu	CR/UDWDA/WK/0002/2024	85%	456,045.00	433,242.73	22,802.77	22,802.77			
9		Construction of 1 No. 2-unit KG block with ancillary facilities and changing room at Modaso	CR/UDWDA/WK/0003/2024	90%	439,280.00	356,350.00	82,930.00	82,930.00			
1		Construction of 1no. 3-Unit Classroom Block with		5%	599,982.36	0.00	599,982.36	300,000.00			

		Ancillary Facilities at Treposo									
1		Construction of 1no. 2-Unit KG Block with Office, Store and Changing room at Nkwantanum	CR/UDWDA/WK/0002/2025	5%	549,516.00	0.00	549,516.00	330,268.66			
1		Construction of Health Centre with Accommodation and Borehole at Ayanfuri		5%	921,683.54	0.00	921,683.54	635,937.14			
1		Construction of CHPS Compound with Accommodation and Borehole at Dankwakrom		5%	918,101.50	0.00	918,101.50	516,689.92			
1		Construction of 5no. Limited Mechanized Water System at Ananekrom, Betenase, Diaso, Nkroful and Angokrom (Akwaboso)	CR/UDWDA/WK/0005/2025	5%	499,900.00	0.00	499,900.00	500,000.00			

1	Construction of 3no. Hand-pump Bore-hole at Beth-lehem, TMG/Koteda so, and Ahyire (Abo-aboso)	CR/UDWDA/WK/0006/2025	5%	169,215.00	0.00	169,215.00	320,000.00			
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### Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1 No. 3-unit classroom block with ancillary facilities at Akwaboso	3-Unit Classroom with Office and Store	DACF	600,000	Concept Note
2.	Construction of 1 No. 2-unit KG block with ancillary facilities and changing room at Aburi	2-Unit KG with Office and Store and Changing Room	DACF	550,000	Concept Note
3.	Construction 1no. 3unit classroom block with office and store at Diaso Methodist	3-Unit Classroom with Office and Store	DACF	600,000.00	Concept Note
4.	Construction 1no. 3unit classroom block with office and store at Nkotumso DA	3-Unit Classroom with Office and Store	DACF	600,000.00	Concept Note
5.	Construction of CHPS Compound with Accommodation and Mechanized Bore-hole at Abora	CHPS facility Accommodation Borehole	DACF	1,000,000.00	Concept Note
6.	Construction of CHPS Compound with Accommodation and Mechanized Bore-hole at Wampam	CHPS facility Accommodation Borehole	DACF	1,000,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	5,361,850		
<b>130102</b> 130102 - 10.5 Improve reg. and monitoring of global fin. mkts	0	8,274,845		
<b>160801</b> 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	285,537		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	178,836		
<b>370301</b> 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	209,000		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	400,000		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,041,469		
<b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	39,732,995	196,340		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,388,653		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,187,770		
<b>570102</b> 570102 - 6.1 Achieve univ. and equit access to water	0	4,529,597		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,591,719		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	2,763,355		
<b>640101</b> 640101 - Improve human capital development and management	0	432,079		
<b>Grand Total ¢</b>	<b>39,732,995</b>	<b>40,891,049</b>	<b>-1,158,054</b>	<b>-2.83</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>205 02 00 001 24</b>		<b>39,732,995.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Revenue Projections					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		35,749,366.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,181,849.90	0.00	0.00	0.00
1331002	DACF - Assembly	26,525,717.82	0.00	0.00	0.00
1331003	DACF - MP	1,600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	604,878.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,547,056.61	0.00	0.00	0.00
<b>Development Levy</b>		2,940,529.90	0.00	0.00	0.00
1412001	Mineral Royalties	1,942,958.90	0.00	0.00	0.00
1412003	Stool Land Revenue	349,271.00	0.00	0.00	0.00
1413001	Property Rate	400,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,200.00	0.00	0.00	0.00
1415041	Housing Rent	4,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	242,600.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		1,009,199.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	550.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	38,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023	Communication Services	28,869.00	0.00	0.00	0.00
1422024	Private Education Int.	4,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,500.00	0.00	0.00	0.00
1422051	Millers	550.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	29,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	520,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422130 Transport unions	2,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	4,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	3,800.00	0.00	0.00	0.00
1422143 Gold Business	55,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	55,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	18,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,250.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	880.00	0.00	0.00	0.00
1423078 Business registration	16,300.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,200.00	0.00	0.00	0.00
1423527 Tender Documents	7,000.00	0.00	0.00	0.00
1423528 Development Levy	11,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	48,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	<b>3,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,900.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>39,732,995.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# 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>
Upper Denkyira West District - Diaso	0	0	0	40,891,049	40,944,668	41,299,960
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,945,876</b>	<b>5,978,786</b>	<b>6,005,335</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,026,904</b>	<b>3,045,665</b>	<b>3,057,173</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,876,078</b>	<b>1,894,839</b>	<b>1,894,839</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,876,078	1,894,839	1,894,839
21110 Established Post	0	0	0	1,696,078	1,713,039	1,713,039
21111 Non Established Post	0	0	0	120,000	121,200	121,200
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,826</b>	<b>720,826</b>	<b>728,034</b>
221 Vehicle Registration	0	0	0	720,826	720,826	728,034
22101 Value Books	0	0	0	230,000	230,000	232,300
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	359,826	359,826	363,424
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	60,000	60,000	60,600
22113 Insurance Premium	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>	<b>333,300</b>
311 WIP - Laboratories	0	0	0	330,000	330,000	333,300
31121 Transport equipment	0	0	0	330,000	330,000	333,300
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,173</b>	<b>690,062</b>	<b>692,025</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,833</b>	<b>493,722</b>	<b>493,722</b>
211 Child Education Grant (Foreign Mission)	0	0	0	488,833	493,722	493,722
21110 Established Post	0	0	0	488,833	493,722	493,722
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>	<b>110,090</b>
221 Vehicle Registration	0	0	0	109,000	109,000	110,090
22101 Value Books	0	0	0	8,000	8,000	8,080
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	81,000	81,000	81,810
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,340</b>	<b>67,340</b>	<b>68,013</b>
273 Employer Social Benefits in Cash	0	0	0	67,340	67,340	68,013
27311 Employer Social Benefits in Cash	0	0	0	67,340	67,340	68,013
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065,413</b>	<b>1,072,145</b>	<b>1,076,068</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,198</b>	<b>679,930</b>	<b>679,930</b>
211 Child Education Grant (Foreign Mission)	0	0	0	673,198	679,930	679,930
21110 Established Post	0	0	0	673,198	679,930	679,930

# 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	270,000	270,000	272,700
221 Vehicle Registration	0	0	0	270,000	270,000	272,700
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	217,000	217,000	219,170
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	33,330
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	82,215	82,215	83,037
282 Dividend Paid By SOEs	0	0	0	82,215	82,215	83,037
28210 Dividend Paid By SOEs	0	0	0	82,215	82,215	83,037
<b>SP1.4: Legislative Oversight</b>	0	0	0	483,428	483,428	488,262
<b>22 Use of goods and services</b>	0	0	0	453,428	453,428	457,962
221 Vehicle Registration	0	0	0	453,428	453,428	457,962
22107 Training, Seminar and Conference Cost	0	0	0	94,628	94,628	95,574
22109 Special Services	0	0	0	358,800	358,800	362,388
<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>SP1.5: Human Resource Management</b>	0	0	0	684,957	687,486	691,807
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,878	255,407	255,407
211 Child Education Grant (Foreign Mission)	0	0	0	252,878	255,407	255,407
21110 Established Post	0	0	0	252,878	255,407	255,407
<b>22 Use of goods and services</b>	0	0	0	344,864	344,864	348,313
221 Vehicle Registration	0	0	0	344,864	344,864	348,313
22101 Value Books	0	0	0	159,864	159,864	161,463
22105 Vehicle Registration	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
<b>27 Social benefits [GFS]</b>	0	0	0	65,000	65,000	65,650
273 Employer Social Benefits in Cash	0	0	0	65,000	65,000	65,650
27311 Employer Social Benefits in Cash	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	22,215	22,215	22,437
282 Dividend Paid By SOEs	0	0	0	22,215	22,215	22,437
28210 Dividend Paid By SOEs	0	0	0	22,215	22,215	22,437
<b>Social Services Delivery</b>	0	0	0	19,691,028	19,698,473	19,887,938
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	8,388,653	8,388,653	8,472,540
<b>22 Use of goods and services</b>	0	0	0	96,143	96,143	97,104
221 Vehicle Registration	0	0	0	96,143	96,143	97,104
22107 Training, Seminar and Conference Cost	0	0	0	46,143	46,143	46,604
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	562,000	562,000	567,620
282 Dividend Paid By SOEs	0	0	0	562,000	562,000	567,620
28210 Dividend Paid By SOEs	0	0	0	562,000	562,000	567,620

