



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASUOGYAMAN DISTRICT ASSEMBLY

The attached 2026 composite budget was presented, discussed and approved at a General Assembly meeting held at the District Assembly Hall, Atimpoku on Thursday 30th October 2025, for 2026 fiscal year for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,949,736.05	GH¢ 10,878,340.08	GH¢ 26,520,609.05

Total Budget GH¢ 47,348,685.18



PROSPER AGBENYO
COORDINATING DIRECTOR



JONATHAN HAGAN DIST.
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asuogyaman District Assembly is one of the 33 Assemblies in the Eastern Region. It was created under local government instrument L.I. 1431 of 1988 as a result of Ghana Government re-demarcation exercise carried out to operationalize decentralization programme in the country from the defunct Kaoga District, which had Somanya as the capital. The Asuogyaman District is located approximately between latitudes 6° 34° N and 6° 10° N and longitudes 0° 1° W and 0°14E. It is about 120m above Mean Sea Level (MSL). It covers a total estimated surface area of 1,507 sq. km, constituting 5.7 percent of the total area of the Eastern Region. The district shares boundaries with Kwahu Afram Plains North to the north, Upper Manya District to the west, Lower Manya Krobo District to the south and South Dayi, Ho West and North Tongu Districts to the east. Asuogyaman is a traditional district braided by the Volta Lake, making it a tourism and aqua- culture hub and a great potential for agricultural development.

Goals

The goal of the Asuogyaman District Assembly is to address the socio-economic challenges and implement strategies that will accelerate sustainable growth and poverty reduction towards the achievement of Local, National and International Goals

Core Functions

The core function of the Asuogyaman District Assembly is mandated by the Local Governance Act 2016, Act 936, section 12 performs the following functions:

- To exercise political and administrative authority in the district;
- To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- To exercise deliberative, legislative and executive functions.
- To formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- To ensure a clean and healthy environment
- To be responsible for the development, improvement and management of human settlements and the environment in the district
- To collaborate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the district.
- Making the Bye Laws and ensuring their enforcement
- Levy and collect Taxes, Rates, Fees, etc. to generate revenue.
- Support to needy but brilliant students in the district
- Undertake other activities necessary in the discharge of any of the functions as conferred by law

District Economy

According to the 2010 PHC, approximately 46 out of every 100 employed individuals aged 15 years and older are skilled agriculture, forestry and fishing industry workers making this industry, the major contributor to employment in the Asuogyaman District

Agriculture

Agriculture is the major economic activity employing about 60% of the population. Out of a total land area of 1507sq km, the total cultivable land area is 633sq km. The principal agricultural produce are as follows: yam, cassava, plantain, banana, pepper. The main types of livestock reared in the district are cattle, goats, sheep, pigs and poultry. Asuogyaman District has become synonymous with Tilapia, being the leading producer (12,000 metric tonnes per annum) in the country. (Source: 2022-2024 MTDP).

Road Network

The District has an estimated total road network coverage of about 185.9km. This is made of 130.2km tarred roads and about 55.7km untarred roads. The bad conditions of the road negatively affect businesses in general, especially the transportation of agricultural products.

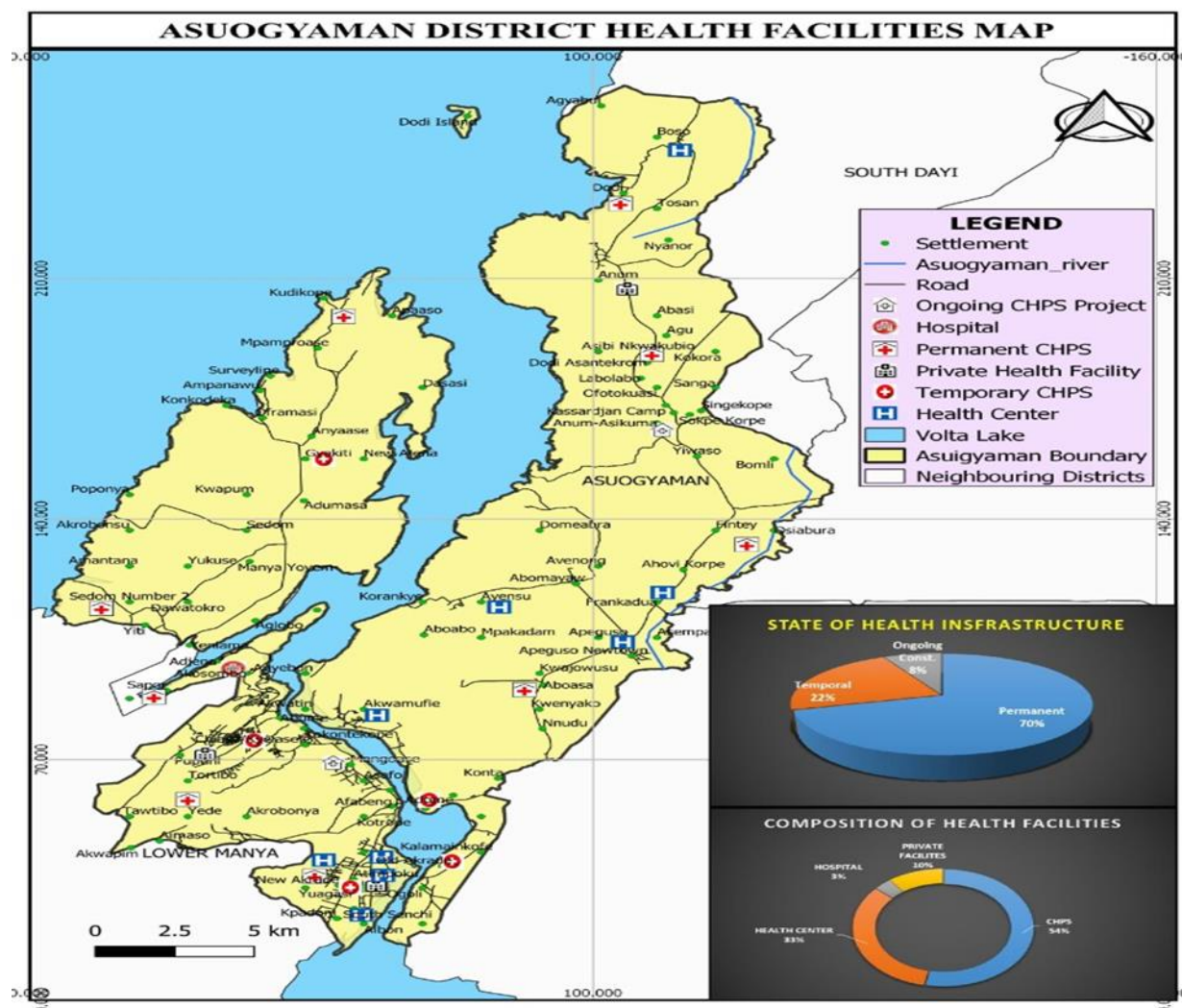
Energy

The main types of energy utilised in the District are electricity, charcoal, fuel wood and Liquefied Petroleum Gas (LPG). Due to the government's rural electrification project and the proximity of the District to the Akosombo Hydro-electric Plant, the number of settlements enjoying electricity has increased. Settlements enjoying electricity in the district include Akosombo, Mangoase, Tursker, New and Old Akrade, Atimpoku, and Senchi. The rest include Nnudu, Aboasa, Apegusu, Anum, Boso, and Adjena. Settlements with ongoing electrification projects are Fintey, Osiabura, Yeniamas Surveyline, and Frankadua. All the major towns and villages in the district are expected to be connected to the National Grid by the end of 2030. Electricity is used for industrial, commercial, and domestic purposes. Domestic use tends to be the most frequent in the district, where it is widely used for lighting and to power household appliances. The use of electricity for cooking is uncommon except in Akosombo.

Health

The health delivery system in the district is carried out by various categories of health professionals working in 30 health facilities in the district. The district has a total of one

(1) hospital (VRA hospital), eleven (11) Health centres, two (2) private hospitals, and Sixteen (16) functional CHPS centres. The district has a total staff strength of 267 as of 2021, Health Facility Map

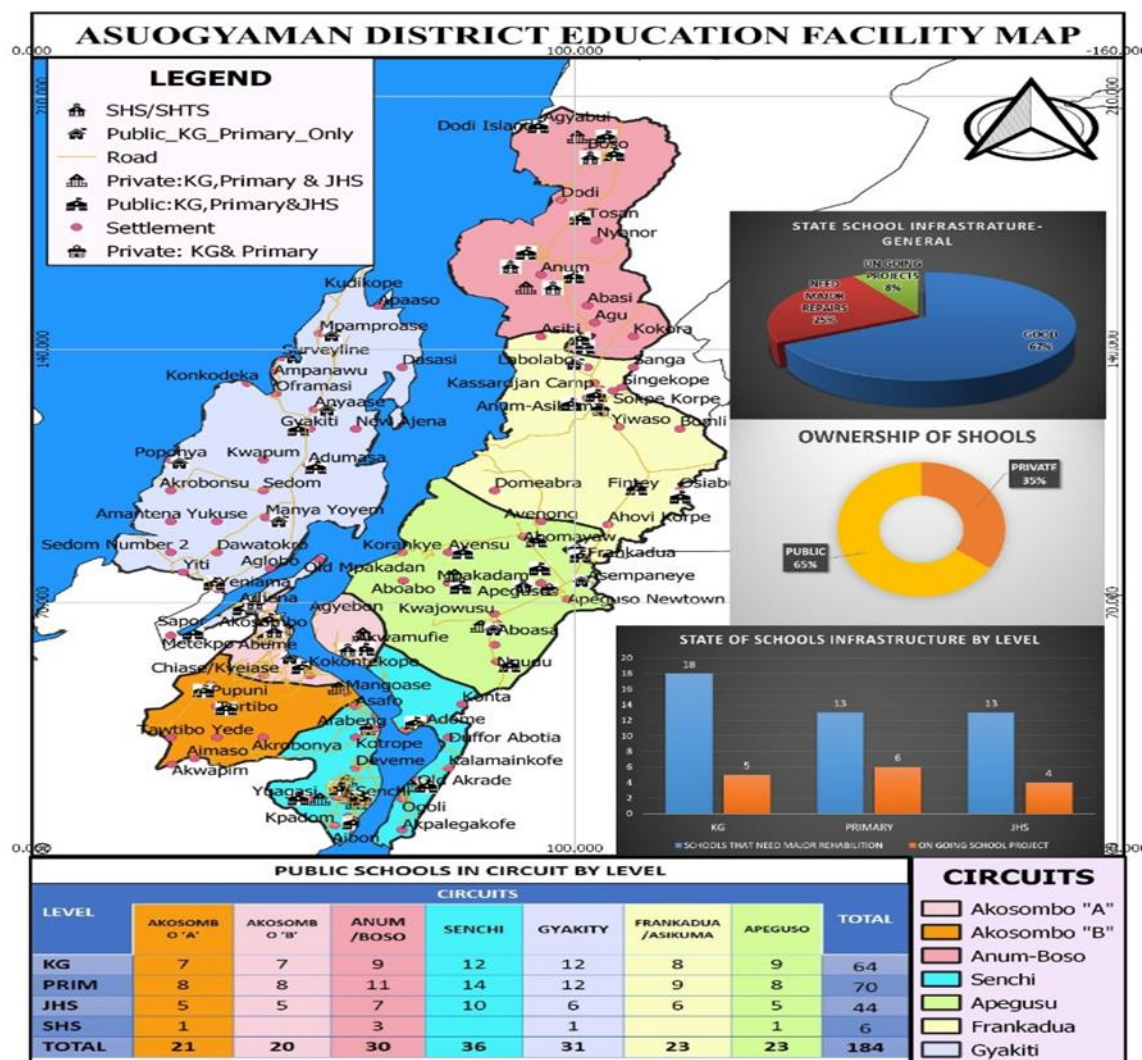


Source: DPCU 2021

Education

The number of schools in the district keeps increasing; the current academic year has recorded a total of 283, comprising 184 public and 99 private schools, both at the basic and second cycle level. The increase is mostly at the basic level; this is due to the opening of new private schools in the district. Gender Parity Index (GPI). GPI records are 1.02, 1.04 and 1.07 for KG, Primary and JHS, respectively. The Net Admission Rate are 51.9%, 57.4% and 33.4% for KG, Primary and JHS, respectively. The Completion Rate for the

District is 80% and 66.30% for Primary and JHS, respectively. The figure represents a total completion rate of 74% as against 83.90% and 67.4% and 65% for Boys and Girls in Primary and JHS respectively



Market Centres

The main marketing centers are Akosombo, Marine, Atimpoku, Frankadua, Sapor and Labolabo. These towns have weekly market days except Akosombo and Atimpoku, which have two market days a week (Mondays and Thursdays). Below are the main marketing centers, their scheduled days, and the primary commodities they deal in.

