



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

DENKYEMBOUR DISTRICT ASSEMBLY

DENKYEMBOUR DISTRICT ASSEMBLY



Your Reference.....

Our Reference



P. O. Box AK32, Akwatia - E/R
Digital Address:ED-0047 -1752

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RESOLUTION STATEMENT

Please this serves to inform you that, at the 2nd Ordinary Meeting of the 2nd Session of the 4th Assembly of the Denkyemboour District Assembly, held at the District Assembly Hall on 29th October, 2025, the 2026 Programme Base Composite Budget totalling Fifty-Three Million, Six Hundred and Eight Thousand, Eight Hundred and Thirty-Three Cedis(**GHC 53,608,833.00**) was approved.

The Budget included all the funding sources as indicated.

ECONOMIC CLASSIFICATION	GHC
Compensation	6,790,504.00
Goods and Services	8,234,753.00
Assets	38,583,576.00
Total	53,608,833.00

HON. JOHN OSBORN QUANSAH
PRESIDING MEMBER

AARON OTOO
DISTRICT CO-ORD DIRECTOR

In case of reply, kindly quote the number and date of this letter

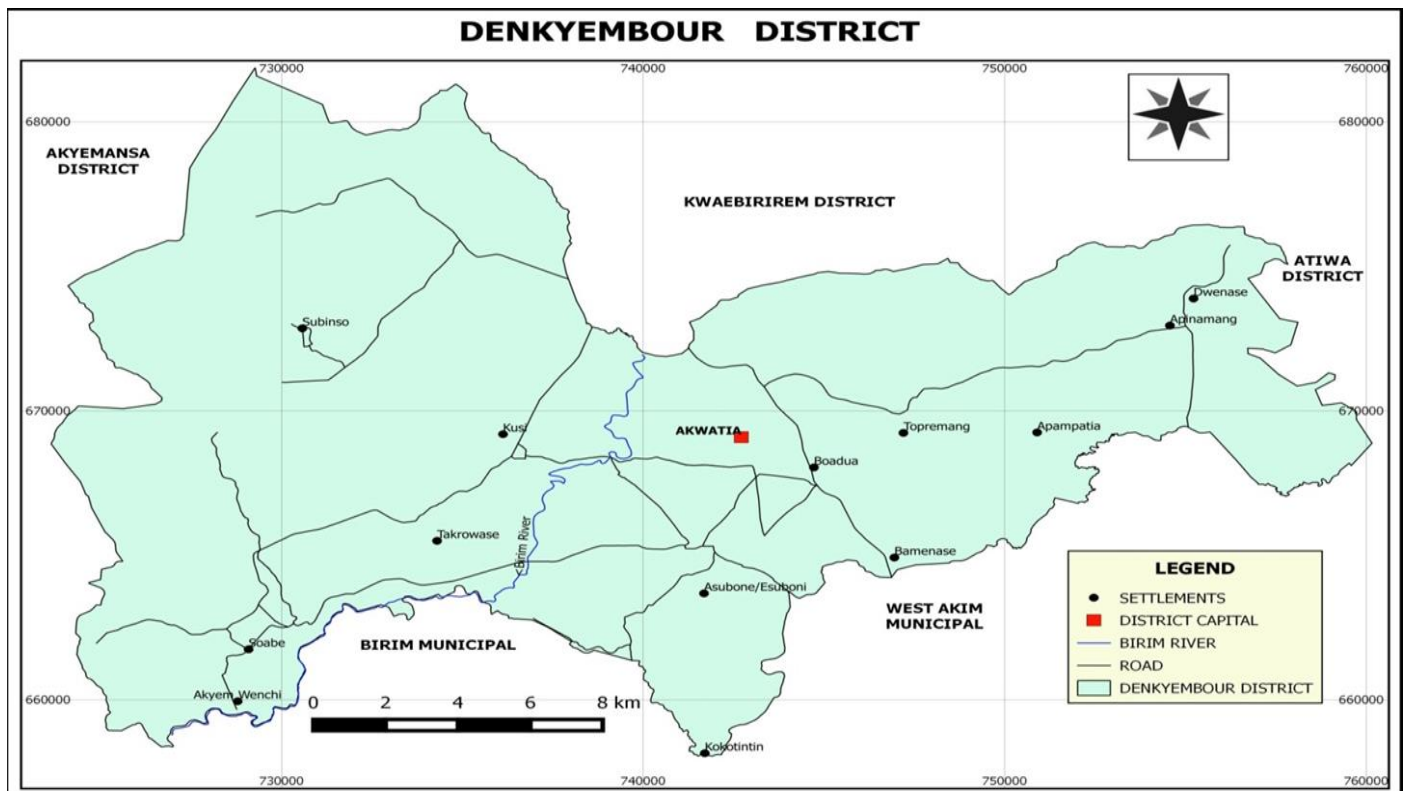
Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	6
Mission	6
Goals	6
Core Functions	6
District Economy	7
Key Issues/Challenges	17
Key Achievements in 2025	17
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	23
Policy Outcome Indicators and Targets	24
Revenue Mobilization Strategies	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	33
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	33
PROGRAMME 2: SOCIAL SERVICES DELIVERY	45
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	62
PROGRAMME 4: ECONOMIC DEVELOPMENT	69
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	75
PART C: FINANCIAL INFORMATION	78
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	79
PROGRAMMES AND PROJECTS	83