# 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>31 Non Financial Assets</b>	0	0	0	7,730,511	7,730,511	7,807,816
311 WIP - Laboratories	0	0	0	7,730,511	7,730,511	7,807,816
31111 Hostels	0	0	0	150,000	150,000	151,500
31112 WIP - Laboratories	0	0	0	4,618,527	4,618,527	4,664,712
31131 Fuel Tanks	0	0	0	2,961,984	2,961,984	2,991,604
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,070,470	4,070,470	4,111,174
<b>22 Use of goods and services</b>	0	0	0	86,606	86,606	87,472
221 Vehicle Registration	0	0	0	86,606	86,606	87,472
22101 Value Books	0	0	0	16,605	16,605	16,771
22107 Training, Seminar and Conference Cost	0	0	0	70,001	70,001	70,701
<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	3,953,864	3,953,864	3,993,402
311 WIP - Laboratories	0	0	0	3,953,864	3,953,864	3,993,402
31111 Hostels	0	0	0	321,745	321,745	324,962
31112 WIP - Laboratories	0	0	0	3,632,119	3,632,119	3,668,440
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	3,030,236	3,032,905	3,060,539
<b>21 Compensation of employees [GFS]</b>	0	0	0	266,881	269,550	269,550
211 Child Education Grant (Foreign Mission)	0	0	0	266,881	269,550	269,550
21110 Established Post	0	0	0	266,881	269,550	269,550
<b>22 Use of goods and services</b>	0	0	0	1,557,086	1,557,086	1,572,657
221 Vehicle Registration	0	0	0	1,557,086	1,557,086	1,572,657
22101 Value Books	0	0	0	1,330,441	1,330,441	1,343,746
22105 Vehicle Registration	0	0	0	86,645	86,645	87,511
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	141,400
<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	320,000	320,000	323,200
282 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
28210 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
<b>31 Non Financial Assets</b>	0	0	0	786,269	786,269	794,132
311 WIP - Laboratories	0	0	0	786,269	786,269	794,132
31111 Hostels	0	0	0	786,269	786,269	794,132
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	4,186,668	4,191,445	4,228,535
<b>21 Compensation of employees [GFS]</b>	0	0	0	477,649	482,426	482,426
211 Child Education Grant (Foreign Mission)	0	0	0	477,649	482,426	482,426
21110 Established Post	0	0	0	477,649	482,426	482,426

# 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	2,233,780	2,233,780	2,256,118
221 Vehicle Registration	0	0	0	2,233,780	2,233,780	2,256,118
22101 Value Books	0	0	0	511,300	511,300	516,413
22102 Utilities	0	0	0	813,480	813,480	821,615
22103 General Cleaning	0	0	0	80,000	80,000	80,800
22104 Rentals/Lease	0	0	0	463,000	463,000	467,630
22105 Vehicle Registration	0	0	0	175,000	175,000	176,750
22107 Training, Seminar and Conference Cost	0	0	0	191,000	191,000	192,910
<b>28 Other expense</b>	0	0	0	159,000	159,000	160,590
282 Dividend Paid By SOEs	0	0	0	159,000	159,000	160,590
28210 Dividend Paid By SOEs	0	0	0	159,000	159,000	160,590
<b>31 Non Financial Assets</b>	0	0	0	1,316,239	1,316,239	1,329,401
311 WIP - Laboratories	0	0	0	1,316,239	1,316,239	1,329,401
31113 Perimeter Protection/ Fence	0	0	0	1,231,239	1,231,239	1,243,551
31121 Transport equipment	0	0	0	85,000	85,000	85,850
<b>Infrastructure Delivery and Management</b>	0	0	0	5,534,706	5,538,969	5,590,053
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	307,563	308,850	310,638
<b>21 Compensation of employees [GFS]</b>	0	0	0	128,727	130,014	130,014
211 Child Education Grant (Foreign Mission)	0	0	0	128,727	130,014	130,014
21110 Established Post	0	0	0	128,727	130,014	130,014
<b>22 Use of goods and services</b>	0	0	0	138,836	138,836	140,224
221 Vehicle Registration	0	0	0	138,836	138,836	140,224
22101 Value Books	0	0	0	53,836	53,836	54,374
22105 Vehicle Registration	0	0	0	21,000	21,000	21,210
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,227,144	5,230,119	5,279,415
<b>21 Compensation of employees [GFS]</b>	0	0	0	297,547	300,522	300,522
211 Child Education Grant (Foreign Mission)	0	0	0	297,547	300,522	300,522
21110 Established Post	0	0	0	297,547	300,522	300,522
<b>22 Use of goods and services</b>	0	0	0	991,862	991,862	1,001,781
221 Vehicle Registration	0	0	0	991,862	991,862	1,001,781
22101 Value Books	0	0	0	344,932	344,932	348,382
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals/Lease	0	0	0	270,000	270,000	272,700
22105 Vehicle Registration	0	0	0	188,930	188,930	190,819
22106 Maintenance of Office Equipment	0	0	0	170,000	170,000	171,700
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080

# 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>27 Social benefits [GFS]</b>	0	0	0	121,561	121,561	122,777
273 Employer Social Benefits in Cash	0	0	0	121,561	121,561	122,777
27311 Employer Social Benefits in Cash	0	0	0	121,561	121,561	122,777
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Dividend Paid By SOEs	0	0	0	6,000	6,000	6,060
28210 Dividend Paid By SOEs	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	3,810,173	3,810,173	3,848,275
311 WIP - Laboratories	0	0	0	3,810,173	3,810,173	3,848,275
31111 Hostels	0	0	0	820,400	820,400	828,604
31112 WIP - Laboratories	0	0	0	237,654	237,654	240,030
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	2,652,119	2,652,119	2,678,640
<b>Economic Development</b>	0	0	0	9,460,439	9,469,440	9,555,044
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	8,274,845	8,274,845	8,357,593
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22101 Value Books	0	0	0	10,000	10,000	10,100
22104 Rentals/Lease	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	58,000	58,000	58,580
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
<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>31 Non Financial Assets</b>	0	0	0	8,164,845	8,164,845	8,246,493
311 WIP - Laboratories	0	0	0	8,164,845	8,164,845	8,246,493
31113 Perimeter Protection/ Fence	0	0	0	8,164,845	8,164,845	8,246,493
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,185,595	1,194,595	1,197,451
<b>21 Compensation of employees [GFS]</b>	0	0	0	900,058	909,058	909,058
211 Child Education Grant (Foreign Mission)	0	0	0	900,058	909,058	909,058
21110 Established Post	0	0	0	900,058	909,058	909,058
<b>22 Use of goods and services</b>	0	0	0	274,537	274,537	277,282
221 Vehicle Registration	0	0	0	274,537	274,537	277,282
22101 Value Books	0	0	0	41,637	41,637	42,053
22105 Vehicle Registration	0	0	0	58,400	58,400	58,984
22107 Training, Seminar and Conference Cost	0	0	0	64,500	64,500	65,145
22109 Special Services	0	0	0	110,000	110,000	111,100
<b>27 Social benefits [GFS]</b>	0	0	0	11,000	11,000	11,110
273 Employer Social Benefits in Cash	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits in Cash	0	0	0	11,000	11,000	11,110
<b>Environmental and Sanitation Management</b>	0	0	0	259,000	259,000	261,590

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	209,000	209,000	211,090
<b>22 Use of goods and services</b>	0	0	0	69,000	69,000	69,690
221 Vehicle Registration	0	0	0	69,000	69,000	69,690
22105 Vehicle Registration	0	0	0	47,000	47,000	47,470
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	22,220
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	36,000	36,000	36,360
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,891,049</b>	<b>40,944,668</b>	<b>41,299,960</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>	2,566,916
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Compensation of employees [GFS]</b>							<b>2,208,116</b>
Objective	000000	Compensation of Employees					2,208,116
Program	91001	Management and Administration					2,208,116
Sub-Program	91001001	SP1.1: General Administration					1,696,078
Operation	000000		0.0	0.0	0.0		1,696,078
Child Education Grant (Foreign Mission)							1,696,078
	2111001	Established Post					1,696,078
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					512,037
Operation	000000		0.0	0.0	0.0		512,037
Child Education Grant (Foreign Mission)							512,037
	2111001	Established Post					512,037
<b>Use of goods and services</b>							<b>358,800</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					358,800
Program	91001	Management and Administration					358,800
Sub-Program	91001004	SP1.4: Legislative Oversight					358,800
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	358,800
Vehicle Registration							358,800
	2210905	Assembly Members Sittings All					358,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,015,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Compensation of employees [GFS]</b>							<b>180,000</b>
Objective	000000	Compensation of Employees					180,000
Program	91001	Management and Administration					180,000
Sub-Program	91001001	SP1.1: General Administration					180,000
Operation	000000		0.0	0.0	0.0	180,000	
Child Education Grant (Foreign Mission)							180,000
2111102 Monthly Paid and Casual Labour							120,000
2111208 Funeral Grants							10,000
2111243 Transfer Grants							50,000
<b>Use of goods and services</b>							<b>405,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					405,000
Program	91001	Management and Administration					405,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000	
Vehicle Registration							130,000
2210201 Electricity charges							30,000
2210505 Running Cost - Official Vehicles							60,000
2210509 Other Travel and Transportation							40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210512 Mileage Allowance							15,000
2210708 Refreshments							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2210114	Rations						30,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						85,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0			25,000
		Vehicle Registration						25,000
	2210511	Local Travel Cost						20,000
	2210512	Mileage Allowance						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			40,000
		Vehicle Registration						40,000
	2210509	Other Travel and Transportation						12,000
	2210511	Local Travel Cost						10,000
	2210708	Refreshments						8,000
	2210711	Public Education and Sensitization						10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			20,000
		Vehicle Registration						20,000
	2210113	Feeding Cost						7,000
	2210512	Mileage Allowance						13,000
Sub-Program	91001004	SP1.4: Legislative Oversight						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			20,000
		Vehicle Registration						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
<b>Social benefits [GFS]</b>								<b>15,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						15,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0			15,000
		Employer Social Benefits in Cash						15,000
	2731101	Workman Compensation						15,000
<b>Other expense</b>								<b>85,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						85,000
Program	91001	Management and Administration						85,000
Sub-Program	91001001	SP1.1: General Administration						60,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			60,000
		Dividend Paid By SOEs						60,000
	2821010	Contributions						60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			25,000
		Dividend Paid By SOEs						25,000
	2821010	Contributions						25,000
<b>Non Financial Assets</b>								<b>330,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						330,000
Program	91001	Management and Administration						330,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	91001001	SP1.1: General Administration							<b>330,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>330,000</b>
WIP - Laboratories									<b>330,000</b>
	<b>3112101</b>	Motor Vehicle							<b>300,000</b>
	<b>3112105</b>	Motor Bike, bicycles etc							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				785,454
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>655,454</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					655,454
Program	91001	Management and Administration					655,454
Sub-Program	91001001	SP1.1: General Administration					420,826
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		78,326
Vehicle Registration							78,326
2210505 Running Cost - Official Vehicles							72,326
2211304 Insurance of Vehicles							6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210101 Printed Material and Stationery							40,000
2210102 Office Facilities, Supplies and Accessories							60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210902 Official Celebrations							40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210512 Mileage Allowance							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210512 Mileage Allowance							20,000
2210708 Refreshments							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		92,500
Vehicle Registration							92,500
2210502 Maintenance and Repairs - Official Vehicles							92,500
Operation	910806	910806 - Security management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210114 Rations							60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					160,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							40,000
2210512 Mileage Allowance							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210509 Other Travel and Transportation							20,000
2210511 Local Travel Cost							25,000
2210708 Refreshments							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210113 Feeding Cost				13,000
		2210512 Mileage Allowance				37,000
Sub-Program	91001004	SP1.4: Legislative Oversight				74,628
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	74,628
		Vehicle Registration				74,628
		2210709 Seminars/Conferences/Workshops - Domestic				74,628
<b>Social benefits [GFS]</b>						<b>25,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	25,000
		Employer Social Benefits in Cash				25,000
		2731101 Workman Compensation				25,000
<b>Other expense</b>						<b>105,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				105,000
Program	91001	Management and Administration				105,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821010 Contributions				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821010 Contributions				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				35,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
		Dividend Paid By SOEs				35,000
		2821010 Contributions				35,000
Sub-Program	91001004	SP1.4: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821010 Contributions				30,000
<b>Total Cost Centre</b>						<b>4,367,369</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	488,833
Organisation	2050200001	Upper Denkyira West District - Diaso Finance Central	
Location Code	0217001	Denkyira West - Diaso	