Major Marketing Centres

Marketing Centre	Schedule Days	Main Agricultural Commodities sold
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Akosombo	Mondays and Thursdays	Yams, maize, cassava, and vegetables
Atimpoku	Mondays and Thursdays	Yams, fish, tomatoes, charcoal, cassava
Frankadua	Fridays	Maize, vegetables, gari, cassava dough
Marine	Fridays	Yams, fish, cereals, legumes, and vegetables
Sapor	Fridays	Plantain, fish, cassava, maize

Main Markets and Catchment Areas

Market	Catchment Areas	Commodities Traded In
Akosombo	Atimpoku, Akrade	Maize, Cassava
Atimpoku	Somanya, Akrade, Odumase Ayemanso	Maize, Cassava, Charcoal
Frankadua	Apeguso, Asikuma, Peki, Ho, Juapong	Maize, Cassava
Marine	Dambai, Krachi, Dzemeni, Akosombo	Yam, Fish, Vegetables
Sapor	Gyakiti, Adjena	Maize, Cassava, Sheep, Goats

Source: DoA Asuogyaman

Commodities brought to these markets find their way to bigger towns such as Accra, Tema and Koforidua.

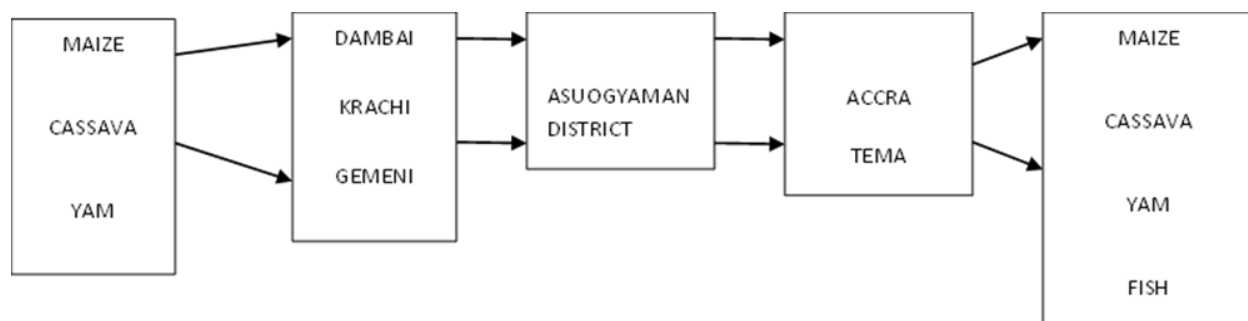
Movement of Commodities

Market	Commodity	Movement
Marine	Yam, Fish, Vegetables	Accra, Tema, Koforidua
Akosombo	Maize, Cassava	Accra, Koforidua, Akwapem, Mampong
Sapor	Maize, Cassava, Sheep, Goats	Accra, Koforidua, Somanya
Frankadua	Maize, Cassava	Accra, Tema, Ho

Source: DoA Asuogyaman

COMMODITY DYNAMICS

INFLOW MOVEMENT MARKET MOVEMENT
OUTFLOWS



Commodity Prices

Food commodity prices in the district are generally available in the markets and prices for the commodities naturally increase towards the end of year. Generally, commodity prices are low during the bumper period and expensive during the lean season (usually April-June).

Maize and cassava are the main agricultural products that are processed. This is done by women on either an individual or group basis. There is an oil processing plant at Aboasa, while Sapor has a cassava processing plant. The two plants are managed by women's groups. Cassava processing is also carried out at Frankadua, Fintey, South Senchi and Adjena.

Farm implements mostly used are cutlasses, hoes and axes. The use of tractors is on the increase in areas like Nkwakubew, Asikuma, Frankadua, South Senchi and Old Akrade. Tractor services are offered mostly from neighbouring districts, since the district has very few tractors

Farm Input Marketing

Farm input marketing is carried out by retailers who are located at Atimpoku, Akosombo, Sapor and Yeniamia. The range of inputs sold includes seeds, machetes, hoes, field boots, agro-chemicals, plastic bags and veterinary drugs. Standards and quality control in the district have not yet been developed. No specific standards have been set. Quality control must be systematic to make products more wholesome for consumption. The absence of regular checks on materials in stock for pest and disease damage or microbial growth to achieve quality standards has resulted in food losses over the years and reduced market values. Efforts are underway to apply quality control on raw materials and

finished goods. About 51.3% (50,297) of the total population in the district falls within the labour force. Out of this figure, 51.08% are females and the rest 48.92% are males. This reveals the need for mainstreaming of women in the development programs of the district.

Water and Sanitation

Sanitation facilities in the district consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. These include water-closets (WCs) mainly found in Akosombo, Atimpoku, Apegusu, Adjena/Gyakiti, Anum and Boso, KVIPs, Pit latrines and VIP. These WCs are privately owned by certain institutions and individuals. When it comes to wastewater disposal in the district, 65% of the population uses a soakage pit, 15% depends on a septic tank, 5% allows stagnant water behind their bath houses and 15% flows into drains and nearby streams. Except for Akosombo, properly constructed drainage facilities are virtually non-existent in the district, with domestic wastewater running freely from homes onto walkways. About 90% of storm water runs into water bodies, only 2% is harvested, 4% percolate into the soil, while 4% collect in potholes and depressions.

There is no final disposal site for both solid and liquid waste. The district does not have a cesspool emptier, which poses a great challenge to its populace. These hinder proper hygienic methods of human waste as well as solid waste disposal. This results in the indiscriminate disposal of waste. In percentage-wise wise, 20% of the populace directs their liquid waste into the oxidation pond for treatment, 55% depends on septic tanks, 10% depends on KVIPs & VIP's while 15% depends on offensive pit latrines and free range. Refuse is disposed of in heaps near rivers or at places near food preparation sites. These disposal sites are breeding grounds for disease vectors and bacteria, which pose serious health hazards for inhabitants of the settlements. It must be noted that 75% of the district populace depends on approved refuse disposal sites, while 25% practices crude dumping of refuse

Tourism

Akosombo Dam/Volta Lake. The Akosombo Dam has long maintained a tradition of being a leading tourist destination in Ghana. The Volta River Project began its history in 1965

with the discovery of bauxite deposits in the Kwahu Plateau, which encouraged the construction of a dam to harness the water of the Volta River for generating electricity for the smelting of Aluminium. The Akosombo Dam and the associated hydroelectric system consist of a rock-fill dam and spillway and a powerhouse. Osagyefo Dr Kwame Nkrumah, then the President of Ghana, commissioned the first phase of construction on January 22, 1966.

The dam is 132m high from its foundation and 660m long. It has created a reservoir of water, of about 780-kilometre square kilometers with a total storage capacity of 148m. Hydroelectric power from this dam is essential to Ghana's development, producing energy for domestic consumers as well as for export. The construction of the Akosombo Dam resulted in the formation of the Volta Lake. It stretches practically along the entire length of Ghana. From Daboya in the north, this majestic lake covers 8500 square kilometres to Akosombo in the south, where the Akosombo Hydroelectric Dam, nestled in the beautiful natural valley, harnesses its power.

The Volta Lake is the largest man-made lake in the world in terms of surface area. It is 400km long from Akosombo to Yapei, with a capacity of 148 ml of water. It is reputed to have some 114 species of fish in its waters with an estimated fish stock of 35,000 – 40,000 per year. Tourist patronage of the dam/lake is highest in July and August. This patronage averages about 50,000 per annum, with the year 2005, for instance, recording 60,319 visitors. The Ghana Tourist Board has twice awarded the Dam as the Best Tourist Attraction in the Eastern Region for the years 1997 and 1999.

i. Adomi Bridge

The Adomi Bridge, which spans over the Volta River at Atimpoku, is the only Suspension Bridge in Ghana and reputed to be among the few to be found all over the world. This important tourist attraction, which is a masterpiece of civil and architectural work, was built in 1956 and has a total length of 805 feet. It provides vital road transportation over the Volta River, thus linking by road the central and northern parts of the Volta Region with the other parts of the country, especially the Eastern, Greater Accra, Ashanti, and the Central and Western regions. A view from the bridge exposes one to the natural

beauty of the hillside of the Togo–Akwapim mountain range and the many-dotted island found in the Volta River.

ii. Akwamu Gorge Conservation Trust

The Akwamu Hills Community Forest is an ungazetted forest located between Adome and Akwamufie on the eastern side of the Volta Lake in the Asuogyaman District of the Eastern Region. The hill on which the forest is located rises to a maximum height of about 400 metres above sea level and forms the southern limit of the Akwapim–Togo Range at the interface with the Akwamu Plateau within the Akosombo Gorge of the Volta River. The hill provides a rare panoramic view of the lower regions of the Volta Lake system. The community forest is owned jointly by a number of Divisional Chiefs of the Akwamu Traditional Area and the Paramountcy.

The Community Forest has a mosaic of Dry Semi-deciduous and Southern Marginal Forest types. Characteristics of these forest types include: *Teclea verdoorniana*, *Drypetes paryifolia*, *Diospyros abyssinica*, *Dialium guineense*, *Tripochiton scleroxylon*, *Sterculia tragacantha*, *Celtis zenkeri*, *Cola millenii*, and *Pterygota macrocarpa*, *Lecaniodiscus cupanioides*, *Hymenostagia afzelii*. *Antiaris toxicaria* and *Ceiba pentandra* are common emergent trees forming a discontinuous upper canopy. The Community Forest is home to the endemic plant *Talbotiella gentii*, which is listed as Critically Endangered on the IUCN Red List of Threatened Species, as well as the enigmatic White-necked Picathartes, which is globally threatened and listed as Vulnerable on the IUCN Red List.

The Akwamu Gorge Conservation Trust (AGCT) is collaborating with the Royal Senchi Hotel and the Akwamu Traditional Council for the conservation of the ecological integrity and aesthetic beauty of the Akwamu Hills Community Forest by developing it into a first-class ecotourism destination and hopes to achieve long-term conservation of the Community Forest.

iii. Other attractions and potentials

The District also boasts of important traditional fetish and religious shrines. Prominent among them is the Mami Water Shrine at Adomi and the Mahu Temple complex of the Mozama Disco Christo church (MDCC) at Senchi. The Gyakiti – Kudikope side of the Volta Lake also offers a unique location for a Lake Shore (beach) resort for river sports,

chalets, and fishing. This location gives a very good view of the Volta Lake and its sandy shoreline. Outstanding attractions such as the Sajuna beach resort are springing up, providing a unique form of attraction. There are over 30 modern hotels and resorts to serve travelers and tourists. Some of these facilities are: The Royal Senchi Hotel, Afrikiko water front resort, Aylos Bay Resort, Continental Hotel, Sajuna Beach Park, Volta Hotel, Volta Safari River Side, Adi Lake resort, Lake side Motel, Sound rest motels, Zitto Guest House, Hi-Heaven Hotel, etc. Even though the tourism sector employs a good number of people, its potential is yet to be fully exploited. The need for vigorous marketing of the district and putting measures in place by the Assembly to rake in the revenue needed cannot be overemphasized.

Environment

The Asuogyaman District is partly rugged and characterized by a configuration of several summits and steep slopes of hard stones and quartzite. The Akwapim-Togo range of mountains extends into the district and is truncated at Akosombo by the Volta River to form the Volta Gorge. The gorge area is dammed at Akosombo to generate hydro-electricity for the country and produce magnificent scenery for tourism. The built environment of the district is a diverse mixture of underdeveloped, old, dilapidated, and new, improved housing. The conditions of the existing stock of houses in the district, especially along the main Accra-Akosombo road corridor and within Akosombo, are of good quality. This has given the district an urban outlook. The situation is, however, different for most houses in other parts of the district. Generally, the towns in the district are not properly planned and therefore do not have good layouts and an internal road network

Key Issues/Challenges

The key development issues in the Asuogyaman District Assembly include the following:

- Low revenue generation
- Inadequate educational infrastructure and geographical disparity in access to basic education
- Inadequate healthcare facilities and geographical disparity in access to health services

- High incidence of child trafficking and child labour
- Inadequate access to potable water
- Poor environmental sanitation
- Low agricultural productivity

Key Achievements in 2025

- Construction of 1No. 3-Unit classroom block, store, and library at Senchi Methodist
- Construction of 1No. 4-Unit classroom block with a workshop at Akwamufie
- Constructed a burglar-proof counter for the Asikuma police station
- Procured 4No. waste storage bins for refuse collection
- Trained 42 females in soap making
- The District Assembly supported 39 persons with disabilities with start-up kits for business

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	176,799.70	66,403.87	200,018.56	231,989.51	769,270.00	268,575.80	34.91
Basic Rate	5,000.00	-	5,000.00	-	5,000.00	1,200.00	24.00
Fees	127,488.20	120,407.53	140,237.02	118,958.42	140,237.02	113,240.00	80.75
Fines	71,500.00	45,888.55	21,500.00	9,620.00	21,500.00	9,122.63	42.43

Li- cense s	342,000. 00	300,909. 68	496,000.00	525,196.94	545,600.00	620,937.39	113.81
Land	180,000. 00	111,184. 36	250,000.00	203,692.00	250,833.00	134,775.00	53.73
Rent	23,000.0 0	19,057.0 0	20,300.00	25,830.00	73,960.00	30,545.00	41.30
In- vest- ment	20,000.0 0	-	-	-	-	-	-
Total	945,787. 90	663,850. 99	1,133,055. 58	1,115,286. 87	1,806,400. 02	1,178,395. 82	65.23

One important area of revenue that the assembly has underperformed is Property Rate. A major factor accounting for this is that the Assembly is understaffed with revenue collectors. The few revenue collectors are also aged. It is also difficult to recruit commission collectors as members of the community are not willing to be bonded.