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Denkyembour District Assembly was carved from Kwaebibirim Municipal Assembly by the Legislative Instrument (L.I 2042) on 6th February, 2012 as part of deepening the process of decentralization to enhance effective governance. Denkyembour District Assembly is located at the South Western corner of the Eastern Region. It has a land area of about 520km². It shares boundaries with Kwaebibirem and Akyemansa Districts to the North, West Akim Municipal to the South and Birim Central to the South-West. It falls between latitude 7^o.30'W and 70.3^oE and longitude 1.30^o N and 1.30^o S. The figure below shows the map of Denkyembour District.

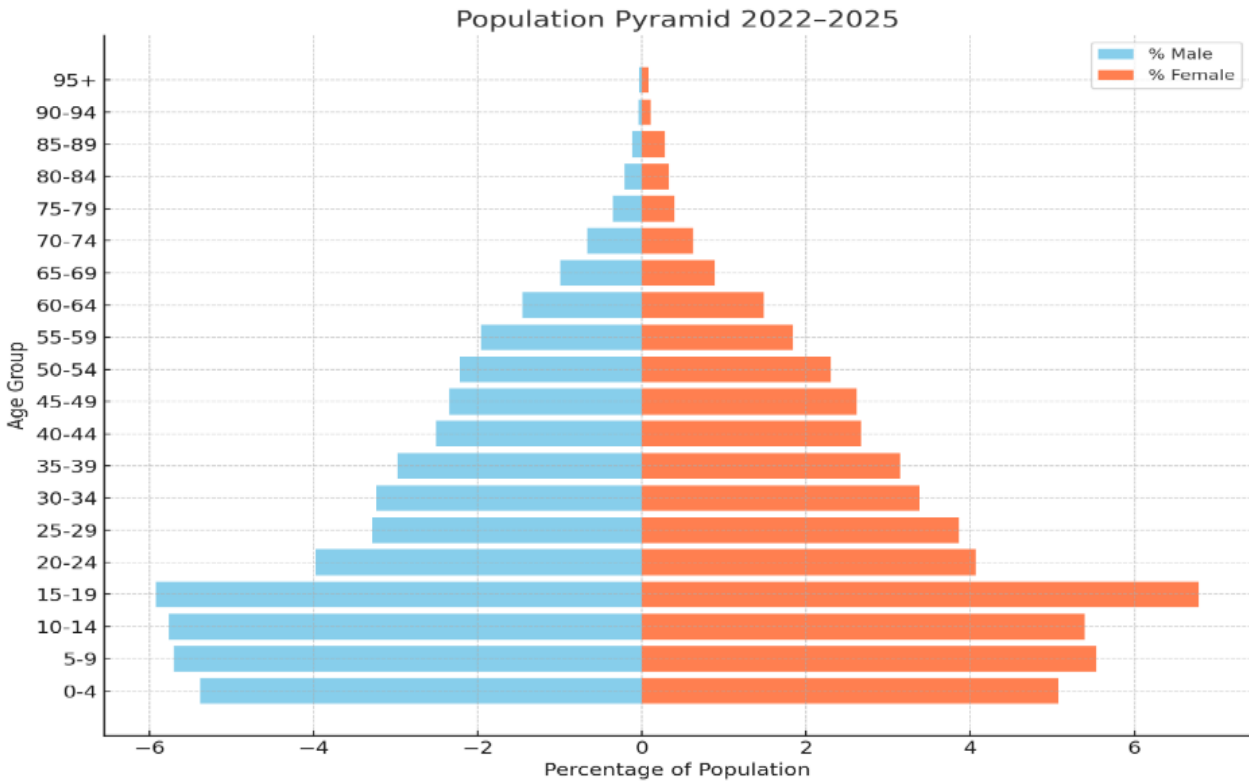


Population Structure

In 2021 the total population was 77,029. The population of the entire Eastern Region is projected to grow at a rate of 1% per annum. Therefore, the 2026 population estimation

for the District using the Regional growth rate is 81,454. Male estimated population for 2026 is 40,075 representing 49.2% whilst Female constitutes 41,379 representing 50.8%.