			Compensation of employees [GFS]	488,833
Objective	000000	Compensation of Employees		488,833
Program	91001	Management and Administration		488,833
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		488,833
Operation	000000		0.0 0.0 0.0	488,833

Child Education Grant (Foreign Mission)				488,833
2111001	Established Post			488,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	106,340
Organisation	2050200001	Upper Denkyira West District - Diaso Finance Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	44,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		44,000
Program	91001	Management and Administration		44,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		44,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	24,000

Vehicle Registration				24,000
2210509	Other Travel and Transportation			17,000
2210512	Mileage Allowance			7,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210113	Feeding Cost			3,000
2210512	Mileage Allowance			7,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

			Social benefits [GFS]	62,340
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		62,340
Program	91001	Management and Administration		62,340
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		62,340
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	62,340

Employer Social Benefits in Cash				62,340
2731101	Workman Compensation			62,340

**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>			<b>90,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2050200001	Upper Denkyira West District - Diaso Finance Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Use of goods and services</b>						<b>65,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>65,000</b>
Program	91001	Management and Administration				<b>65,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>65,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210404 Hotel Accommodations						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
2210512 Mileage Allowance						<b>10,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>35,000</b>
Vehicle Registration						<b>35,000</b>
2210113 Feeding Cost						<b>5,000</b>
2210509 Other Travel and Transportation						<b>15,000</b>
2210512 Mileage Allowance						<b>15,000</b>
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>5,000</b>
Program	91001	Management and Administration				<b>5,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>5,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>5,000</b>
Employer Social Benefits in Cash						<b>5,000</b>
2731101 Workman Compensation						<b>5,000</b>
<b>Other expense</b>						<b>20,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>20,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>20,000</b>
Dividend Paid By SOEs						<b>20,000</b>
2821010 Contributions						<b>20,000</b>
<b>Total Cost Centre</b>						<b>685,173</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			127,000
Function Code	70980	Education n.e.c				
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210902 Official Celebrations						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Other expense</b>						<b>107,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				107,000
Program	91006	Social Services Delivery				107,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				107,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	87,000
Dividend Paid By SOEs						87,000
2821010 Contributions						27,000
2821019 Scholarship and Bursaries						60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				620,000
Function Code	70980	Education n.e.c					
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head_Central Administration_Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Other expense</b>							<b>410,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					410,000
Program	91006	Social Services Delivery					410,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					410,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		410,000
Dividend Paid By SOEs							410,000
2821010 Contributions							80,000
2821019 Scholarship and Bursaries							330,000
<b>Non Financial Assets</b>							<b>210,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					210,000
Program	91006	Social Services Delivery					210,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		210,000
WIP - Laboratories							210,000
3111205 School Buildings							210,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,457,237
Function Code	70980	Education n.e.c					
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>76,143</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					76,143
Program	91006	Social Services Delivery					76,143
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					76,143
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210902 Official Celebrations							40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	36,143	
Vehicle Registration							36,143
2210703 Examination Fees and Expenses							36,143
<b>Other expense</b>							<b>45,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000	
Dividend Paid By SOEs							45,000
2821010 Contributions							45,000
<b>Non Financial Assets</b>							<b>6,336,094</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,336,094
Program	91006	Social Services Delivery					6,336,094
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,336,094
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,336,094	
WIP - Laboratories							6,336,094
3111103 Bungalows/Flats							150,000
3111205 School Buildings							1,580,000
3111256 WIP - School Buildings							1,644,110
3113108 Furniture and Fittings							2,961,984

**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>			1,184,417
Function Code	70980	Education n.e.c				
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head_Central Administration_Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Non Financial Assets</b>						<b>1,184,417</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,184,417
Program	91006	Social Services Delivery				1,184,417
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,184,417
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,184,417
WIP - Laboratories						1,184,417
3111205 School Buildings						666,214
3111256 WIP - School Buildings						518,203
<b>Total Cost Centre</b>						<b>8,388,653</b>

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>200,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	2050401001	Upper Denkyira West District - Diaso Health Office of District Medical Officer of Health Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>200,000</b>
Program	91006	Social Services Delivery				<b>200,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
WIP - Laboratories						<b>200,000</b>
3111202 Clinics						<b>200,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,870,470
Function Code	70721	General Medical services (IS)					
Organisation	2050401001	Upper Denkyira West District - Diaso Health Office of District Medical Officer of Health Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>86,606</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					86,606
Program	91006	Social Services Delivery					86,606
Sub-Program	91006002	SP2.2 Public Health Services and Management					86,606
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	86,606
Vehicle Registration							86,606
2210103 Refreshment Items							16,605
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							50,001
<b>Other expense</b>							<b>30,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
<b>Non Financial Assets</b>							<b>3,753,864</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,753,864
Program	91006	Social Services Delivery					3,753,864
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,753,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,753,864
WIP - Laboratories							3,753,864
3111153 WIP - Bungalows/Flat							321,745
3111202 Clinics							3,232,119
3111255 WIP - Office Buildings							200,000
<b>Total Cost Centre</b>							<b>4,070,470</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70740	Public health services			
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central			
Location Code	0217001	Denkyira West - Diaso			
			<b>477,649</b>		

			<b>Compensation of employees [GFS]</b>			<b>477,649</b>
Objective	000000	Compensation of Employees				<b>477,649</b>
Program	91006	Social Services Delivery				<b>477,649</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>477,649</b>
Operation	000000		0.0	0.0	0.0	<b>477,649</b>

Child Education Grant (Foreign Mission)						<b>477,649</b>
2111001	Established Post					<b>477,649</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70740	Public health services			
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central			
Location Code	0217001	Denkyira West - Diaso			
			<b>36,000</b>		

			<b>Use of goods and services</b>			<b>36,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>36,000</b>
Program	91006	Social Services Delivery				<b>36,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>36,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>36,000</b>

Vehicle Registration						<b>36,000</b>
2210511	Local Travel Cost					<b>10,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>16,000</b>
2210711	Public Education and Sensitization					<b>10,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70740	Public health services			
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central			
Location Code	0217001	Denkyira West - Diaso			
			<b>81,300</b>		

			<b>Use of goods and services</b>			<b>81,300</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>81,300</b>
Program	91006	Social Services Delivery				<b>81,300</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>81,300</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>81,300</b>