To address this, the Hon. DCE has constituted a task force and is leading same to mobilize revenue and collect data which is aimed at increasing the revenue and also updating the database of the Assembly.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% perfor- mance as at Septem- ber, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	945,787.9 0	663,850.9 9	1,133,055. 58	1,115,286. 87	1,806,400. 02	1,178,395. 82	65.23
Com- pen- sa- tion Tran sfer	3,821,498. 66	3,821,498. 64	5,527,999. 83	6,626,037. 27	9,812,238. 75	6,018,097. 06	61.33
Good s and Ser- vices	56,000.00	38,097.71	93,500	-	101,500.00	31,390.48	30.93

Transfer							
Assets Transfer	-	-	-	-	-	-	-
DAC F	2,527,443.60	1,796,110.62	4,330,188.00	2,746,470.12	22,232,579.49	7,269,811.70	32.70
DAC F-RFG	1,990,196.56	-	2,724,115.20	1,503,172.00	1,365,818.45	137,800.00	10.09
Other Transfer (Specify)	118,197.24	118,197.24	100,000.00	-	-	-	-
Total	9,459,123.96	6,437,755.20	13,908,858.61	11,990,966.26	35,318,536.71	14,635,495.06	41.44

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pend iture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025) <i>Actual</i> <i>Budget</i> ^{x 10}
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep- tember,	
Com- pen- sa- tion	4,054,067. 37	3,921,091. 24	5,760,568. 46	6,811,687. 98	10,045,678 .75	6,106,785. 97	60.79
Good s and Ser- vice	2,828,517. 98	2,497,345. 84	4,722,415. 22	3,049,322. 59	18,417,631 .38	1,911,305. 27	10.38
As- sets	2,576,538. 61	443,423.7 1	3,425,874. 93	1,463,895. 70	6,855,226. 58	651,460.1 3	9.50
Total	9,459,123. 96	6,861,860. 79	13,908,858 .61	11,324,906 .27	35,318,536 .71	8,669,551. 37	24.55

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2024)		Current Year's Actual Performance 2025		Indication Year 2026	Indication Year 2027	Indication Year 2028	Indication Year 2029
		Target	Actual	Target	Actuals as at Sept., 2024	Target	Target	Target	Target
Improved performance in IGF mobilization	Percentage performance in IGF	100.00%	98.30%	100.00%	65.23%	100.00%	100.00%	100.00%	100.00%
Enhance access to quality education at various levels	Gross Enrolment rate:	108.08%	68.10%	71.66%	84.25%	85.00%	86.00%	85.00%	85.00%
	Primary	90%	80.53%	88%	108.12%	85.00%	83.00%	80.00%	79.00%
	JHS	80%	68.19%	99%	107.79%	77.00%	75.00%	73.00%	72.00%
	SHS	110%	84.25%	108%	169.20%	106.00%	104.00%	102.00%	100.00%
	Net Enrolment Rate:	85	80.53	90	82.39	92.00%	94.00%	95.00%	96.00%

	BECE Performance rate	62%	68.19%	65%	71.66	68.00%	70.00%	72.00%	74.00%
	WASSCE performance rate	70%	84.25	75%	93.93	80.00%	85.00%	88.00%	90.00%
Increased Child protection against violence, abuse and exploitation	Number of child protection cases reported	44	21	48	16	52	56	60	60
	Number of child protection cases solved	44	20	46	11	49	50	50	50
Improved access to safe and reliable water supply for all	Percentage of District population with access to sustainable and safe water sources	95%	90%	45%	95%	50.00%	55.00%	60.00%	65.00%
Increase access to improved sanitation (household toilet)	Percentage of population with access to improved sanitation	40%	58.80%	45%	58.80%	50.00%	55.00%	60.00%	65.00%

Improved access to quality health care	OPD attendance rate	100	169	100	100	100.00%	100.00%	100.00%	100.00%
Increased agriculture productivity	Percentage change in yield per metric tonnes of selected crops and livestock								
	Cassava	5%	7%	5%	2.70%	5.00%	5.00%	5.00%	5.00%
	Maize	15%	15.20%	10%	1.60%	10.00%	10.00%	10.00%	10.00%
	Yam	5%	0.00%	5%	1.09%	5.00%	5.00%	5.00%	5.00%
	Plantain	5%	4.60%	5%	2.50%	5.00%	5.00%	5.00%	5.00%
	Poultry	25%	7.95%	25%	6.90%	25.00%	25.00%	25.00%	25.00%
	Goat	15%	12.66%	15%	8.00%	15.00%	15.00%	15.00%	15.00%
	Sheep	10%	16.19%	10%	7.70%	10.00%	10.00%	10.00%	10.00%
	Cattle	15%	25.75%	10%	8.80%	10.00%	10.00%	10.00%	10.00%

Revenue Mobilization Strategies

The Assembly has developed plans to take advantage of the strengths and opportunities while minimizing the drawbacks of the threats and weaknesses to maximize income mobilization within the Asuogyaman District Assembly, as a result of a better understanding of the dynamics listed above.

The following strategies have been identified for use as a matter of course:

1. Early distributions of demand notice.
2. Routine monitoring of revenue collection.
3. Public Education and Sensitization on the payment of rates.
4. Creation of revenue collection task force.
5. Broad consultation with ratepayers in the resolution of fees and rates
6. Engage National Service Personnel in revenue mobilization to assist the Assembly's revenue collectors and make up for the shortfall in the number of collectors.
7. Establish a Revenue Management Team.
8. Weekly development control activities by the Works and Physical Planning Departments

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the program is to deliver effective and efficient management and administration through timely plan and budget preparation, resource (Human, material and financial) mobilisation, management, allocation and accountability whilst effectively coordinating the activities of the various departments and units of the assembly. Objectives of management and administration include the following:

- ❖ To provide administrative support for the Assembly
- ❖ To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- ❖ Improve resource mobilization and financial management
- ❖ Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes

Budget Programme Description

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly by ensuring efficient management of resources as well as promoting cordial relationships among all Departments, Units and all Stakeholders. The Programme is responsible for all activities relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Akosombo, Atimpoku, Gyakiti, Frankadua, Anum, and Boso Area Councils.

The Central Administration Department is the Secretariat of the Assembly and is responsible for the provision of support services, effective and efficient general administration, and organization of the Assembly. The Department manages all sections of the assembly,

including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security, and human resources management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the assembly. Units under the central administration that carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing the capabilities and competencies of each staff member as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets by preparing, collating, and submitting annual estimates of decentralized departments; translating the national medium-term programme into the district-specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management, and dissemination of information on government financial policies. The Unit also verifies and certifies the status of district development projects before requests for funds for payment are submitted; prepares rating schedules of the Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration, and implementation of public policies and programmes to achieve sustainable economic growth and development. The Unit is the secretariat of the District Planning and Co-ordination Unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets. It also ensures safe custody and issue of store items.

- The Information Services Unit serves the Assembly in public relations, promotes a positive image of the district with the broad aim of securing public goodwill, understanding, and support for overall management of the district.

The Area Councils are yet to be strengthened to bring more meaning into the decentralization process and hence are responsible for grassroots support and engagement in planning, budgeting and resource mobilization.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of this sub-programme is to provide support services to the departments by serving as the secretariat for the Assembly. General Administration also

- ❖ Facilitate and coordinate the activities of the department of the Assembly
- ❖ To provide effective support services

Budget Sub- Programme Description

This sub-programme seeks to achieve harmony and uniformity on purpose among all the departments and units of the assembly, as well as the provision of logistical and technical support services. These could be achieved through a concerted effort and close collaboration with all the stakeholders. The sub-programme oversees and manages the support functions for the Assembly. It is mainly responsible for the coordination of the activities of the decentralized departments. General Administration provides transportation, records, security, public relations, adequate office equipment and stationery and other logistical support services.

There are 70 staff members to execute this sub-programme, comprising Core Administrative officers, Registry and Records Staff, Receptionists, Secretaries, Transport Section Staff, Security Officers, Radio Staff, and Information Service Staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and other Donor funds. The area councils are supposed to dwell mainly on ceded revenue from internally generated revenues to support their activities within their communities. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings held	Number of management meetings held	3	3	4	4	4	4

Stakeholders meeting with communities led by MCE organized	Number of Communities engaged	12	10	20	20	20	20
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization for recurrent expenditure	
Support for Sub-district structures	
Public Fora, Planning and Budget Preparation	
Administrative and Technical Meetings	
Official Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of the Finance and Audit sub-program is effective and efficient collection and management of financial resources, accountability, and timely annual reporting as contained in the Public Financial Management Act and other relevant laws. The objective is to;

- Improve financial management and reporting through the promotion of an efficient accounting system.
- Ensure effective and efficient mobilization of resources and their utilization.
- Ensure internal controls and minimal financial risk and laws are adhered to.

Budget Sub- Programme Description

The Finance and Audit sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises two units, namely the Accounts/Treasury, Budget units and internal audit. Each Unit has a specific role in delivering the outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds. The budget unit issues warrant of payment and participates in internal revenue generation of the Assembly. The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. The sub-programme is manned by 23 officers, comprising 1 Principal Accountant, 1 Accountant, 1 Senior Accountant, 2 Assistant Accountants, 1 Senior Budget Analyst, 1 Budget Analyst, 3 Assistant Budget Analysts, 1 Senior Internal Auditor, 2 Assistant Internal Auditors, 2 Audit Trainees, 7 Revenue collectors and 1 technical and supporting staff. Funding for the Finance and Audit sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15th of the ensuing month	12	9	12	12	12	12
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by	28 TH Feb	28TH Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Revenue Improvement action plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	2	2	9	9	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Preparation of the revenue improvement action plan	
Keeping proper records of accounts	
Preparation of payment vouchers	
Preparation of monthly and annual financial statements	
Preparation of Quarterly Audit Report	
Tax education on the radio, as well as an organized community forum	
Revenue mobilization exercise	
Training of revenue collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district
- To identify and satisfy individual and group needs by handling issues of salaries, incentives, and managing welfare issues
- To achieve organisational goals by proper utilization of human resources

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Performance Appraisal done for staff	Number of staff appraised in the year	120	95	80	90	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for Assembly and Area council members	
Training for Staff and Skill Development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme is managed by 8 officers comprising 5 Budget Analysts, 2 Planning Officers, and 1 Statistical Officer. Funding for the planning, budgeting, and statistical sub-programme is from IGF, GOG, and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Fee fixing resolution prepared	Fee fixing resolution prepared and approved by	30 th Oct	28 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
The Composite Budget was prepared based on the Composite Annual Action Plan and approved	Composite Action Plan and Budget approved by the General Assembly by.	30 th Oct	28 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Town Hall meetings organised	No. of Town Hall meetings held	1	1	2	2	2	2

	based on the PFM tem- plate						
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Build Socio-Economic Database	
Prepare District Medium Term Development Plan (2019-2025)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

This sub-programme is about the general, sub-meetings, and any other meeting organized by the Assembly to discuss and make decisions about the well-being of the district

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings organised by each statutory Sub-committee	No. of meetings organised by each statutory Sub-committee	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school-going age at all levels
- To improve access to health service delivery.
- Facilitate the integration of the disadvantaged, vulnerable, and excluded into the mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to the development of the district. There are five Sub-programmes, namely: Education, Youth and Sports Service, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Service, and Environmental Health and Sanitation Service.