Vehicle Registration						<b>81,300</b>
2210114	Rations					<b>81,300</b>

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>560,000</b>
Function Code	70510	Waste management						
Organisation	2050500001	Upper Denkyira West District - Diaso Waste Management Central						
Location Code	0217001	Denkyira West - Diaso						
<b>Use of goods and services</b>							<b>320,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>320,000</b>
Program	91006	Social Services Delivery						<b>320,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>320,000</b>
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>	
	2210509	Other Travel and Transportation					<b>10,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>310,000</b>
		Vehicle Registration					<b>310,000</b>	
	2210205	Sanitation Charges					<b>60,000</b>	
	2210409	Rental of Plant and Equipment					<b>250,000</b>	
<b>Non Financial Assets</b>							<b>240,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>240,000</b>
Program	91006	Social Services Delivery						<b>240,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>240,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>240,000</b>
		WIP - Laboratories					<b>240,000</b>	
	3111303	Toilets					<b>240,000</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>				2,831,719
Function Code	70510	Waste management					
Organisation	2050500001	Upper Denkyira West District - Diaso Waste Management Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>1,796,480</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,796,480
Program	91006	Social Services Delivery					1,796,480
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,796,480
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210109 Spare Parts							50,000
2210301 Cleaning Materials							80,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		195,000
Vehicle Registration							195,000
2210114 Rations							60,000
2210505 Running Cost - Official Vehicles							30,000
2210509 Other Travel and Transportation							20,000
2210511 Local Travel Cost							30,000
2210512 Mileage Allowance							15,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,326,480
Vehicle Registration							1,326,480
2210114 Rations							250,000
2210205 Sanitation Charges							753,480
2210409 Rental of Plant and Equipment							213,000
2210509 Other Travel and Transportation							20,000
2210511 Local Travel Cost							40,000
2210708 Refreshments							50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		145,000
Vehicle Registration							145,000
2210108 Construction Material							70,000
2210711 Public Education and Sensitization							75,000
<b>Other expense</b>							<b>159,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					159,000
Program	91006	Social Services Delivery					159,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					159,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		69,000
Dividend Paid By SOEs							69,000
2821010 Contributions							69,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		90,000
Dividend Paid By SOEs							90,000
2821010 Contributions							90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Non Financial Assets</b>	<b>876,239</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>876,239</b>
Program	91006	Social Services Delivery					<b>876,239</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>876,239</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>876,239</b>
WIP - Laboratories							<b>876,239</b>
	3111303	Toilets					<b>791,239</b>
	3112105	Motor Bike, bicycles etc					<b>85,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						<b>Total By Fund Source</b>
Function Code	70510	Waste management					<b>200,000</b>
Organisation	2050500001	Upper Denkyira West District - Diaso_Waste Management_Central					
Location Code	0217001	Denkyira West - Diaso					

						<b>Non Financial Assets</b>	<b>200,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>200,000</b>
Program	91006	Social Services Delivery					<b>200,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>200,000</b>
WIP - Laboratories							<b>200,000</b>
	3111303	Toilets					<b>200,000</b>
						<b>Total Cost Centre</b>	<b>3,591,719</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>	956,295	
Function Code	70421	Agriculture cs						
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central						
Location Code	0217001	Denkyira West - Diaso						
<b>Compensation of employees [GFS]</b>							<b>900,058</b>	
Objective	000000	Compensation of Employees					900,058	
Program	91008	Economic Development					900,058	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					900,058	
Operation	000000		0.0	0.0	0.0	900,058		
Child Education Grant (Foreign Mission)							900,058	
2111001 Established Post							900,058	
<b>Use of goods and services</b>							<b>50,237</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					50,237	
Program	91008	Economic Development					50,237	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,237	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	33,237
Vehicle Registration							33,237	
2210102 Office Facilities, Supplies and Accessories							15,237	
2210509 Other Travel and Transportation							18,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	17,000
Vehicle Registration							17,000	
2210509 Other Travel and Transportation							17,000	
<b>Social benefits [GFS]</b>							<b>6,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					6,000	
Program	91008	Economic Development					6,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Employer Social Benefits in Cash							6,000	
2731101 Workman Compensation							6,000	

**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	70421	Agriculture cs				<b>116,700</b>
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Use of goods and services</b>						<b>111,700</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>111,700</b>
Program	91008	Economic Development				<b>111,700</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>111,700</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>13,200</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>13,200</b>
	2210101	Printed Material and Stationery				<b>7,800</b>
	2210502	Maintenance and Repairs - Official Vehicles				<b>5,400</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				<b>40,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>40,000</b>
	2210902	Official Celebrations				<b>40,000</b>
Operation	910301	910301 - Extension Services				<b>18,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>18,000</b>
	2210511	Local Travel Cost				<b>18,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms				<b>40,500</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>40,500</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>28,000</b>
	2210711	Public Education and Sensitization				<b>12,500</b>
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>5,000</b>
Program	91008	Economic Development				<b>5,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>5,000</b>
			1.0	1.0	1.0	
Employer Social Benefits in Cash						<b>5,000</b>
	2731101	Workman Compensation				<b>5,000</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>112,600</b>
Function Code	70421	Agriculture cs					
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>						<b>112,600</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>112,600</b>
Program	91008	Economic Development					<b>112,600</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>112,600</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>4,600</b>	
Vehicle Registration						<b>4,600</b>	
2210102 Office Facilities, Supplies and Accessories						<b>4,600</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	<b>70,000</b>	
Vehicle Registration						<b>70,000</b>	
2210902 Official Celebrations						<b>70,000</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	<b>38,000</b>	
Vehicle Registration						<b>38,000</b>	
2210114 Rations						<b>14,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>21,000</b>	
2210711 Public Education and Sensitization						<b>3,000</b>	
<b>Total Cost Centre</b>						<b>1,185,595</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	162,563
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050701001	Upper Denkyira West District - Diaso Physical Planning Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Compensation of employees [GFS]</b>							<b>128,727</b>
Objective	000000	Compensation of Employees					128,727
Program	91007	Infrastructure Delivery and Management					128,727
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					128,727
Operation	000000		0.0	0.0	0.0		128,727
Child Education Grant (Foreign Mission)							128,727
2111001 Established Post							128,727
<b>Use of goods and services</b>							<b>33,836</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					33,836
Program	91007	Infrastructure Delivery and Management					33,836
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,836
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	28,836
Vehicle Registration							28,836
2210102 Office Facilities, Supplies and Accessories							12,836
2210114 Rations							6,000
2210711 Public Education and Sensitization							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>39,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2050701001	Upper Denkyira West District - Diaso Physical Planning Office of Departmental Head Central						
Location Code	0217001	Denkyira West - Diaso						
<b>Use of goods and services</b>							<b>9,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>9,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>9,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>9,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration							<b>5,000</b>	
2210511 Local Travel Cost							<b>5,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration							<b>4,000</b>	
2210711 Public Education and Sensitization							<b>4,000</b>	
<b>Social benefits [GFS]</b>							<b>15,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>15,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>15,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>15,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>15,000</b>
Employer Social Benefits in Cash							<b>15,000</b>	
2731101 Workman Compensation							<b>15,000</b>	
<b>Other expense</b>							<b>15,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>15,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>15,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>15,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>15,000</b>
Dividend Paid By SOEs							<b>15,000</b>	
2821010 Contributions							<b>15,000</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>				<b>106,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050701001	Upper Denkyira West District - Diaso Physical Planning Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>96,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>96,000</b>
Program	91007	Infrastructure Delivery and Management					<b>96,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>96,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>6,000</b>	
		Vehicle Registration					<b>6,000</b>
		2210509 Other Travel and Transportation					<b>6,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>90,000</b>	
		Vehicle Registration					<b>90,000</b>
		2210114 Rations					<b>35,000</b>
		2210511 Local Travel Cost					<b>5,000</b>
		2210909 Operational Enhancement Expenses					<b>50,000</b>
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>10,000</b>
Program	91007	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>10,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>10,000</b>	
		Employer Social Benefits in Cash					<b>10,000</b>
		2731101 Workman Compensation					<b>10,000</b>
<b>Total Cost Centre</b>							<b>307,563</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>266,881</b>
Function Code	70620	Community Development						
Organisation	2050801001	Upper Denkyira West District - Diaso Social Welfare & Community Development Office of Departmental Head Central						
Location Code	0217001	Denkyira West - Diaso						
<b>Compensation of employees [GFS]</b>							<b>266,881</b>	
Objective	000000	Compensation of Employees						<b>266,881</b>
Program	91006	Social Services Delivery						<b>266,881</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>266,881</b>
Operation	000000		0.0	0.0	0.0		<b>266,881</b>	
Child Education Grant (Foreign Mission)							<b>266,881</b>	
2111001 Established Post							<b>266,881</b>	
<i><b>Total Cost Centre</b></i>							<b>266,881</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>66,645</b>
Function Code	71040	Family and children						
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare_Central						
Location Code	0217001	Denkyira West - Diaso						
<b>Use of goods and services</b>							<b>36,645</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>36,645</b>
Program	91006	Social Services Delivery						<b>36,645</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>36,645</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>15,000</b>
		Vehicle Registration					<b>15,000</b>	
	2210711	Public Education and Sensitization					<b>15,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>21,645</b>
		Vehicle Registration					<b>21,645</b>	
	2210511	Local Travel Cost					<b>11,645</b>	
	2210711	Public Education and Sensitization					<b>10,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>30,000</b>
Program	91006	Social Services Delivery						<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>20,000</b>
		Dividend Paid By SOEs					<b>20,000</b>	
	2821010	Contributions					<b>20,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>10,000</b>
		Dividend Paid By SOEs					<b>10,000</b>	
	2821010	Contributions					<b>10,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				676,710
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare_Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>430,441</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					430,441
Program	91006	Social Services Delivery					430,441
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					430,441
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		410,441
Vehicle Registration							410,441
2210108 Construction Material							410,441
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>236,269</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					236,269
Program	91006	Social Services Delivery					236,269
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					236,269
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		236,269
WIP - Laboratories							236,269
3111153 WIP - Bungalows/Flat							236,269

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>330,000</b>	
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0217001	Denkyira West - Diaso		

			<b>Use of goods and services</b>		<b>330,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			<b>330,000</b>
Program	91006	Social Services Delivery			<b>330,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>330,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Vehicle Registration			<b>330,000</b>	
2210108	Construction Material		<b>330,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>660,000</b>	
Organisation	2050802001	Upper Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0217001	Denkyira West - Diaso		

			<b>Use of goods and services</b>		<b>110,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			<b>110,000</b>
Program	91006	Social Services Delivery			<b>110,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>110,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration			<b>10,000</b>	
2210511	Local Travel Cost		<b>10,000</b>	

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
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Vehicle Registration			<b>10,000</b>	
2210711	Public Education and Sensitization		<b>10,000</b>	

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
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Vehicle Registration			<b>90,000</b>	
2210108	Construction Material		<b>90,000</b>	

			<b>Non Financial Assets</b>		<b>550,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			<b>550,000</b>
Program	91006	Social Services Delivery			<b>550,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>550,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories			<b>550,000</b>	
3111103	Bungalows/Flats		<b>550,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,000,000
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare_Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>620,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					620,000
Program	91006	Social Services Delivery					620,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					620,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	620,000
Vehicle Registration							620,000
2210119 Household Items							500,000
2210511 Local Travel Cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
<b>Social benefits [GFS]</b>							<b>100,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	100,000
Employer Social Benefits in Cash							100,000
2731103 Refund of Medical Expenses							100,000
<b>Other expense</b>							<b>280,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					280,000
Program	91006	Social Services Delivery					280,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					280,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	280,000
Dividend Paid By SOEs							280,000
2821010 Contributions							200,000
2821019 Scholarship and Bursaries							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	71040	Family and children				
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare_Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>30,000</b>
Program	91006	Social Services Delivery				<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
2210512 Mileage Allowance						<b>5,000</b>
2210711 Public Education and Sensitization						<b>15,000</b>
<b>Total Cost Centre</b>						<b>2,763,355</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2050900001	Upper Denkyira West District - Diaso Natural Resource Conservation Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	10,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2050900001	Upper Denkyira West District - Diaso Natural Resource Conservation Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	40,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210113	Feeding Cost			4,000
2210509	Other Travel and Transportation			6,000
2210512	Mileage Allowance			20,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,000

**Total Cost Centre** 50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	342,477	
Function Code	70610	Housing development						
Organisation	2051002001	Upper Denkyira West District - Diaso Works Public Works Central						
Location Code	0217001	Denkyira West - Diaso						
<b>Compensation of employees [GFS]</b>							<b>297,547</b>	
Objective	000000	Compensation of Employees					297,547	
Program	91007	Infrastructure Delivery and Management					297,547	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					297,547	
Operation	000000		0.0	0.0	0.0	297,547		
Child Education Grant (Foreign Mission)							297,547	
2111001 Established Post							297,547	
<b>Use of goods and services</b>							<b>38,930</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					38,930	
Program	91007	Infrastructure Delivery and Management					38,930	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					38,930	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	26,930
Vehicle Registration							26,930	
2210509 Other Travel and Transportation							18,930	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210102 Office Facilities, Supplies and Accessories							12,000	
<b>Other expense</b>							<b>6,000</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					6,000	
Program	91007	Infrastructure Delivery and Management					6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Dividend Paid By SOEs							6,000	
2821010 Contributions							6,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	215,014	
Organisation	2051002001	Upper Denkyira West District - Diaso Works Public Works Central		
Location Code	0217001	Denkyira West - Diaso		

			<b>Use of goods and services</b>		<b>190,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			190,000
Program	91007	Infrastructure Delivery and Management			190,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					10,000
2210511 Local Travel Cost					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Vehicle Registration					180,000
2210203 Telecommunications					10,000
2210617 Street Lights/Traffic Lights					170,000

			<b>Non Financial Assets</b>		<b>25,014</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			25,014
Program	91007	Infrastructure Delivery and Management			25,014
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			25,014
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					25,014
3111259 WIP - Police Post					25,014

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	150,000	
Organisation	2051002001	Upper Denkyira West District - Diaso Works Public Works Central		
Location Code	0217001	Denkyira West - Diaso		

			<b>Non Financial Assets</b>		<b>150,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			150,000
Program	91007	Infrastructure Delivery and Management			150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					150,000
3111259 WIP - Police Post					150,000

**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>				1,283,333
Function Code	70610	Housing development					
Organisation	2051002001	Upper Denkyira West District - Diaso Works Public Works Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>362,932</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					362,932
Program	91007	Infrastructure Delivery and Management					362,932
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					362,932
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		282,932
Vehicle Registration							282,932
2210107 Electrical Accessories							282,932
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210511 Local Travel Cost							80,000
<b>Non Financial Assets</b>							<b>920,400</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					920,400
Program	91007	Infrastructure Delivery and Management					920,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					920,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		920,400
WIP - Laboratories							920,400
3111153 WIP - Bungalows/Flat							820,400
3112207 Other Assets							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				62,640
Function Code	70610	Housing development					
Organisation	2051002001	Upper Denkyira West District - Diaso Works Public Works Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Non Financial Assets</b>							<b>62,640</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					62,640
Program	91007	Infrastructure Delivery and Management					62,640
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					62,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		62,640
WIP - Laboratories							62,640
3111259 WIP - Police Post							62,640
<b>Total Cost Centre</b>							<b>2,053,463</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70630	Water supply		
Organisation	2051003001	Upper Denkyira West District - Diaso Works Water Central		
Location Code	0217001	Denkyira West - Diaso		

				Non Financial Assets	300,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3113110 Water Systems					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,373,680
Function Code	70630	Water supply		
Organisation	2051003001	Upper Denkyira West District - Diaso Works Water Central		
Location Code	0217001	Denkyira West - Diaso		

				Social benefits [GFS]	121,561	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			121,561	
Program	91007	Infrastructure Delivery and Management			121,561	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			121,561	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	121,561
Employer Social Benefits in Cash					121,561	
2731101 Workman Compensation					121,561	

				Non Financial Assets	2,252,119	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,252,119	
Program	91007	Infrastructure Delivery and Management			2,252,119	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,252,119	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,252,119
WIP - Laboratories					2,252,119	
3113110 Water Systems					2,252,119	

**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>100,000</b>
Function Code	70630	Water supply				
Organisation	2051003001	Upper Denkyira West District - Diaso Works Water Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				<b>100,000</b>
Program	91007	Infrastructure Delivery and Management				<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>100,000</b>
WIP - Laboratories						<b>100,000</b>
3113110 Water Systems						<b>100,000</b>
<b>Total Cost Centre</b>						<b>2,773,680</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 300,000
Function Code	70451	Road transport	
Organisation	2051004001	Upper Denkyira West District - Diaso Works Feeder Roads Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	300,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000
Vehicle Registration				300,000
	2210114	Rations		50,000
	2210409	Rental of Plant and Equipment		170,000
	2210505	Running Cost - Official Vehicles		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	2051004001	Upper Denkyira West District - Diaso Works Feeder Roads Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	100,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
	2210409	Rental of Plant and Equipment		100,000
			<i>Total Cost Centre</i>	400,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	556,775
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2051102001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Trade Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210113 Feeding Cost							10,000
2210511 Local Travel Cost							25,000
2210512 Mileage Allowance							15,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Employer Social Benefits in Cash							20,000
2731101 Workman Compensation							20,000
<b>Other expense</b>							<b>10,000</b>
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>476,775</b>
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					476,775
Program	91008	Economic Development					476,775
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					476,775
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	476,775
WIP - Laboratories							476,775
3111311 Drainage							70,000
3111354 WIP - Markets							406,775

**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>7,718,070</b>															
Function Code	70411	General Commercial & economic affairs (CS)																				
Organisation	2051102001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Trade Central																				
Location Code	0217001	Denkyira West - Diaso																				
<b>Use of goods and services</b>							<b>30,000</b>															
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					<b>30,000</b>															
Program	91008	Economic Development					<b>30,000</b>															
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>															
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>30,000</b>															
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2210404</b></td> <td style="width: 80%;">Hotel Accommodations</td> <td style="width: 10%; text-align: right;"><b>8,000</b></td> </tr> <tr> <td></td> <td><b>2210509</b></td> <td>Other Travel and Transportation</td> <td style="text-align: right;"><b>10,000</b></td> </tr> <tr> <td></td> <td><b>2210512</b></td> <td>Mileage Allowance</td> <td style="text-align: right;"><b>8,000</b></td> </tr> <tr> <td></td> <td><b>2210711</b></td> <td>Public Education and Sensitization</td> <td style="text-align: right;"><b>4,000</b></td> </tr> </table>								<b>2210404</b>	Hotel Accommodations	<b>8,000</b>		<b>2210509</b>	Other Travel and Transportation	<b>10,000</b>		<b>2210512</b>	Mileage Allowance	<b>8,000</b>		<b>2210711</b>	Public Education and Sensitization	<b>4,000</b>
	<b>2210404</b>	Hotel Accommodations	<b>8,000</b>																			
	<b>2210509</b>	Other Travel and Transportation	<b>10,000</b>																			
	<b>2210512</b>	Mileage Allowance	<b>8,000</b>																			
	<b>2210711</b>	Public Education and Sensitization	<b>4,000</b>																			
<b>Non Financial Assets</b>							<b>7,688,070</b>															
Objective	130102	130102 - 10.5 Improve reg. and monitoring of global fin. mkts					<b>7,688,070</b>															
Program	91008	Economic Development					<b>7,688,070</b>															
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>7,688,070</b>															
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>7,688,070</b>															
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>3111304</b></td> <td style="width: 80%;">Markets</td> <td style="width: 10%; text-align: right;"><b>7,404,960</b></td> </tr> <tr> <td></td> <td><b>3111354</b></td> <td>WIP - Markets</td> <td style="text-align: right;"><b>283,110</b></td> </tr> </table>								<b>3111304</b>	Markets	<b>7,404,960</b>		<b>3111354</b>	WIP - Markets	<b>283,110</b>								
	<b>3111304</b>	Markets	<b>7,404,960</b>																			
	<b>3111354</b>	WIP - Markets	<b>283,110</b>																			
<b>Total Cost Centre</b>							<b>8,274,845</b>															