The Education, Youth and Sports Services of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development and organization, and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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

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

The Environmental Health and Sanitation Service is to ensure sanity and a healthy environment in communities. Sanitation facilities in the district consist principally of toilet facilities and a few others for ensuring proper hygienic conditions. The district does not have a cesspool emptier, which poses a great challenge to citizens. These hinder proper hygienic methods of human waste as well as solid waste disposal.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

This sub-programme is carried out through:

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, and Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate. In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, and NGO support. The

community, development partners, and departments are the key beneficiaries of the sub-programme

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to education at all levels	Number of classroom blocks constructed	2	0	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring of all schools and directors' monitoring, and supervision	Construction of school infrastructure
Conducting a reading and spelling competition	
District participates in STME clinics	
Procurement of office furniture	
Procurement of office stationery	
Support for youth, sports, and culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate work of health centres or posts, or community-based health workers;
- Facilitate disease control and prevention;
- Discipline, post, and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for disease treatment in the district.
- Facilitate and assist in regular inspection of the district for the detection of any nuisance or any condition likely to be offensive or injurious to human health;
- Advise on the prevention of the spreading and extermination of tsetse flies, mosquitoes, rats, bugs, and other vermin in the district.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, etc.). Community members, development partners, and departments are the beneficiaries of this sub-programme. The District Health Directorate, in collaboration with other departments and donors, would be responsible for this sub-programme. The staff strength of the sub-programme is 177, including both medical and paramedical staff

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation, and those available are dilapidated
- Low sponsorship for health personnel to return to the district and work
- Inequitable distribution of health personnel (doctors, nurses)
- Delays in reimbursement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for the execution and monitoring of health activities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health care facilities constructed	Number of healthcare facilities constructed	0	0	2	2	2	2
Health campaign on HIV and Malaria prevention conducted	Number of campaigns held	1	1	10	10	10	10
Health sensitisation programme on public health issues held	Number of sensitisation programme on public health issues held	24	35	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS	
Support to Medical Screening of Food and drinks Vendors	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilising their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded, and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic, and cultural reintegration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the rights of children against harm and abuse

Budget Sub-Programme Description

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

The community development unit under the department assists in organizing community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres, and public places of convenience or teaching deprived or rural women in home management and childcare.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The public, including the rural populace, is the main beneficiary of services rendered by this sub-programme.

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

Funding sources for this sub-programme include GoG, IGF and DACF, and DDF. A total of 16 officers would be carrying out this sub-programme, comprising 7 Community Development Officers and 9 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach the grassroots level; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported	No. of PWDs supported	43	39	50	50	50	50
Database on Orphans and Vulnerable Children (OVC) and the aged built	Number of OVC and aged registered	34	30	50	50	50	50
A community sensitization program on child protection and welfare issues was organized	Number of Community sensitization programs on child protection and welfare issues organized	40	25	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene, and sanitation	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, and child labour.	
Mainstreaming gender in developmental activities	
Support for community volunteer groups	
Support for PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the district	
Organization of child labour clubs in the district	
Formation of the Child Rights Committee	
Provide homes for the homeless, abandoned, or orphaned children	
Support the LEAP programme in the district	
Monitor the activities of NGOs and submit reports to the District Assembly	
Promote equal participation of women as agents of change to achieve gender equality district-wide	
Mainstream gender in all public sector departments in the district	
Build the capacity of women's groups in income-generating activities district-wide	
Promote women's participation in Farmer-Based Organizations (FBO) and women's groups district-wide	
Communicate and campaign, gender disparities in domestic work allocation within households, and to reduce child work and child labour by supporting household-generating activities district-wide	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure sanity and a healthy environment in the communities.
- To formulate, plan, and implement district sanitation policies within the framework of national health policies

Budget Sub- Programme Description

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

- Promote and encourage good health, sanitation, and personal hygiene;
- Establish, install, build, and control institutional/public latrines, lavatories, urinals, and wash places, and licensing of persons who are to build and operate;
- Establish, maintain, and carry out services for the removal and treatment of liquid waste;
- Establish, maintain, and carry out the removal and disposal of refuse, filth, and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables, and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuffs or liquids as are unfit for human consumption;
- Provide, maintain, supervise, and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advice on the establishment and maintenance of cemeteries and crematoria.

Challenges

- Common fund disbursement is silent as to the percentage of the DACF that should be committed to environmental health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary landfill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, etc.). Community members, development partners, and departments are the beneficiaries of this sub-programme.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean-up campaigns organized	No. of Clean-up campaigns organized			4	4	4	4
Final waste disposal site maintained	No. of Final waste disposal sites maintained			4	4	4	4
Food vendors are medically screened	No. of vendors screened			4000	4000	4000	4000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assist households in constructing 250 household Latrines	Rehabilitation of a public toilet
Support to Community Led Total Sanitation (CLTS)	Construction of a 16-Seater WC toilet
Development and Management of Waste Landfill Sites	Desilting of Drains and Culvert
Institute monthly and quarterly clean-up exercises in all five sub-districts and communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this sub-programme is to provide highly professional technical advice to ensure quality service delivery at the local level and ensure an integrated and harmonized infrastructural development at the district level for effective service delivery, provide a spatial framework and strategies for the integration of socio-economic and physical development.

Budget Programme Description

The programme is responsible for the provision of physical and socioeconomic infrastructure while promoting sustainable human settlement development on the principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include Physical and Spatial Planning, Development, Public Works, Rural Housing, and Water Management.

The Physical and Spatial Planning Development is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layout plans (planning schemes) to guide orderly development;
- Collaboration with the survey department, prepare acquisition plans when stool land is acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through the granting of permits.
- The Public Works, Rural Housing, and Water Management carry out such functions in relation to feeder roads, water, rural housing, etc.
- The department advises the Assembly on matters relating to works in the district.
- Assist in the preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion, or alteration of a street;

- Assist in inspecting projects under the Assembly with the departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation, and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises

There are 9 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF, and other Donner Funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- The sub-programme seeks to provide a spatial framework and strategies for the integration of socio-economic and physical development.
- To facilitate the implementation of such policies in relation to physical planning, land use, and development within the framework of national policies.

Budget Sub-Programme Description

This sub-programme seeks to assist in the implementation of policies on human settlement control and other related issues and is to be delivered promptly, cooperate and work with relevant agencies to initiate implementation and supervise the spatial settlement planning scheme to ensure orderly development and ensure a healthy environment for work, leisure, and comfortable living. The organizational units involved under the sub programme are the Survey Department, Land Commission, Works Dept of the Assembly, Chief/Traditional Rulers, and Landowners. The funding source is the DACF and IGF, and the beneficiaries are the entire communities. The staff strength comprises six (6) officers. Its challenges are the inadequate funds and lack of cooperation from the chief/Traditional Rulers and landowners.

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions, and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental, and economic implications.
- Advise on setting out approved plans for future development of land at the district level.
- Advise on the preparation of structures for towns and villages within the district.
- Assist in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their building.

- Facilitate consultation, coordination, and harmonization of developmental decisions into a physical development plan.
- Assist in providing the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of billboards, masts, and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of houses, and related issues.

The organizational unit that will be involved is the Physical and Spatial Planning Development unit

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Scheme prepared	Number of planning schemes prepared	0	1	1	1	2	3
Street Name and Property Addressed	Number of streets digitized	50	72	158	173	190	209
	Number of properties digitised	25	59	13	23	33	43

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation Planning Schemes	
Preparation of Base Maps and Local Plans	
Street Name and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Provision of signage maps for street naming and property addressing	
Preparation of the Site Plan for the District Assembly	
Planning an education campaign	
Site inspection	
Processing of development applications for a building permit	

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

Budget Sub-Programme Objective

- The objective of this sub-programme is to provide highly professional technical advice to ensure quality service delivery at the local level and ensure an integrated and harmonized infrastructural development for effective service delivery.
- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing, and public works within the framework of national policy

Budget Sub-Programme Description

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

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the public, contractors, and other departments of the Assembly. There are 6 staff in the Works Department executing the sub-programme, which comprises 1 Chief Technician Engineer, 1 Engineer, 2 Assistant Engineers, 1 tradesman, and 1 Assistant Electrical Engineer. Funding for this programme is mainly DDF, DACF, GOG, and IGF. Key challenges of the department include delay in release of funds, inadequate personnel and logistics for monitoring operation and maintenance of existing systems and other infrastructure.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff residential accommodation is maintained	Number of residential accommodations maintained	0	0	3	4	4	4
Bore holes constructed	Number of Boreholes constructed	0	0	1	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Managing of developmental project	Construction of drains and culverts
Monitoring of unauthorized development in the district	Reshaping of feeder roads
Reshaping of feeder roads and drains to prevent erosion	Construction of boreholes
Maintaining water and sanitation facilities in the district	Installation of streetlight
As a consultant for handling technical issues	Construction and drilling of 2No. Mechanised borehole at Frankadua and Labolabo

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The economic development programme aims to provide an enabling environment for Trade, Tourism, and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development, and Agriculture Development. The Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry, and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the district;
- Advise on the provision of credit for micro, small-scale, and medium-scale enterprises;
- Promote the formation of associations, co-operative groups, and other organizations that are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district.
- Assist in identifying, undertaking studies, and documenting tourism sites in the district
- The Agriculture Development sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation in the district.
- Promote soil and water conservation measures through the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires;

- Promote effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production; Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate, and maintain small-scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 30 staff from the Business Advisory Centre and the Department of Agriculture Development

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve the efficiency and competitiveness of Micro, Small, and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural, and natural heritage and attract tourists

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs' access to business development services through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels, and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling, and extension services, provision of business information to potential and existing entrepreneurs, and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment

of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres, promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant. The unit that will deliver this sub-programme is the Business Advisory (BAC) unit, which is under the National Board for Small Scale Industries (NBSSI) in the district. The unit has one officer and a driver.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Eco-tourism promoted	Number of eco-tourism promotion activities implemented	0	0	4	4	4	4
Market rehabilitated	No. of markets rehabilitated	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management, and Counseling (counterpart support to Business Advisory Centre)	Rehabilitation of Sapor/Labolabo/Senchi Market
Business Forum/LED Activities	Support for the community self-help project
Sensitization of communities on the Green Economy	
Client Exhibition Show	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The department has 5 units consisting of the following: The extension unit, which is in charge of the extension of Agricultural Technologies and Information to the farmers, and ensuring that these technologies are adopted. Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture. Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and minimise post-harvest losses. Animal Production and Health Unit - ensures that animal husbandry practices and health is well taken care of. Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e., dug-outs, warehouses, irrigation facilities, etc.).

The Department consists of 28 officers,1 Deputy Director,8 Assistant Agric Officers,3 Chief Technical Officers,4 Senior Technical Officers,2 Principal Technical Officers,2 production officers, 2 Assistant Agric Extension Officers, 2 Agric Officers,1 stenographer,1 Technical Assistant, and 2 Watchmen. In delivering the sub-programme, funds would be sourced from IGF, DACF, DDF, development partners. Key challenges include, inadequate accommodation for staff in the operational areas, limited staff for agriculture extension works.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Implementation of donor-funded projects	Number of activities implemented under CIDA	0	0	30	30	30	30
The capacity of extension officers has been built	Number of training programs organized	0	0	4	4	4	4
The capacity of farmers and crop and animal production has built	No. of farmers trained on crop and animal production organized	0	0	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct demonstrations on improved varieties (maize, protein & mineral containing food, and Post-Harvest Management)	
Support to farmers, especially the youth, to put an extra area of land under crop production	
Train 10 AEAs on post-harvest technologies	
Support to PERD within the District	
Organize a campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against scheduled diseases (anthrax, rabies, black-leg, Newcastle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers, district-wide	
Sensitization and Monitoring of Fish Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disasters in the district within the framework of national policies

Budget Programme Description

The Environmental Management Program seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen the Disaster Prevention and response mechanisms of the district. The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of the hazards of disaster;
- Education and training of volunteers to fight fires and take measures to manage the after-effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities that may give rise to disasters in the area;
- Post-disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management, and supervision of the distribution of relief items in the district; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department will be responsible for executing the programme. There are 12 officers to deliver this programme

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at Sep- tember	2026	2027	2028	2029
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	0	16	60	65	70	75
Disaster prevention orientation programs were organized	Number of Disaster prevention orientation programs organized	12	21	40	45	50	55

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize an 8-day field training for 80 Disaster volunteer groups	
Train 12 NADMO staff for effective service delivery	
Hold a quarterly disaster committee meeting annually	
Organize an 8-day field training for 80 Disaster volunteer groups	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Asougyaman District Assembly											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	001	Construction of 3'nit Classroom Block, Office, Store and Library	Mac-IDAN Construction Ltd	80	148,210.12	58,711.00	89,499.20	22,374.8	22,374.8	22,374.8	22,374.8
2	002	Construction of 1no. 3unit Classroom block with staff common room, office, store and 7-seater W/C toilet at Asegya D/A JHS.			450,000.00						

3	003	Construction of 1no. 6unit Classroom block with staff common room, computer lab, office, store at South Senchi Basic School.			850,000.00						
4	004	Construction of 1no. 2unit KG block at Asikuma Primary "B"			467,240.73						
5	005	Construction of 1no. CHPS Compound with staff accommodation and mechanised borehole at Yeniamana			901,939.34						
6	006	Construction of 1no. CHPS Compound with staff accommodation and mechanised			901,939.34						

		borehole at Old Akrade									
7	007	Drill and mechanised 11no. Boreholes with overhead tank, and 2no. Treatment plant			690,000.00						
8	008	Const. of 11No. 3-Unit Classroom Block, Office, Store and Library	Sacko ent Ltd	100	391,641.24	345,565.80	46,075.44				
9	009	Construction of CHPS Compound at Fintey	M/s Albenco Const. works Ltd	85	150,556.71	112,129.79	38,426.92				