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			209,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2051500001	Upper Denkyira West District - Diaso Disaster Prevention Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Use of goods and services</b>						<b>69,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				69,000
Program	91009	Environmental and Sanitation Management				69,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				69,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	69,000
Vehicle Registration						69,000
2210505 Running Cost - Official Vehicles						12,000
2210511 Local Travel Cost						35,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						12,000
<b>Social benefits [GFS]</b>						<b>50,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				50,000
Program	91009	Environmental and Sanitation Management				50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731101 Workman Compensation						50,000
<b>Other expense</b>						<b>90,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				90,000
Program	91009	Environmental and Sanitation Management				90,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				90,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
2821010 Contributions						90,000
<b>Total Cost Centre</b>						<b>209,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2051700001	Upper Denkyira West District - Diaso Birth and Death Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	2051700001	Upper Denkyira West District - Diaso Birth and Death Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>15,000</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>	275,093
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0217001	Denkyira West - Diaso						
<b>Compensation of employees [GFS]</b>							<b>252,878</b>	
Objective	000000	Compensation of Employees						252,878
Program	91001	Management and Administration						252,878
Sub-Program	91001005	SP1.5: Human Resource Management						252,878
Operation	000000		0.0	0.0	0.0		252,878	
Child Education Grant (Foreign Mission)							252,878	
2111001 Established Post							252,878	
<b>Other expense</b>							<b>22,215</b>	
Objective	640101	640101 - Improve human capital development and management						22,215
Program	91001	Management and Administration						22,215
Sub-Program	91001005	SP1.5: Human Resource Management						22,215
Operation	911803	911803 - Staff Training and skills development					1.0 1.0 1.0	22,215
Dividend Paid By SOEs							22,215	
2821010 Contributions							22,215	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	640101	640101 - Improve human capital development and management					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001005	SP1.5: Human Resource Management					75,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210512 Mileage Allowance							30,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Social benefits [GFS]</b>							<b>15,000</b>
Objective	640101	640101 - Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		15,000
Employer Social Benefits in Cash							15,000
2731102 Staff Welfare Expenses							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	640101 - Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210512 Mileage Allowance							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2051801001	Upper Denkyira West District - Diaso Human Resource Management_Central				
Location Code	0217001	Denkyira West - Diaso				
<b>Use of goods and services</b>						<b>239,864</b>
Objective	640101	640101 - Improve human capital development and management				239,864
Program	91001	Management and Administration				239,864
Sub-Program	91001005	SP1.5: Human Resource Management				239,864
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	159,864
Vehicle Registration						159,864
2210102 Office Facilities, Supplies and Accessories						159,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210806 Local Consultants Commission (Individuals)						80,000
<b>Social benefits [GFS]</b>						<b>50,000</b>
Objective	640101	640101 - Improve human capital development and management				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731102 Staff Welfare Expenses						50,000
<b>Total Cost Centre</b>						<b>684,957</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	183,376
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central	
Location Code	0217001	Denkyira West - Diaso	

			Compensation of employees [GFS]	161,161
Objective	000000	Compensation of Employees		161,161
Program	91001	Management and Administration		161,161
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		161,161
Operation	000000		0.0 0.0 0.0	161,161

Child Education Grant (Foreign Mission)				161,161
2111001	Established Post			161,161

			Other expense	22,215
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		22,215
Program	91001	Management and Administration		22,215
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		22,215
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,215

Dividend Paid By SOEs				22,215
2821010	Contributions			22,215

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	15,000
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	15,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210511	Local Travel Cost			5,000
2210512	Mileage Allowance			10,000

**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>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central					
Location Code	0217001	Denkyira West - Diaso					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>10,000</b>
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210511 Local Travel Cost						<b>3,000</b>	
2210512 Mileage Allowance						<b>7,000</b>	
<i><b>Total Cost Centre</b></i>						<b>208,376</b>	
<i><b>Total Vote</b></i>						<b>40,891,049</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Upper Denkyira West District - Diaso	35,097,121	35,097,121	35,448,092
Consolidated Fund	612,663	612,663	618,790
1_No Poverty	96,645	96,645	97,611
11_Sustainable Cities and Communities	33,836	33,836	34,174
16_Peace, Justice, and Strong Institutions	381,015	381,015	384,825
2_Zero Hunger	56,237	56,237	56,799
6_Clean Water and Sanitation	44,930	44,930	45,379
<b>DACF</b>	<b>29,328,862</b>	<b>29,328,862</b>	<b>29,622,151</b>
1_No Poverty	1,990,000	1,990,000	2,009,900
10_Reduce Inequality	7,718,070	7,718,070	7,795,251
11_Sustainable Cities and Communities	206,000	206,000	208,060
13_Climate Action	249,000	249,000	251,490
16_Peace, Justice, and Strong Institutions	800,454	800,454	808,458
17_Partnerships for the Goals	85,000	85,000	85,850
2_Zero Hunger	112,600	112,600	113,726
3_Good Health and Well-Being	4,151,770	4,151,770	4,193,287
4_ Quality Education	7,077,237	7,077,237	7,148,009
6_Clean Water and Sanitation	6,938,732	6,938,732	7,008,120
Pet Related Fund	1,547,057	1,547,057	1,562,527
4_ Quality Education	1,184,417	1,184,417	1,196,261
6_Clean Water and Sanitation	362,640	362,640	366,266
<b>Retained Internally Generated</b>	<b>3,608,539</b>	<b>3,608,539</b>	<b>3,644,624</b>
1_No Poverty	676,710	676,710	683,478
10_Reduce Inequality	556,775	556,775	562,343
11_Sustainable Cities and Communities	339,000	339,000	342,390
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	860,000	860,000	868,600
17_Partnerships for the Goals	111,340	111,340	112,453
2_Zero Hunger	116,700	116,700	117,867
3_Good Health and Well-Being	36,000	36,000	36,360
4_ Quality Education	127,000	127,000	128,270
6_Clean Water and Sanitation	775,014	775,014	782,764
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	35,097,121	35,097,121	35,448,092

**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>
Upper Denkyira West District - Diaso	35,529,200	35,529,200	35,884,492
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	406,508	406,508	410,573
	119,382	119,382	120,576
	183,200	183,200	185,032
	103,926	103,926	104,965
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	130,000	130,000	131,300
	130,000	130,000	131,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	311,864	311,864	314,983
	12,000	12,000	12,120
	40,000	40,000	40,400
	100,000	100,000	101,000
	159,864	159,864	161,463
910107 - OFFICIAL / NATIONAL CELEBRATIONS	220,000	220,000	222,200
	70,000	70,000	70,700
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910109 - Supervision and coordination	389,000	389,000	392,890
	50,000	50,000	50,500
	339,000	339,000	342,390
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	26,091,900	26,091,900	26,352,819
	1,308,057	1,308,057	1,321,138
	860,000	860,000	868,600
	22,376,786	22,376,786	22,600,554
	1,547,057	1,547,057	1,562,527
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,106,994	1,106,994	1,118,064
	510,000	510,000	515,100
	596,994	596,994	602,964
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	70,700
	70,000	70,000	70,700

**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>
910202 - Trade Development and Promotion	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910301 - Extension Services	35,000	35,000	35,350
	17,000	17,000	17,170
	18,000	18,000	18,180
910304 - Agricultural Research and Demonstration Farms	78,500	78,500	79,285
	40,500	40,500	40,905
	38,000	38,000	38,380
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	588,143	588,143	594,024
	97,000	97,000	97,970
	410,000	410,000	414,100
	81,143	81,143	81,954
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	116,606	116,606	117,772
	116,606	116,606	117,772
910503 - Public Health services	117,300	117,300	118,473
	36,000	36,000	36,360
	81,300	81,300	82,113
910601 - Social intervention programmes	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
910602 - Gender empowerment and mainstreaming	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
910603 - Community mobilization	830,441	830,441	838,746
	410,441	410,441	414,546
	330,000	330,000	333,300
	90,000	90,000	90,900
910604 - Child right promotion and protection	81,645	81,645	82,461
	31,645	31,645	31,961
	20,000	20,000	20,200
	30,000	30,000	30,300
910701 - Disaster management	209,000	209,000	211,090
	209,000	209,000	211,090
910803 - Protocol services	80,000	80,000	80,800
	60,000	60,000	60,600
	20,000	20,000	20,200

**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>
<b>910804 - Legislative enactment and oversight</b>	<b>483,428</b>	<b>483,428</b>	<b>488,262</b>
	358,800	358,800	362,388
	20,000	20,000	20,200
	104,628	104,628	105,674
<b>910806 - Security management</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	50,000	50,000	50,500
	60,000	60,000	60,600
<b>910807 - Support to traditional authorities</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	65,000	65,000	65,650
	95,000	95,000	95,950
<b>910810 - Plan and budget preparation</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	20,000	20,000	20,200
	50,000	50,000	50,500
<b>910902 - Solid waste management</b>	<b>1,726,480</b>	<b>1,726,480</b>	<b>1,743,745</b>
	310,000	310,000	313,100
	1,416,480	1,416,480	1,430,645
<b>910903 - Liquid waste management</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	145,000	145,000	146,450
<b>911002 - Land use and Spatial planning</b>	<b>137,836</b>	<b>137,836</b>	<b>139,214</b>
	28,836	28,836	29,124
	19,000	19,000	19,190
	90,000	90,000	90,900
<b>911003 - Street Naming and Property Addressing System</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	15,000	15,000	15,150
	10,000	10,000	10,100
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>911301 - Treasury and accounting activities</b>	<b>79,000</b>	<b>79,000</b>	<b>79,790</b>
	24,000	24,000	24,240
	55,000	55,000	55,550
<b>911302 - Internal audit operations</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	10,000	10,000	10,100
	35,000	35,000	35,350
<b>911303 - Revenue collection and management</b>	<b>72,340</b>	<b>72,340</b>	<b>73,063</b>
	72,340	72,340	73,063

**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>
911702 - Coordination and Harmonization of data	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
911801 - Personnel and Staff Management	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
911803 - Staff Training and skills development	202,215	202,215	204,237
	22,215	22,215	22,437
	70,000	70,000	70,700
	30,000	30,000	30,300
	80,000	80,000	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>35,529,200</b>	<b>35,529,200</b>	<b>35,884,492</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 West District - Diaso	35,529,200	35,529,200	35,884,492
<b>70111</b> Exec. & leg. Organs (cs)	1,979,254	1,979,254	1,999,046
<b>70112</b> Financial & fiscal affairs (CS)	675,634	675,634	682,390
<b>70133</b> Overall planning & statistical services (CS)	178,836	178,836	180,624
<b>70360</b> Public order and safety n.e.c	209,000	209,000	211,090
<b>70411</b> General Commercial & economic affairs (CS)	8,274,845	8,274,845	8,357,593
<b>70421</b> Agriculture cs	285,537	285,537	288,392
<b>70451</b> Road transport	400,000	400,000	404,000
<b>70510</b> Waste management	3,591,719	3,591,719	3,627,636
<b>70560</b> Environmental protection n.e.c	50,000	50,000	50,500
<b>70610</b> Housing development	1,755,917	1,755,917	1,773,476
<b>70630</b> Water supply	2,773,680	2,773,680	2,801,417
<b>70721</b> General Medical services (IS)	4,070,470	4,070,470	4,111,174
<b>70740</b> Public health services	117,300	117,300	118,473
<b>70980</b> Education n.e.c	8,388,653	8,388,653	8,472,540
<b>71040</b> Family and children	2,763,355	2,763,355	2,790,989
<b>71090</b> Social protection n.e.c.	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0
	35,529,200	35,529,200	35,884,492

# 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	135,003	135,003	136,353	136,353	542,712
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	56,237	56,237	56,799	56,799	226,073
<b>1608 4.3 Modernise and enhance agricultural</b>		0	56,237	56,237	56,799	56,799	226,073
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	56,237	56,237	56,799	56,799	226,073
<b>Economic Development</b>		0	56,237	56,237	56,799	56,799	226,073
SP4.2 Agricultural Services and Management		0	56,237	56,237	56,799	56,799	226,073
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	39,237	39,237	39,629	39,629	157,733
Use of goods and services		0	33,237	33,237	33,569	33,569	133,613
Social benefits [GFS]		0	6,000	6,000	6,060	6,060	24,120
910301 - Extension Services		0	17,000	17,000	17,170	17,170	68,340
Use of goods and services		0	17,000	17,000	17,170	17,170	68,340
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	33,836	33,836	34,174	34,174	136,021
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	33,836	33,836	34,174	34,174	136,021
<b>290102 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	33,836	33,836	34,174	34,174	136,021
<b>Infrastructure Delivery and Management</b>		0	33,836	33,836	34,174	34,174	136,021
SP3.1 Physical and Spatial Planning Development		0	33,836	33,836	34,174	34,174	136,021
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
911002 - Land use and Spatial planning		0	28,836	28,836	29,124	29,124	115,921
Use of goods and services		0	28,836	28,836	29,124	29,124	115,921

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	44,930	44,930	45,379	45,379	180,619
5701	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	44,930	44,930	45,379	45,379	180,619
570102	<b>6.1 Achieve univ. and equit access to water</b>	0	44,930	44,930	45,379	45,379	180,619
	<b>Infrastructure Delivery and Management</b>	0	44,930	44,930	45,379	45,379	180,619
	SP3.2 Public Works, Rural Housing and Water Management	0	44,930	44,930	45,379	45,379	180,619
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	32,930	32,930	33,259	33,259	132,379
	Use of goods and services	0	26,930	26,930	27,199	27,199	108,259
	Other expense	0	6,000	6,000	6,060	6,060	24,120
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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
	<b>Funding:12200 Retained Internally Generate</b>	0	380,714	380,714	384,521	384,521	1,530,469
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	116,700	116,700	117,867	117,867	469,134
1608	<b>4.3 Modernise and enhance agricultural</b>	0	116,700	116,700	117,867	117,867	469,134
160801	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	116,700	116,700	117,867	117,867	469,134
	<b>Economic Development</b>	0	116,700	116,700	117,867	117,867	469,134
	SP4.2 Agricultural Services and Management	0	116,700	116,700	117,867	117,867	469,134
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	18,200	18,200	18,382	18,382	73,164
	Use of goods and services	0	13,200	13,200	13,332	13,332	53,064
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	910304 - Agricultural Research and Demonstration Farms	0	40,500	40,500	40,905	40,905	162,810
	Use of goods and services	0	40,500	40,500	40,905	40,905	162,810

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	39,000	39,000	39,390	39,390	156,780
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	39,000	39,000	39,390	39,390	156,780
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	39,000	39,000	39,390	39,390	156,780
	<i>Infrastructure Delivery and Management</i>	0	39,000	39,000	39,390	39,390	156,780
	SP3.1 Physical and Spatial Planning Development	0	39,000	39,000	39,390	39,390	156,780
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911002 - Land use and Spatial planning	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,300
	911003 - Street Naming and Property Addressing System	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	10,000	10,000	10,100	10,100	40,200
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	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

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	215,014	215,014	217,164	217,164	864,355
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	215,014	215,014	217,164	217,164	864,355
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	215,014	215,014	217,164	217,164	864,355
	<b>Infrastructure Delivery and Management</b>	0	215,014	215,014	217,164	217,164	864,355
	SP3.2 Public Works, Rural Housing and Water Management	0	215,014	215,014	217,164	217,164	864,355
	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
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	25,014	25,014	25,264	25,264	100,555
	Non Financial Assets	0	25,014	25,014	25,264	25,264	100,555
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	180,000	180,000	181,800	181,800	723,600
<b>Funding:12602 DACF Sources</b>		0	450,000	450,000	454,500	454,500	1,809,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	450,000	450,000	454,500	454,500	1,809,000
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	450,000	450,000	454,500	454,500	1,809,000
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	450,000	450,000	454,500	454,500	1,809,000
	<b>Infrastructure Delivery and Management</b>	0	450,000	450,000	454,500	454,500	1,809,000
	SP3.2 Public Works, Rural Housing and Water Management	0	450,000	450,000	454,500	454,500	1,809,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	450,000	450,000	454,500	454,500	1,809,000
	Non Financial Assets	0	450,000	450,000	454,500	454,500	1,809,000
<b>Funding:12603 DACF Sources</b>		0	4,124,613	4,124,613	4,165,859	4,165,859	16,580,946

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	112,600	112,600	113,726	113,726	452,652
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	112,600	112,600	113,726	113,726	452,652
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	112,600	112,600	113,726	113,726	452,652
	<i>Economic Development</i>	0	112,600	112,600	113,726	113,726	452,652
	SP4.2 Agricultural Services and Management	0	112,600	112,600	113,726	113,726	452,652
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,600	4,600	4,646	4,646	18,492
	Use of goods and services	0	4,600	4,600	4,646	4,646	18,492
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910304 - Agricultural Research and Demonstration Farms	0	38,000	38,000	38,380	38,380	152,760
	Use of goods and services	0	38,000	38,000	38,380	38,380	152,760
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	106,000	106,000	107,060	107,060	426,120
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	106,000	106,000	107,060	107,060	426,120
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	106,000	106,000	107,060	107,060	426,120
	<i>Infrastructure Delivery and Management</i>	0	106,000	106,000	107,060	107,060	426,120
	SP3.1 Physical and Spatial Planning Development	0	106,000	106,000	107,060	107,060	426,120
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	911002 - Land use and Spatial planning	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	911003 - Street Naming and Property Addressing System	0	10,000	10,000	10,100	10,100	40,200
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	249,000	249,000	251,490	251,490	1,000,980
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	40,000	40,000	40,400	40,400	160,800
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Environmental and Sanitation Management</b>	0	40,000	40,000	40,400	40,400	160,800
	SP5.2 Natural Resource Conservation and Management	0	40,000	40,000	40,400	40,400	160,800
	910112 - GREEN ECONOMY ACTIVITIES	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	209,000	209,000	211,090	211,090	840,180
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	209,000	209,000	211,090	211,090	840,180
	<b>Environmental and Sanitation Management</b>	0	209,000	209,000	211,090	211,090	840,180
	SP5.1 Disaster Prevention and Management	0	209,000	209,000	211,090	211,090	840,180
	910701 - Disaster management	0	209,000	209,000	211,090	211,090	840,180
	Use of goods and services	0	69,000	69,000	69,690	69,690	277,380
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	90,000	90,000	90,900	90,900	361,800
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	3,657,013	3,657,013	3,693,583	3,693,583	14,701,194
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	3,657,013	3,657,013	3,693,583	3,693,583	14,701,194
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	3,657,013	3,657,013	3,693,583	3,693,583	14,701,194
	<b>Infrastructure Delivery and Management</b>	0	3,657,013	3,657,013	3,693,583	3,693,583	14,701,194
	SP3.2 Public Works, Rural Housing and Water Management	0	3,657,013	3,657,013	3,693,583	3,693,583	14,701,194
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,172,520	3,172,520	3,204,245	3,204,245	12,753,528
	Non Financial Assets	0	3,172,520	3,172,520	3,204,245	3,204,245	12,753,528
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	404,494	404,494	408,539	408,539	1,626,065
	Use of goods and services	0	282,932	282,932	285,762	285,762	1,137,389
	Social benefits [GFS]	0	121,561	121,561	122,777	122,777	488,677
	911101 - Supervision and regulation of infrastructure development	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:14009 Pet Related Fund Sources</b>		0	162,640	162,640	164,266	164,266	653,813
<b>57 2.6 WATER AND ENVIRONMENTAL SANITATION</b>		0	162,640	162,640	164,266	164,266	653,813
<b>5701 6.1 Improve access to safe and reliable water supply services for all</b>		0	162,640	162,640	164,266	164,266	653,813
<b>570102 6.1 Achieve univ. and equit access to water</b>		0	162,640	162,640	164,266	164,266	653,813
<i>Infrastructure Delivery and Management</i>		0	162,640	162,640	164,266	164,266	653,813
SP3.2 Public Works, Rural Housing and Water Management		0	162,640	162,640	164,266	164,266	653,813
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	162,640	162,640	164,266	164,266	653,813
Non Financial Assets		0	162,640	162,640	164,266	164,266	653,813
<b>Grand Total</b>		<b>0</b>	<b>5,252,970</b>	<b>5,252,970</b>	<b>5,305,500</b>	<b>5,305,500</b>	<b>21,116,939</b>