2026-2029 REVENUE PROJECTIONS – IGF ONLY

ITEM	2025		2026 Projection	2027 Projection	2028 Projection	2029 Projection
	Budget	Actual as at September				
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Property Rate	769,270.00	268,575.80	769,270.00	846,197.00	930,816.70	1,023,898.37
Basic Rate	5,000.00	1,200.00	5,000.00	5,500.00	6,050.00	6,655.00
Fees	140,237.02	113,240.00	154,260.72	169,686.79	186,655.47	205,321.02
Fines	21,500.00	9,122.63	21,500.00	23,650.00	26,015.00	28,616.50
Licenses	545,600.00	620,937.39	827,916.52	910,708.17	1,001,778.99	1,101,956.89
Land	250,833.00	134,775.00	250,833.00	275,916.30	303,507.93	333,858.72
Rent	73,960.00	30,545.00	73,960.00	81,356.00	89,491.60	98,440.76
Total	1,806,400.02	1,178,395.82	2,102,740.24	2,313,014.27	2,544,315.69	2,798,747.26

2026-2029 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2025		2026 PROJE- TION	2027 PROJE- TION	2028 PROJE- TION	2029 PROJE- TION
	Budget	Actual as at Sep- tember				
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
IGF	1,806,400.02	1,178,395.82	2,102,740.24	2,313,014.26	2,544,315.69	2,798,747.26
Compen- sation Transfer	9,812,238.76	6,018,097.06	9,698,774.58	10,668,652.04	11,735,517.24	12,909,068.97
Goods and Ser- vices Transfer	101,500.00	31,390.48	883,005.00	971,305.50	1,068,436.05	1,175,279.66
DACF	18,672,407.26	6,121,628.49	22,614,321.71	24,875,753.88	27,363,329.27	30,099,662.20
DACF- MP	3,000,000.00	810,723.58	3,000,000.00	3,300,000.00	3,630,000.00	3,993,000.00
DACF- PWD	560,172.22	337,459.63	678,429.65	746,272.62	820,899.88	902,989.87
DACF- RFG	1,365,818.45	137,800.00	8,401,414.00	9,241,555.40	10,165,710.94	11,182,282.03
Total	35,318,536.71	14,635,495.06	47,378,685.18	52,116,553.70	57,328,209.07	63,061,029.98

2026-2029 EXPENDITURE PROJECTION BY ECONOMIC CLASSIFICATION

EXPENDITURE PROJECTION (ALL DEPARTMENTS)- IGF ONLY

Expenditure	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	233,440.00	88,688.91	250,961.47	276,057.62	303,663.38	334,029.72
Goods and Services	1,332,261.93	1,036,739.99	1,431,230.72	1,574,353.80	1,731,789.17	1,904,968.09
Assets	240,698.09	-	420,548.05	462,602.85	508,863.14	559,749.45
Total	1,806,400.02	1,125,428.90	2,102,740.24	2,313,014.26	2,544,315.69	2,798,747.26

EXPENDITURE PROJECTION - ALL FUNDING SOURCES

Expenditure	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	10,045,678.75	6,106,785.97	9,949,736.05	10,944,709.66	12,039,180.62	13,243,098.68

Goods and Services	6,855,226.58	1,911,305.27	10,878,340.08	11,966,174.09	13,162,791.50	14,479,070.65
Assets	18,417,631.38	651,460.13	26,520,609.05	29,172,669.96	32,089,936.95	35,298,930.65
Total	35,318,536.71	8,669,551.37	47,348,685.18	52,083,553.70	57,291,909.07	63,021,099.97

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,949,736		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	172,845		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	16,687,157		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	37,728		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,142,279		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	47,378,685	122,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,365,473		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,520,314		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	3,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	692,652		
640101 640101 - Improve human capital development and management	0	580,427		
Grand Total ¢	47,378,685	47,378,685	0	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
153 02 00 001 23	Finance, ,	47,378,685.18	0.00	0.00	0.00
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0001 RATES					
Development Levy		774,270.00	0.00	0.00	0.00
1413001	Property Rate	769,270.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		250,833.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	190,833.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		73,960.00	0.00	0.00	0.00
1415002	Ground Rent	2,800.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	46,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	24,960.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		827,916.52	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	140,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,100.00	0.00	0.00	0.00
1422009	Bakers License	2,100.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	42,700.00	0.00	0.00	0.00
1422017	Hotel Services	127,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	0.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	19,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422120	Fish Farming	80,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	159,016.52	0.00	0.00	0.00
1422148	Printing Services	500.00	0.00	0.00	0.00
1422153	Business Licence	120,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	4,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	15,000.00	0.00	0.00	0.00
Output 0005 FEES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		154,260.72	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1423001	Markets Tolls	60,337.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423006	Burial Fees	22,100.00	0.00	0.00	0.00
1423011	Marriage Registration	9,000.00	0.00	0.00	0.00
1423013	Refuse Collection	4,800.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	54,023.72	0.00	0.00	0.00
1423871	Tendering Fees	3,000.00	0.00	0.00	0.00
Output 0006 FINES		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		21,500.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	500.00	0.00	0.00	0.00
Output 0007 GRANTS		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Domestic Non Governmental Agencies		826,800.00	0.00	0.00	0.00
1321001	Non Governmental Agencies	826,800.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		44,449,144.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,698,774.58	0.00	0.00	0.00
1331002	DACF - Assembly	23,292,751.36	0.00	0.00	0.00
1331003	DACF - MP	3,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	8,401,414.00	0.00	0.00	0.00
Grand Total		47,378,685.18	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	0	0	0	47,378,685	47,478,183	47,852,472
Management and Administration	0	0	0	12,325,827	12,393,623	12,449,086
SP1.1: General Administration	0	0	0	11,428,113	11,494,006	11,542,394
21 Compensation of employees [GFS]	0	0	0	6,589,313	6,655,206	6,655,206
211 Child Education Grant (Foreign Mission)	0	0	0	6,572,288	6,638,011	6,638,011
21110 Established Post	0	0	0	6,338,352	6,401,735	6,401,735
21111 Non Established Post	0	0	0	133,936	135,276	135,276
21112 Child Education Grant (Foreign Mission)	0	0	0	100,000	101,000	101,000
212 Imputed Social Contributions [GFS]	0	0	0	17,025	17,195	17,195
21210 Gratuity	0	0	0	17,025	17,195	17,195
22 Use of goods and services	0	0	0	3,213,800	3,213,800	3,245,938
221 Vehicle Registration	0	0	0	3,213,800	3,213,800	3,245,938
22101 Value Books	0	0	0	770,000	770,000	777,700
22102 Utilities	0	0	0	312,000	312,000	315,120
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	540,000	540,000	545,400
22107 Training, Seminar and Conference Cost	0	0	0	270,000	270,000	272,700
22109 Special Services	0	0	0	1,266,800	1,266,800	1,279,468
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	1,425,000	1,425,000	1,439,250
282 Dividend Paid By SOEs	0	0	0	1,425,000	1,425,000	1,439,250
28210 Dividend Paid By SOEs	0	0	0	1,425,000	1,425,000	1,439,250
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
SP1.2: Finance and Revenue Mobilization	0	0	0	122,000	122,000	123,220
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Vehicle Registration	0	0	0	122,000	122,000	123,220
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	5,074	5,074	5,125
22 Use of goods and services	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
SP1.5: Human Resource Management	0	0	0	770,640	772,542	778,346
21 Compensation of employees [GFS]	0	0	0	190,213	192,115	192,115
211 Child Education Grant (Foreign Mission)	0	0	0	190,213	192,115	192,115
21110 Established Post	0	0	0	190,213	192,115	192,115

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	510,427	510,427	515,532
221	Vehicle Registration	0	0	0	510,427	510,427	515,532
22105	Vehicle Registration	0	0	0	240,563	240,563	242,969
22107	Training, Seminar and Conference Cost	0	0	0	269,864	269,864	272,563
28 Other expense		0	0	0	70,000	70,000	70,700
282	Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210	Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
Social Services Delivery		0	0	0	21,761,286	21,775,714	21,978,899
SP2.1 Education, youth & Sports Services		0	0	0	8,365,473	8,365,473	8,449,128
22 Use of goods and services		0	0	0	60,000	60,000	60,600
221	Vehicle Registration	0	0	0	60,000	60,000	60,600
22109	Special Services	0	0	0	60,000	60,000	60,600
28 Other expense		0	0	0	1,079,000	1,079,000	1,089,790
282	Dividend Paid By SOEs	0	0	0	1,079,000	1,079,000	1,089,790
28210	Dividend Paid By SOEs	0	0	0	1,079,000	1,079,000	1,089,790
31 Non Financial Assets		0	0	0	7,226,473	7,226,473	7,298,738
311	WIP - Laboratories	0	0	0	7,226,473	7,226,473	7,298,738
31112	WIP - Laboratories	0	0	0	5,184,454	5,184,454	5,236,298
31122	Sports Equipment	0	0	0	174,779	174,779	176,527
31131	Fuel Tanks	0	0	0	1,867,241	1,867,241	1,885,913
SP2.2 Public Health Services and Management		0	0	0	4,520,314	4,520,314	4,565,517
22 Use of goods and services		0	0	0	113,073	113,073	114,204
221	Vehicle Registration	0	0	0	113,073	113,073	114,204
22101	Value Books	0	0	0	50,000	50,000	50,500
22105	Vehicle Registration	0	0	0	40,073	40,073	40,474
22109	Special Services	0	0	0	23,000	23,000	23,230
28 Other expense		0	0	0	80,000	80,000	80,800
282	Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210	Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
31 Non Financial Assets		0	0	0	4,327,241	4,327,241	4,370,513
311	WIP - Laboratories	0	0	0	4,327,241	4,327,241	4,370,513
31112	WIP - Laboratories	0	0	0	4,327,241	4,327,241	4,370,513
SP2.3 Social Welfare and Community Development		0	0	0	1,964,636	1,977,356	1,984,282
21 Compensation of employees [GFS]		0	0	0	1,271,984	1,284,704	1,284,704
211	Child Education Grant (Foreign Mission)	0	0	0	1,271,984	1,284,704	1,284,704
21110	Established Post	0	0	0	1,271,984	1,284,704	1,284,704
22 Use of goods and services		0	0	0	582,652	582,652	588,478
221	Vehicle Registration	0	0	0	582,652	582,652	588,478
22101	Value Books	0	0	0	569,430	569,430	575,124
22105	Vehicle Registration	0	0	0	8,222	8,222	8,304
22109	Special Services	0	0	0	5,000	5,000	5,050
28 Other expense		0	0	0	110,000	110,000	111,100
282	Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
28210	Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.4 Birth and Death Registration Services	0	0	0	173,834	175,543	175,573
21 Compensation of employees [GFS]	0	0	0	170,834	172,543	172,543
211 Child Education Grant (Foreign Mission)	0	0	0	170,834	172,543	172,543
21110 Established Post	0	0	0	170,834	172,543	172,543
28 Other expense	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	6,737,029	6,737,029	6,804,399
22 Use of goods and services	0	0	0	853,479	853,479	862,014
221 Vehicle Registration	0	0	0	853,479	853,479	862,014
22102 Utilities	0	0	0	763,479	763,479	771,114
22103 General Cleaning	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	5,793,550	5,793,550	5,851,486
311 WIP - Laboratories	0	0	0	5,693,550	5,693,550	5,750,486
31113 Perimeter Protection/ Fence	0	0	0	2,740,000	2,740,000	2,767,400
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Sports Equipment	0	0	0	2,833,550	2,833,550	2,861,886
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	100,000	100,000	101,000
31411 Land	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	12,133,358	12,141,778	12,254,692
SP3.1 Physical and Spatial Planning Development	0	0	0	369,369	372,685	373,062
21 Compensation of employees [GFS]	0	0	0	331,641	334,957	334,957
211 Child Education Grant (Foreign Mission)	0	0	0	331,641	334,957	334,957
21110 Established Post	0	0	0	331,641	334,957	334,957
22 Use of goods and services	0	0	0	7,728	7,728	7,805
221 Vehicle Registration	0	0	0	7,728	7,728	7,805
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	2,728	2,728	2,755
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	11,763,990	11,769,094	11,881,630
21 Compensation of employees [GFS]	0	0	0	510,383	515,487	515,487
211 Child Education Grant (Foreign Mission)	0	0	0	510,383	515,487	515,487
21110 Established Post	0	0	0	510,383	515,487	515,487
22 Use of goods and services	0	0	0	2,280,262	2,280,262	2,303,065
221 Vehicle Registration	0	0	0	2,280,262	2,280,262	2,303,065
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	2,020,000	2,020,000	2,040,200
22112 Emergency Services	0	0	0	250,000	250,000	252,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	8,973,345	8,973,345	9,063,078
311 WIP - Laboratories	0	0	0	8,973,345	8,973,345	9,063,078
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31113 Perimeter Protection/ Fence	0	0	0	6,873,345	6,873,345	6,942,078
31122 Sports Equipment	0	0	0	1,000,000	1,000,000	1,010,000
31131 Fuel Tanks	0	0	0	1,000,000	1,000,000	1,010,000
Economic Development	0	0	0	1,058,213	1,067,067	1,068,796
SP4.2 Agricultural Services and Management	0	0	0	1,058,213	1,067,067	1,068,796
21 Compensation of employees [GFS]	0	0	0	885,368	894,222	894,222
211 Child Education Grant (Foreign Mission)	0	0	0	885,368	894,222	894,222
21110 Established Post	0	0	0	885,368	894,222	894,222
22 Use of goods and services	0	0	0	92,845	92,845	93,773
221 Vehicle Registration	0	0	0	92,845	92,845	93,773
22105 Vehicle Registration	0	0	0	12,845	12,845	12,973
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster Prevention and Management	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	100,000	100,000	101,000
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
Grand Total	0	0	0	47,378,685	47,478,183	47,852,472

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Compensation of employees [GFS]					6,233,394			
Objective	000000	Compensation of Employees			6,233,394			
Program	91001	Management and Administration			6,233,394			
Sub-Program	91001001	SP1.1: General Administration			6,233,394			
Operation	000000		0.0	0.0	0.0	6,233,394		
Child Education Grant (Foreign Mission)					6,233,394			
2111001 Established Post					6,233,394			
Use of goods and services					826,800			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			826,800			
Program	91001	Management and Administration			826,800			
Sub-Program	91001001	SP1.1: General Administration			826,800			
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	826,800
Vehicle Registration					826,800			
2210905 Assembly Members Sitings All					826,800			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		1,422,961	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern											
Location Code	0510001	Asuogyaman - Atimpoku											
										Compensation of employees [GFS]		250,961	
Objective	000000	Compensation of Employees										250,961	
Program	91001	Management and Administration										250,961	
Sub-Program	91001001	SP1.1: General Administration										250,961	
Operation	000000									0.0	0.0	0.0	250,961
Child Education Grant (Foreign Mission)												233,936	
2111102 Monthly Paid and Casual Labour												133,936	
2111243 Transfer Grants												100,000	
Imputed Social Contributions [GFS]												17,025	
2121001 13 Percent SSF Contribution												17,025	
										Use of goods and services		1,047,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										1,047,000	
Program	91001	Management and Administration										1,037,000	
Sub-Program	91001001	SP1.1: General Administration										1,037,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	447,000
Vehicle Registration												447,000	
2210201 Electricity charges												100,000	
2210202 Water												5,000	
2210203 Telecommunications												24,000	
2210204 Postal Charges												3,000	
2210406 Rental of Vehicles												15,000	
2210502 Maintenance and Repairs - Official Vehicles												40,000	
2210503 Fuel and Lubricants - Official Vehicles												150,000	
2210509 Other Travel and Transportation												50,000	
2210511 Local Travel Cost												60,000	
Operation	910801	910801 - Procurement management								1.0	1.0	1.0	70,000
Vehicle Registration												70,000	
2210101 Printed Material and Stationery												30,000	
2210102 Office Facilities, Supplies and Accessories												30,000	
2210301 Cleaning Materials												10,000	
Operation	910803	910803 - Protocol services								1.0	1.0	1.0	30,000
Vehicle Registration												30,000	
2210404 Hotel Accommodations												10,000	
2211304 Insurance of Vehicles												20,000	
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	430,000
Vehicle Registration												430,000	
2210103 Refreshment Items												110,000	
2210904 Substructure Allowances												320,000	
Operation	910806	910806 - Security management								1.0	1.0	1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						30,000
2210114 Rations						30,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				10,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210205 Sanitation Charges						10,000
Other expense						125,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				125,000
Program	91001	Management and Administration				125,000
Sub-Program	91001001	SP1.1: General Administration				125,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	70,000
Dividend Paid By SOEs						70,000
2821009 Donations						30,000
2821010 Contributions						40,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Operation	910811	910811 - Legal Services			1.0 1.0 1.0	35,000
Dividend Paid By SOEs						35,000
2821007 Court Expenses						35,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	Total By Fund Source				1,000,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Other expense						1,000,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,000,000
Program	91001	Management and Administration				1,000,000
Sub-Program	91001001	SP1.1: General Administration				1,000,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	1,000,000
Dividend Paid By SOEs						1,000,000
2821009 Donations						1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		2,943,479	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1530101001	Asuogyaman District - Atimpoku_Central Administration Administration (Assembly Office)_Eastern											
Location Code	0510001	Asuogyaman - Atimpoku											
										Use of goods and services		2,193,479	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										2,193,479	
Program	91001	Management and Administration										1,350,000	
Sub-Program	91001001	SP1.1: General Administration										1,350,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	300,000
Vehicle Registration												300,000	
2210201 Electricity charges												180,000	
2210502 Maintenance and Repairs - Official Vehicles												120,000	
Operation	910801	910801 - Procurement management								1.0	1.0	1.0	390,000
Vehicle Registration												390,000	
2210101 Printed Material and Stationery												180,000	
2210102 Office Facilities, Supplies and Accessories												210,000	
Operation	910806	910806 - Security management								1.0	1.0	1.0	60,000
Vehicle Registration												60,000	
2210114 Rations												60,000	
Operation	910809	910809 - Citizen participation in local governance								1.0	1.0	1.0	120,000
Vehicle Registration												120,000	
2210711 Public Education and Sensitization												120,000	
Operation	910810	910810 - Plan and budget preparation								1.0	1.0	1.0	480,000
Vehicle Registration												480,000	
2210103 Refreshment Items												120,000	
2210503 Fuel and Lubricants - Official Vehicles												60,000	
2210509 Other Travel and Transportation												60,000	
2210711 Public Education and Sensitization												120,000	
2210904 Substructure Allowances												120,000	
Program	91006	Social Services Delivery										843,479	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										843,479	
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	843,479
Vehicle Registration												843,479	
2210205 Sanitation Charges												753,479	
2210301 Cleaning Materials												90,000	
										Other expense		390,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce										390,000	
Program	91001	Management and Administration										300,000	
Sub-Program	91001001	SP1.1: General Administration										300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						60,000
2821010 Contributions						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821009 Donations						60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				90,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
2821017 Refuse Lifting Expenses						90,000
Non Financial Assets						360,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				360,000
Program	91006	Social Services Delivery				360,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				360,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	360,000
WIP - Laboratories						360,000
3111319 Containers / Bins						240,000
3112105 Motor Bike, bicycles etc						120,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1530101001	Asuogyaman District - Atimpoku Central Administration Administration (Assembly Office) Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Non Financial Assets						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3112211 Office Equipment						200,000
Total Cost Centre						12,626,635

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		117,000	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	1530200001	Asuogyaman District - Atimpoku Finance Eastern											
Location Code	0510001	Asuogyaman - Atimpoku											
Use of goods and services										117,000			
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								117,000			
Program	91001	Management and Administration								117,000			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								117,000			
Operation	911301	911301 - Treasury and accounting activities								1.0	1.0	1.0	117,000
Vehicle Registration										117,000			
2210122 Value Books										20,000			
2210511 Local Travel Cost										5,000			
2210711 Public Education and Sensitization										10,000			
2210804 Contract appointments										80,000			
2211101 Bank Charges										2,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source		1,000	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	1530200001	Asuogyaman District - Atimpoku Finance Eastern											
Location Code	0510001	Asuogyaman - Atimpoku											
Use of goods and services										1,000			
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								1,000			
Program	91001	Management and Administration								1,000			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								1,000			
Operation	911301	911301 - Treasury and accounting activities								1.0	1.0	1.0	1,000
Vehicle Registration										1,000			
2211101 Bank Charges										1,000			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1530200001	Asuogyaman District - Atimpoku Finance Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

					Use of goods and services	3,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				3,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	3,000

Vehicle Registration					3,000
2211101	Bank Charges				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1530200001	Asuogyaman District - Atimpoku Finance Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

				Use of goods and services	1,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			1,000
Program	91001	Management and Administration			1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,000
Operation	911301	911301 - Treasury and accounting activities			1,000
			1.0	1.0	1.0

Vehicle Registration					1,000
2211101	Bank Charges				1,000

Total Cost Centre 122,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	194,779
Function Code	70980	Education n.e.c			
Organisation	1530301001	Asuogyaman District - Atimpoku Education, Youth and Sports Office of Departmental Head Central Administration Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			

Other expense						20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

Non Financial Assets						174,779
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				174,779
Program	91006	Social Services Delivery				174,779
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				174,779
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	174,779
WIP - Laboratories						174,779
3112207 Other Assets						174,779

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	999,000
Function Code	70980	Education n.e.c			
Organisation	1530301001	Asuogyaman District - Atimpoku Education, Youth and Sports Office of Departmental Head Central Administration Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			

Other expense						999,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				999,000
Program	91006	Social Services Delivery				999,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				999,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	999,000
Dividend Paid By SOEs						999,000
2821012 Scholarship/Awards						999,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70980	Education n.e.c				5,653,695
Organisation	1530301001	Asuogyaman District - Atimpoku Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Use of goods and services						60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Other expense						60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
Non Financial Assets						5,533,695
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,533,695
Program	91006	Social Services Delivery				5,533,695
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,533,695
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	5,533,695
WIP - Laboratories						5,533,695
3111205 School Buildings						3,027,241
3111256 WIP - School Buildings						639,213
3113108 Furniture and Fittings						1,867,241

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				
Function Code	70980	Education n.e.c			
Organisation	1530301001	Asuogyaman District - Atimpoku Education, Youth and Sports Office of Departmental Head Central Administration Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			
Non Financial Assets					1,518,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,518,000
Program	91006	Social Services Delivery			1,518,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,518,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1,518,000
WIP - Laboratories					1,518,000
3111205 School Buildings					1,518,000
Total Cost Centre					8,365,473

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			40,000
Function Code	70721	General Medical services (IS)			
Organisation	1530401001	Asuogyaman District - Atimpoku Health Office of District Medical Officer of Health Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			
Other expense					40,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			40,000
Operation	910503	910503 - Public Health services			40,000
Dividend Paid By SOEs					40,000
2821010 Contributions					40,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70721	General Medical services (IS)								3,520,314	
Organisation	1530401001	Asuogyaman District - Atimpoku Health Office of District Medical Officer of Health Eastern									
Location Code	0510001	Asuogyaman - Atimpoku									
Use of goods and services										113,073	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								113,073	
Program	91006	Social Services Delivery								113,073	
Sub-Program	91006002	SP2.2 Public Health Services and Management								113,073	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria						1.0	1.0	1.0	113,073
Vehicle Registration										113,073	
2210103 Refreshment Items										50,000	
2210503 Fuel and Lubricants - Official Vehicles										20,073	
2210509 Other Travel and Transportation										20,000	
2210904 Substructure Allowances										23,000	
Other expense										40,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								40,000	
Program	91006	Social Services Delivery								40,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management								40,000	
Operation	910503	910503 - Public Health services						1.0	1.0	1.0	40,000
Dividend Paid By SOEs										40,000	
2821010 Contributions										40,000	
Non Financial Assets										3,367,241	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								3,367,241	
Program	91006	Social Services Delivery								3,367,241	
Sub-Program	91006002	SP2.2 Public Health Services and Management								3,367,241	
Project	910503	910503 - Public Health services						1.0	1.0	1.0	3,367,241
WIP - Laboratories										3,367,241	
3111207 Health Centres										3,127,241	
3111253 WIP - Health Centres										240,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	Total By Fund Source				960,000
Function Code	70721	General Medical services (IS)				
Organisation	1530401001	Asuogyaman District - Atimpoku Health Office of District Medical Officer of Health Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Non Financial Assets						960,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				960,000
Program	91006	Social Services Delivery				960,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				960,000
Project	910503	910503 - Public Health services				960,000
WIP - Laboratories						960,000
3111207 Health Centres						960,000
Total Cost Centre						4,520,314

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	898,213
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Compensation of employees [GFS]				885,368
Objective	000000	Compensation of Employees		885,368
Program	91008	Economic Development		885,368
Sub-Program	91008002	SP4.2 Agricultural Services and Management		885,368
Operation	000000		0.0 0.0 0.0	885,368

Child Education Grant (Foreign Mission)	885,368
2111001 Established Post	885,368

Use of goods and services				12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,845