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	66,645	66,645	67,311	67,311	267,913
<b>62 2.12 SOCIAL PROTECTION</b>		0	66,645	66,645	67,311	67,311	267,913
<b>6201 12.1 Strengthen social protection for the vulnerable</b>		0	66,645	66,645	67,311	67,311	267,913
<b>620101 1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>		0	66,645	66,645	67,311	67,311	267,913
<b>Social Services Delivery</b>		0	66,645	66,645	67,311	67,311	267,913
SP2.3 Social Welfare and Community Development		0	66,645	66,645	67,311	67,311	267,913
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	20,000	20,000	20,200	20,200	80,400
Other expense		0	20,000	20,000	20,200	20,200	80,400
910602 - Gender empowerment and mainstreaming		0	15,000	15,000	15,150	15,150	60,300
Use of goods and services		0	15,000	15,000	15,150	15,150	60,300
910604 - Child right promotion and protection		0	31,645	31,645	31,961	31,961	127,213
Use of goods and services		0	21,645	21,645	21,861	21,861	87,013
Other expense		0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12200 Retained Internally Generate</b>		0	676,710	676,710	683,478	683,478	2,720,376
<b>62 2.12 SOCIAL PROTECTION</b>		0	676,710	676,710	683,478	683,478	2,720,376
<b>6201 12.1 Strengthen social protection for the vulnerable</b>		0	676,710	676,710	683,478	683,478	2,720,376
<b>620101 1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>		0	676,710	676,710	683,478	683,478	2,720,376
<b>Social Services Delivery</b>		0	676,710	676,710	683,478	683,478	2,720,376
SP2.3 Social Welfare and Community Development		0	676,710	676,710	683,478	683,478	2,720,376
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
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	236,269	236,269	238,632	238,632	949,801
Non Financial Assets		0	236,269	236,269	238,632	238,632	949,801
910603 - Community mobilization		0	410,441	410,441	414,546	414,546	1,649,975
Use of goods and services		0	410,441	410,441	414,546	414,546	1,649,975
910604 - Child right promotion and protection		0	20,000	20,000	20,200	20,200	80,400
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
Other expense		0	10,000	10,000	10,100	10,100	40,200

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12602 DACF Sources</b>		0	330,000	330,000	333,300	333,300	1,326,600
62	<b>2.12 SOCIAL PROTECTION</b>	0	330,000	330,000	333,300	333,300	1,326,600
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	330,000	330,000	333,300	333,300	1,326,600
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	330,000	330,000	333,300	333,300	1,326,600
	<b>Social Services Delivery</b>	0	330,000	330,000	333,300	333,300	1,326,600
	SP2.3 Social Welfare and Community Development	0	330,000	330,000	333,300	333,300	1,326,600
	910603 - Community mobilization	0	330,000	330,000	333,300	333,300	1,326,600
	Use of goods and services	0	330,000	330,000	333,300	333,300	1,326,600
<b>Funding:12603 DACF Sources</b>		0	660,000	660,000	666,600	666,600	2,653,200
62	<b>2.12 SOCIAL PROTECTION</b>	0	660,000	660,000	666,600	666,600	2,653,200
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	660,000	660,000	666,600	666,600	2,653,200
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	660,000	660,000	666,600	666,600	2,653,200
	<b>Social Services Delivery</b>	0	660,000	660,000	666,600	666,600	2,653,200
	SP2.3 Social Welfare and Community Development	0	660,000	660,000	666,600	666,600	2,653,200
	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
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	550,000	550,000	555,500	555,500	2,211,000
	Non Financial Assets	0	550,000	550,000	555,500	555,500	2,211,000
	910602 - Gender empowerment and mainstreaming	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
	910603 - Community mobilization	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
<b>Funding:12607 DACF Sources</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

# 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	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Social Services Delivery</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP2.3 Social Welfare and Community Development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910601 - Social intervention programmes	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	620,000	620,000	626,200	626,200	2,492,400
	Social benefits [GFS]	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	280,000	280,000	282,800	282,800	1,125,600
<b>Funding:13519 Consolidated Fund Sources</b>		0	30,000	30,000	30,300	30,300	120,600
62	<b>2.12 SOCIAL PROTECTION</b>	0	30,000	30,000	30,300	30,300	120,600
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	30,000	30,000	30,300	30,300	120,600
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Grand Total</b>		0	2,763,355	2,763,355	2,790,989	2,790,989	11,108,689

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	860,000	860,000	868,600	868,600	3,457,200
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	300,000	300,000	303,000	303,000	1,206,000
<b>Infrastructure Delivery and Management</b>		0	300,000	300,000	303,000	303,000	1,206,000
SP3.2 Public Works, Rural Housing and Water Management		0	300,000	300,000	303,000	303,000	1,206,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	300,000	300,000	303,000	303,000	1,206,000
Use of goods and services		0	300,000	300,000	303,000	303,000	1,206,000
<b>57 2.6 WATER AND ENVIRONMENTAL SANITATION</b>		0	560,000	560,000	565,600	565,600	2,251,200
<b>5702 6.2 Enhance access to improved and sustainable environmental sanitation</b>		0	560,000	560,000	565,600	565,600	2,251,200
<b>570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>		0	560,000	560,000	565,600	565,600	2,251,200
<b>Social Services Delivery</b>		0	560,000	560,000	565,600	565,600	2,251,200
SP2.5 Environmental Health and Sanitation Services		0	560,000	560,000	565,600	565,600	2,251,200
910109 - Supervision and cordination		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
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	240,000	240,000	242,400	242,400	964,800
Non Financial Assets		0	240,000	240,000	242,400	242,400	964,800
910902 - Solid waste management		0	310,000	310,000	313,100	313,100	1,246,200
Use of goods and services		0	310,000	310,000	313,100	313,100	1,246,200
<b>Funding:12603 DACF Sources</b>		0	2,931,719	2,931,719	2,961,036	2,961,036	11,785,511

# 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	100,000	100,000	101,000	101,000	402,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	100,000	100,000	101,000	101,000	402,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,831,719	2,831,719	2,860,036	2,860,036	11,383,511
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,831,719	2,831,719	2,860,036	2,860,036	11,383,511
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,831,719	2,831,719	2,860,036	2,860,036	11,383,511
	<i>Social Services Delivery</i>	0	2,831,719	2,831,719	2,860,036	2,860,036	11,383,511
	SP2.5 Environmental Health and Sanitation Services	0	2,831,719	2,831,719	2,860,036	2,860,036	11,383,511
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	910109 - Supervision and cordination	0	264,000	264,000	266,640	266,640	1,061,280
	Use of goods and services	0	195,000	195,000	196,950	196,950	783,900
	Other expense	0	69,000	69,000	69,690	69,690	277,380
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	876,239	876,239	885,001	885,001	3,522,481
	Non Financial Assets	0	876,239	876,239	885,001	885,001	3,522,481
	910902 - Solid waste management	0	1,416,480	1,416,480	1,430,645	1,430,645	5,694,250
	Use of goods and services	0	1,326,480	1,326,480	1,339,745	1,339,745	5,332,450
	Other expense	0	90,000	90,000	90,900	90,900	361,800
	910903 - Liquid waste management	0	145,000	145,000	146,450	146,450	582,900
	Use of goods and services	0	145,000	145,000	146,450	146,450	582,900
<b>Funding:14009 Pet Related Fund Sources</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>	<b>202,000</b>	<b>804,000</b>

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	200,000	200,000	202,000	202,000	804,000	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	200,000	200,000	202,000	202,000	804,000	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	200,000	200,000	202,000	202,000	804,000	
	<i>Social Services Delivery</i>	0	200,000	200,000	202,000	202,000	804,000	
	SP2.5 Environmental Health and Sanitation Services	0	200,000	200,000	202,000	202,000	804,000	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000	
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000	
<b>Grand Total</b>			0	3,991,719	3,991,719	4,031,636	4,031,636	16,046,711