Vehicle Registration	12,845
2210503 Fuel and Lubricants - Official Vehicles	8,000
2210509 Other Travel and Transportation	4,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	30,000
Function Code	70421	Agriculture cs		
Organisation	1530600001	Asuogyaman District - Atimpoku_Agriculture_Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Other expense				30,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Dividend Paid By SOEs	30,000
2821010 Contributions	30,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70421	Agriculture cs								
Organisation	1530600001	Asuogyaman District - Atimpoku Agriculture Eastern								
Location Code	0510001	Asuogyaman - Atimpoku								
Use of goods and services										80,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								80,000
Program	91008	Economic Development								80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								80,000
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	80,000	
Vehicle Registration										80,000
2210902 Official Celebrations										80,000
Other expense										50,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								50,000
Program	91008	Economic Development								50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								50,000
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	50,000	
Dividend Paid By SOEs										50,000
2821010 Contributions										50,000
Total Cost Centre										1,058,213

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	339,369
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1530701001	Asuogyaman District - Atimpoku Physical Planning Office of Departmental Head Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Compensation of employees [GFS]				331,641
Objective	000000	Compensation of Employees		331,641
Program	91007	Infrastructure Delivery and Management		331,641
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		331,641
Operation	000000		0.0 0.0 0.0	331,641

Child Education Grant (Foreign Mission)		331,641
2111001 Established Post		331,641

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

Vehicle Registration		7,728
2210103 Refreshment Items		5,000
2210503 Fuel and Lubricants - Official Vehicles		2,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1530701001	Asuogyaman District - Atimpoku Physical Planning Office of Departmental Head Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Other expense				10,000
Objective	290102	290102 - 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Dividend Paid By SOEs		10,000
2821010 Contributions		10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	Total By Fund Source			20,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1530701001	Asuogyaman District - Atimpoku Physical Planning Office of Departmental Head Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			
Other expense					20,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			20,000
Operation	911002	911002 - Land use and Spatial planning			20,000
Dividend Paid By SOEs					20,000
2821010 Contributions					20,000
Total Cost Centre					369,369

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			15,222
Function Code	70620	Community Development			
Organisation	1530801001	Asuogyaman District - Atimpoku Social Welfare & Community Development Office of Departmental Head Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			
Use of goods and services					15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910601	910601 - Social intervention programmes			15,222
		1.0	1.0	1.0	

Vehicle Registration		15,222
2210102 Office Facilities, Supplies and Accessories		10,000
2210509 Other Travel and Transportation		5,222

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		30,000
Function Code	70620	Community Development			
Organisation	1530801001	Asuogyaman District - Atimpoku Social Welfare & Community Development Office of Departmental Head Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			
Other expense					30,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000
Operation	910601	910601 - Social intervention programmes			30,000
			1.0	1.0	1.0

Dividend Paid By SOEs		30,000
2821010 Contributions		30,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607									
Function Code	70620	Community Development								
Organisation	1530801001	Asuogyaman District - Atimpoku Social Welfare & Community Development Office of Departmental Head Eastern								
Location Code	0510001	Asuogyaman - Atimpoku								
Use of goods and services										567,430
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								567,430
Program	91006	Social Services Delivery								567,430
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								567,430
Operation	910601	910601 - Social intervention programmes								567,430
Vehicle Registration										567,430
2210103 Refreshment Items										7,000
2210104 Medical Supplies										50,000
2210120 Purchase of Petty Tools/Implements										502,430
2210509 Other Travel and Transportation										3,000
2210904 Substructure Allowances										5,000
Other expense										80,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								80,000
Program	91006	Social Services Delivery								80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								80,000
Operation	910601	910601 - Social intervention programmes								80,000
Dividend Paid By SOEs										80,000
2821009 Donations										50,000
2821012 Scholarship/Awards										30,000
Total Cost Centre										692,652

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70620	Community Development			
Organisation	1530803001	Asuogyaman District - Atimpoku Social Welfare & Community Development Community Development Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			
Compensation of employees [GFS]					1,271,984
Objective	000000	Compensation of Employees			
					1,271,984
Program	91006	Social Services Delivery			
					1,271,984
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			
					1,271,984
Operation	000000				
					0.0 0.0 0.0
					1,271,984
Child Education Grant (Foreign Mission)					1,271,984
2111001 Established Post					1,271,984
Total Cost Centre					1,271,984

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		20,000	
Function Code	70560	Environmental protection n.e.c											
Organisation	1530900001	Asuogyaman District - Atimpoku Natural Resource Conservation Eastern											
Location Code	0510001	Asuogyaman - Atimpoku											
										Other expense		20,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										20,000	
Program	91009	Environmental and Sanitation Management										20,000	
												20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management										20,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	20,000
										Dividend Paid By SOEs		20,000	
										2821010 Contributions		20,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		80,000	
Function Code	70560	Environmental protection n.e.c											
Organisation	1530900001	Asuogyaman District - Atimpoku Natural Resource Conservation Eastern											
Location Code	0510001	Asuogyaman - Atimpoku											
										Other expense		80,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas										80,000	
Program	91009	Environmental and Sanitation Management										80,000	
												80,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management										80,000	
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	80,000
										Dividend Paid By SOEs		80,000	
										2821010 Contributions		80,000	
										Total Cost Centre		100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	10,262
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

					Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	10,262

Vehicle Registration					10,262
2210503	Fuel and Lubricants - Official Vehicles				6,157
2210509	Other Travel and Transportation				4,105

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

					Use of goods and services	50,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	50,000

Vehicle Registration					50,000
2211202	Refurbishment Contingency				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	1,000,000
Function Code	70610	Housing development		
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern		
Location Code	0510001	Asuogyaman - Atimpoku		

Non Financial Assets					1,000,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			1,000,000
Program	91007	Infrastructure Delivery and Management			1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1,000,000

WIP - Laboratories					1,000,000
3112205	Other Capital Expenditure				1,000,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
Function Code	70610	Housing development						
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Use of goods and services							2,220,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,220,000	
Program	91007	Infrastructure Delivery and Management					2,220,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,220,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	2,220,000
Vehicle Registration							2,220,000	
2210602 Repairs of Residential Buildings							820,000	
2210603 Repairs of Office Buildings							1,200,000	
2211202 Refurbishment Contingency							200,000	
Non Financial Assets							7,773,345	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					7,773,345	
Program	91006	Social Services Delivery					1,300,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,300,000	
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,300,000
WIP - Laboratories							1,200,000	
3111353 WIP - Toilets							1,200,000	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							100,000	
3141101 Land							100,000	
Program	91007	Infrastructure Delivery and Management					6,473,345	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,473,345	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	6,473,345
WIP - Laboratories							6,473,345	
3111259 WIP - Police Post							100,000	
3111304 Markets							4,972,583	
3111311 Drainage							400,762	
3113110 Water Systems							1,000,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	Total By Fund Source					5,633,550	
Function Code	70610	Housing development						
Organisation	1531001001	Asuogyaman District - Atimpoku Works Office of Departmental Head Eastern						
Location Code	0510001	Asuogyaman - Atimpoku						
Non Financial Assets							5,633,550	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,633,550	
Program	91006	Social Services Delivery					4,133,550	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,133,550	
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	4,133,550
WIP - Laboratories							4,133,550	
3111311 Drainage							1,300,000	
3112206 Plant and Machinery							2,833,550	
Program	91007	Infrastructure Delivery and Management					1,500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,500,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,500,000
WIP - Laboratories							1,500,000	
3111305 Car/Lorry Park							1,500,000	
Total Cost Centre							16,687,157	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70610	Housing development			510,383
Organisation	1531002001	Asuogyaman District - Atimpoku Works Public Works Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			
Compensation of employees [GFS]					510,383
Objective	000000	Compensation of Employees			510,383
Program	91007	Infrastructure Delivery and Management			510,383
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			510,383
Operation	000000	0.0 0.0 0.0			510,383
Child Education Grant (Foreign Mission)					510,383
2111001 Established Post					510,383
Total Cost Centre					510,383

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	71090	Social protection n.e.c.				170,834
Organisation	1531700001	Asuogyaman District - Atimpoku Birth and Death Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
						Compensation of employees [GFS]
						170,834
Objective	000000	Compensation of Employees				170,834
Program	91006	Social Services Delivery				170,834
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				170,834
Operation	000000					0.0 0.0 0.0 170,834
Child Education Grant (Foreign Mission)						170,834
2111001 Established Post						170,834
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	71090	Social protection n.e.c.				3,000
Organisation	1531700001	Asuogyaman District - Atimpoku Birth and Death Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
						Other expense
						3,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				3,000
Operation	000000					1.0 1.0 1.0 3,000
Dividend Paid By SOEs						3,000
2821010 Contributions						3,000
Total Cost Centre						173,834

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1531801001	Asuogyaman District - Atimpoku Human Resource Human Resource Human Resource Management Eastern			
Location Code	0510001	Asuogyaman - Atimpoku			
Compensation of employees [GFS]					190,213
Objective	000000	Compensation of Employees			190,213
Program	91001	Management and Administration			190,213
Sub-Program	91001005	SP1.5: Human Resource Management			190,213
Operation	000000	0.0 0.0 0.0			190,213
Child Education Grant (Foreign Mission)					190,213
2111001 Established Post					190,213
Use of goods and services					5,074
Objective	640101	640101 - Improve human capital development and management			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001005	SP1.5: Human Resource Management			5,074
Operation	911801	911801 - Personnel and Staff Management			5,074
Vehicle Registration					5,074
2210509 Other Travel and Transportation					5,074

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1531801001	Asuogyaman District - Atimpoku Human Resource Human Resource Human Resource Management Eastern				
Location Code	0510001	Asuogyaman - Atimpoku				
Use of goods and services						175,000
Objective	640101	640101 - Improve human capital development and management				175,000
Program	91001	Management and Administration				175,000
Sub-Program	91001005	SP1.5: Human Resource Management				175,000
Operation	911801	911801 - Personnel and Staff Management				175,000
Vehicle Registration						175,000
2210510 Other Night Allowances						100,000
2210513 Local Hotel Accommodation						15,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Other expense						40,000
Objective	640101	640101 - Improve human capital development and management				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	911801	911801 - Personnel and Staff Management				40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603								Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)							270,489		
Organisation	1531801001	Asuogyaman District - Atimpoku Human Resource Human Resource Human Resource Management Eastern									
Location Code	0510001	Asuogyaman - Atimpoku									
										Use of goods and services	
										240,489	
Objective	640101	640101 - Improve human capital development and management									
										240,489	
Program	91001	Management and Administration									
										240,489	
Sub-Program	91001005	SP1.5: Human Resource Management									
										240,489	
Operation	911801	911801 - Personnel and Staff Management							1.0	1.0	1.0
										240,489	
Vehicle Registration										240,489	
2210503 Fuel and Lubricants - Official Vehicles										40,489	
2210509 Other Travel and Transportation										20,000	
2210510 Other Night Allowances										60,000	
2210709 Seminars/Conferences/Workshops - Domestic										120,000	
										Other expense	
										30,000	
Objective	640101	640101 - Improve human capital development and management									
										30,000	
Program	91001	Management and Administration									
										30,000	
Sub-Program	91001005	SP1.5: Human Resource Management									
										30,000	
Operation	911801	911801 - Personnel and Staff Management							1.0	1.0	1.0
										30,000	
Dividend Paid By SOEs										30,000	
2821010 Contributions										30,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009								Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)							89,864		
Organisation	1531801001	Asuogyaman District - Atimpoku Human Resource Human Resource Human Resource Management Eastern									
Location Code	0510001	Asuogyaman - Atimpoku									
										Use of goods and services	
										89,864	
Objective	640101	640101 - Improve human capital development and management									
										89,864	
Program	91001	Management and Administration									
										89,864	
Sub-Program	91001005	SP1.5: Human Resource Management									
										89,864	
Operation	911801	911801 - Personnel and Staff Management							1.0	1.0	1.0
										89,864	
Vehicle Registration										89,864	
2210709 Seminars/Conferences/Workshops - Domestic										89,864	
										Total Cost Centre	
										770,640	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								110,031			
Organisation	1531901001	Asuogyaman District - Atimpoku_Statistics_Statistics_Statistics_Eastern											
Location Code	0510001	Asuogyaman - Atimpoku											
										Compensation of employees [GFS]		104,957	
Objective	000000	Compensation of Employees										104,957	
Program	91001	Management and Administration										104,957	
Sub-Program	91001001	SP1.1: General Administration										104,957	
Operation	000000									0.0	0.0	0.0	104,957
Child Education Grant (Foreign Mission)												104,957	
2111001 Established Post												104,957	
										Use of goods and services		5,074	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability										5,074	
Program	91001	Management and Administration										5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										5,074	
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	5,074
Vehicle Registration												5,074	
2210509 Other Travel and Transportation												5,074	
										Total Cost Centre		110,031	
										Total Vote		47,378,685	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	36,848,522	36,848,522	37,217,007
Consolidated Fund	877,931	877,931	886,710
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	826,800	826,800	835,068
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
DACF	34,303,812	34,303,812	34,646,850
1_No Poverty	647,430	647,430	653,904
11_Sustainable Cities and Communities	16,646,895	16,646,895	16,813,364
13_Climate Action	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	4,148,479	4,148,479	4,189,964
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	4,480,314	4,480,314	4,525,117
4_ Quality Education	8,170,695	8,170,695	8,252,401
Retained Internally Generated	1,666,779	1,666,779	1,683,447
1_No Poverty	30,000	30,000	30,300
11_Sustainable Cities and Communities	60,000	60,000	60,600
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,292,000	1,292,000	1,304,920
2_Zero Hunger	30,000	30,000	30,300
3_Good Health and Well-Being	40,000	40,000	40,400
4_ Quality Education	194,779	194,779	196,727
Grand Total	0	0	0
	36,848,522	36,848,522	37,217,007

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	37,445,974	37,446,144	37,820,434
	20,025	20,195	20,225
	20,025	20,195	20,225
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	847,000	847,000	855,470
	447,000	447,000	451,470
	400,000	400,000	404,000
910301 - Extension Services	172,845	172,845	174,573
	12,845	12,845	12,973
	30,000	30,000	30,300
	130,000	130,000	131,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	8,365,473	8,365,473	8,449,128
	194,779	194,779	196,727
	999,000	999,000	1,008,990
	5,653,695	5,653,695	5,710,231
	1,518,000	1,518,000	1,533,180
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	113,073	113,073	114,204
	113,073	113,073	114,204
910503 - Public Health services	4,407,241	4,407,241	4,451,313
	40,000	40,000	40,400
	3,407,241	3,407,241	3,441,313
	960,000	960,000	969,600
910601 - Social intervention programmes	692,652	692,652	699,578
	15,222	15,222	15,374
	30,000	30,000	30,300
	647,430	647,430	653,904
910701 - Disaster management	100,000	100,000	101,000
	20,000	20,000	20,200
	80,000	80,000	80,800
910801 - Procurement management	660,000	660,000	666,600
	70,000	70,000	70,700
	390,000	390,000	393,900
	200,000	200,000	202,000
910803 - Protocol services	1,200,000	1,200,000	1,212,000
	100,000	100,000	101,000
	1,000,000	1,000,000	1,010,000
	100,000	100,000	101,000
910805 - Administrative and technical meetings	430,000	430,000	434,300
	430,000	430,000	434,300

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910806 - Security management	90,000	90,000	90,900
	30,000	30,000	30,300
	60,000	60,000	60,600
910807 - Support to traditional authorities	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600
910809 - Citizen participation in local governance	976,800	976,800	986,568
	826,800	826,800	835,068
	30,000	30,000	30,300
	120,000	120,000	121,200
910810 - Plan and budget preparation	520,000	520,000	525,200
	520,000	520,000	525,200
910811 - Legal Services	35,000	35,000	35,350
	35,000	35,000	35,350
910901 - Environmental sanitation Management	6,737,029	6,737,029	6,804,399
	10,000	10,000	10,100
	2,593,479	2,593,479	2,619,414
	4,133,550	4,133,550	4,174,886
911002 - Land use and Spatial planning	37,728	37,728	38,105
	7,728	7,728	7,805
	10,000	10,000	10,100
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	11,253,607	11,253,607	11,366,143
	10,262	10,262	10,365
	50,000	50,000	50,500
	1,000,000	1,000,000	1,010,000
	8,693,345	8,693,345	8,780,278
	1,500,000	1,500,000	1,515,000
911301 - Treasury and accounting activities	122,000	122,000	123,220
	117,000	117,000	118,170
	1,000	1,000	1,010
	3,000	3,000	3,030
	1,000	1,000	1,010
911702 - Coordination and Harmonization of data	5,074	5,074	5,125
	5,074	5,074	5,125

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management				580,427	580,427	586,232
				5,074	5,074	5,125
				215,000	215,000	217,150
				270,489	270,489	273,194
				89,864	89,864	90,763
<i>Grand Total</i>				0	0	0
				37,445,974	37,446,144	37,820,434

Expenditure Summary by Classification of Function of Government

In GH¢

	2026	2027	2028
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asuogyaman District - Atimpoku	37,445,974	37,446,144	37,820,434
70111 Exec. & leg. Organs (cs)	6,159,304	6,159,474	6,220,897
70112 Financial & fiscal affairs (CS)	707,501	707,501	714,576
70133 Overall planning & statistical services (CS)	37,728	37,728	38,105
70421 Agriculture cs	172,845	172,845	174,573
70560 Environmental protection n.e.c	100,000	100,000	101,000
70610 Housing development	16,687,157	16,687,157	16,854,029
70620 Community Development	692,652	692,652	699,578
70721 General Medical services (IS)	4,520,314	4,520,314	4,565,517
70980 Education n.e.c	8,365,473	8,365,473	8,449,128
71090 Social protection n.e.c.	3,000	3,000	3,030
Grand Total	0	0	0
	37,445,974	37,446,144	37,820,434

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1606 4.1 Create an enabling agribusiness		0	12,845	12,845	12,973	12,973	51,637
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	12,845	12,845	12,973	12,973	51,637
Economic Development		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910301 - Extension Services		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
27 3.16 INFRASTRUCTURE MAINTENANCE		0	10,262	10,262	10,365	10,365	41,253
2701 16.1 Promote proper maintenance culture		0	10,262	10,262	10,365	10,365	41,253
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	10,262	10,262	10,365	10,365	41,253
Infrastructure Delivery and Management		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	7,728	7,805	7,805	31,067
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	7,728	7,805	7,805	31,067
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
Infrastructure Delivery and Management		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	110,000	110,000	111,100	111,100	442,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	30,000	30,000	30,300	30,300	120,600
1606	4.1 Create an enabling agribusiness		0	30,000	30,000	30,300	30,300	120,600
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	30,000	30,000	30,300	30,300	120,600
	Economic Development		0	30,000	30,000	30,300	30,300	120,600
	SP4.2 Agricultural Services and Management		0	30,000	30,000	30,300	30,300	120,600
	910301 - Extension Services		0	30,000	30,000	30,300	30,300	120,600
	Other expense		0	30,000	30,000	30,300	30,300	120,600
27	3.16 INFRASTRUCTURE MAINTENANCE		0	50,000	50,000	50,500	50,500	201,000
2701	16.1 Promote proper maintenance culture		0	50,000	50,000	50,500	50,500	201,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat		0	50,000	50,000	50,500	50,500	201,000
	Infrastructure Delivery and Management		0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Public Works, Rural Housing and Water Management		0	50,000	50,000	50,500	50,500	201,000
	911101 - Supervision and regulation of infrastructure development		0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services		0	50,000	50,000	50,500	50,500	201,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements		0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	10,000	10,000	10,100	10,100	40,200
	Infrastructure Delivery and Management		0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development		0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning		0	10,000	10,000	10,100	10,100	40,200
	Other expense		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
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	20,000	20,200	20,200	80,400
3704	7.2 Enhance climate change resilience	0	20,000	20,000	20,200	20,200	80,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000	20,000	20,200	20,200	80,400
	Environmental and Sanitation Management	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
Funding:12602 DACF Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
2701	16.1 Promote proper maintenance culture	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Infrastructure Delivery and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	911101 - Supervision and regulation of infrastructure development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:12603 DACF Sources		0	10,223,345	10,223,345	10,325,578	10,325,578	41,097,847
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	130,000	130,000	131,300	131,300	522,600
1606	4.1 Create an enabling agribusiness	0	130,000	130,000	131,300	131,300	522,600
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	130,000	130,000	131,300	131,300	522,600
	Economic Development	0	130,000	130,000	131,300	131,300	522,600
	SP4.2 Agricultural Services and Management	0	130,000	130,000	131,300	131,300	522,600
	910301 - Extension Services	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

			Actual					
Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	9,993,345	9,993,345	10,093,278	10,093,278	40,173,247	
2701	16.1 Promote proper maintenance culture	0	9,993,345	9,993,345	10,093,278	10,093,278	40,173,247	
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	9,993,345	9,993,345	10,093,278	10,093,278	40,173,247	
	Social Services Delivery	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000	
	SP2.5 Environmental Health and Sanitation Services	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000	
	910901 - Environmental sanitation Management	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000	
	Non Financial Assets	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000	
	Infrastructure Delivery and Management	0	8,693,345	8,693,345	8,780,278	8,780,278	34,947,247	
	SP3.2 Public Works, Rural Housing and Water Management	0	8,693,345	8,693,345	8,780,278	8,780,278	34,947,247	
	911101 - Supervision and regulation of infrastructure development	0	8,693,345	8,693,345	8,780,278	8,780,278	34,947,247	
	Use of goods and services	0	2,220,000	2,220,000	2,242,200	2,242,200	8,924,400	
	Non Financial Assets	0	6,473,345	6,473,345	6,538,078	6,538,078	26,022,847	
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	20,000	20,000	20,200	20,200	80,400	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	20,000	20,000	20,200	20,200	80,400	
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	20,000	20,000	20,200	20,200	80,400	
	Infrastructure Delivery and Management	0	20,000	20,000	20,200	20,200	80,400	
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400	
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400	
	Other expense	0	20,000	20,000	20,200	20,200	80,400	

Climate Budget Report

In GH¢

Actual

			Actual					
Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	80,000	80,000	80,800	80,800	321,600	
3704	7.2 Enhance climate change resilience	0	80,000	80,000	80,800	80,800	321,600	
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,000	80,000	80,800	80,800	321,600	
	Environmental and Sanitation Management	0	80,000	80,000	80,800	80,800	321,600	
	SP5.1 Disaster Prevention and Management	0	80,000	80,000	80,800	80,800	321,600	
	910701 - Disaster management	0	80,000	80,000	80,800	80,800	321,600	
	Other expense	0	80,000	80,000	80,800	80,800	321,600	
Funding:14009 DACF Sources			0	5,633,550	5,633,550	5,689,886	5,689,886	22,646,871
27	3.16 INFRASTRUCTURE MAINTENANCE	0	5,633,550	5,633,550	5,689,886	5,689,886	22,646,871	
2701	16.1 Promote proper maintenance culture	0	5,633,550	5,633,550	5,689,886	5,689,886	22,646,871	
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	5,633,550	5,633,550	5,689,886	5,689,886	22,646,871	
	Social Services Delivery	0	4,133,550	4,133,550	4,174,886	4,174,886	16,616,871	
	SP2.5 Environmental Health and Sanitation Services	0	4,133,550	4,133,550	4,174,886	4,174,886	16,616,871	
	910901 - Environmental sanitation Management	0	4,133,550	4,133,550	4,174,886	4,174,886	16,616,871	
	Non Financial Assets	0	4,133,550	4,133,550	4,174,886	4,174,886	16,616,871	
	Infrastructure Delivery and Management	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000	
	SP3.2 Public Works, Rural Housing and Water Management	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000	
	911101 - Supervision and regulation of infrastructure development	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000	
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000	
Grand Total			0	16,997,730	16,997,730	17,167,707	17,167,707	68,330,875

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62 2.12 SOCIAL PROTECTION		0	15,222	15,222	15,374	15,374	61,192
6201 12.1 Strengthen social protection for the vulnerable		0	15,222	15,222	15,374	15,374	61,192
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	15,222	15,222	15,374	15,374	61,192
Social Services Delivery		0	15,222	15,222	15,374	15,374	61,192
SP2.3 Social Welfare and Community Development		0	15,222	15,222	15,374	15,374	61,192
910601 - Social intervention programmes		0	15,222	15,222	15,374	15,374	61,192
Use of goods and services		0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600
62 2.12 SOCIAL PROTECTION		0	30,000	30,000	30,300	30,300	120,600
6201 12.1 Strengthen social protection for the vulnerable		0	30,000	30,000	30,300	30,300	120,600
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	30,000	30,000	30,300	30,300	120,600
Social Services Delivery		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
910601 - Social intervention programmes		0	30,000	30,000	30,300	30,300	120,600
Other expense		0	30,000	30,000	30,300	30,300	120,600
Funding:12607 DACF Sources		0	647,430	647,430	653,904	653,904	2,602,667
62 2.12 SOCIAL PROTECTION		0	647,430	647,430	653,904	653,904	2,602,667
6201 12.1 Strengthen social protection for the vulnerable		0	647,430	647,430	653,904	653,904	2,602,667
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	647,430	647,430	653,904	653,904	2,602,667
Social Services Delivery		0	647,430	647,430	653,904	653,904	2,602,667
SP2.3 Social Welfare and Community Development		0	647,430	647,430	653,904	653,904	2,602,667
910601 - Social intervention programmes		0	647,430	647,430	653,904	653,904	2,602,667
Use of goods and services		0	567,430	567,430	573,104	573,104	2,281,067
Other expense		0	80,000	80,000	80,800	80,800	321,600
Grand Total		0	692,652	692,652	699,578	699,578	2,784,460

Climate and Gender Budget Report

In GH¢

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