1. Population Pyramid of Denkyembour District Assembly by Gender



By projection, using the regional annual growth rate of 1%, the estimated population of the District for 2025 is 80,660.00. The projection for the planning period (2026-2029) is estimated in the table below:

Table 1: Population Projection

Year	Est. Population
2026	81,454
2027	82,341

2028	83,232
2029	84,125

Vision

"A District Assembly that best understands the service and development needs of the people in the District ".

Mission

“To improve the quality of life of the people through coordination of activities of all decentralized departments and agencies and implementation of programs and projects”

Goals

The Denkyembaour District Assembly exist to be a District Assembly that best understands the service and development needs of the people in the District.

Core Functions

As enshrined in the Local Governance Act, 2016, Act 936, Section 12 and 13 the Denkyembaour District Assembly among others is responsible for:

- Formulation and execution of plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the District
- Promoting and supporting of productive activities and social development in the District, and remove any obstacles to initiative developmental programs and projects

- Initiating programs for the development of basic infrastructure and economic development
- The development, improvement and management of human settlements and the environment in the District
- Effective co-operation with the appropriate national and local security agencies for the maintenance of security and public safety in the district.

District Economy

The District Economy is categorized under Agriculture, Road Network, Education, Health, Environment, Water and Sanitation and Tourism. The District is located at the South Western corner of the Eastern Region. It has a land area of about 520 km². It shares boundaries with Kwaebibirem and Akyemansa Districts to the North, West Akim Municipal to the South and Birim Central Municipal to the South- West. It falls between Latitude 7⁰.30 W and 7⁰.30 E and Longitude 1.30⁰ N and 1.30⁰ S as shown on the map of Denkyem- bour District above. There is a synergetic relationship between Denkyem- bour and its neighboring districts, in that; these adjoining districts serve as the main market centers for marketing the vegetables and other food crops produced in the District. In addition, the District provides quality services in the areas of Healthcare, Education, among others to the adjoining Districts and beyond creating an interdependent relationship between Denkyem- bour District and its adjoining Districts.

- **Agriculture**

The District economy is largely agrarian, employing about 55.9% according to the Ghana Statistical Service, 2010 Population and Housing Census. The District labour force is mostly into tree and food crop farming. Major tree crops grown in the district are oil palm, cocoa and citrus. Major food crops grown include plantain, cocoyam, maize, cassava and vegetables. Poultry and livestock farming are gradually catching up with farmers in the District.

- **Road Network**

All the major towns and villages are linked with roads. However, Feeder roads accounted for about 90% of road infrastructure in the District. Most of the access roads, linking farm settlements to market centres are unmotorable during the rainy season. Farm produce get rotten, and thus affect income levels of farmers.

- **Health**

The health of individuals is very important for the development of the Nation and so provisions should be made to cater for this aspect of human resource development. This section will therefore concentrate on the health issues in the District, access to health care, staff strength in the health facilities among others. There are 25 health facilities in the Denkyembour health directorate. Out of which there are no private health facility. Also, there are two (2) hospitals, both public and Christian Health Association of Ghana (CHAG). There are also four (4) health centres, and nineteen (19) CHPS compounds.

Table 1.1: HEALTH FACILITIES IN THE DISTRICT

OWNERSHIP	TYPE OF FACILITY			
	Hospital	Health Centre	Polyclinic	CHPS
Government	1	4	1	19
CHAG	1	1	0	0
Private	0	0	0	0
TOTAL	2	5	1	19

- **Education**

Education is a continuous process that is concerned with the development of all faculties of the child such that one acquires knowledge, experience, skill and sound attitude (Parankimalil, 2012). Education has become a steering wheel of globalization subconsciously in the face of the growing technological world. Over the years, governments have made various efforts with the view of ensuring services meet the expectations of the people within the District as well as making available the requisite human resource capital for both local and national development.

Currently, there are two hundred and thirty-six (236) schools in the District. These include nursery (26), sixty-nine (69) kindergarten (KG), seventy (70) Primary schools, sixty-four (64) Junior High Schools and four (4) Senior High Schools. Three (3) TVET. Out of the twenty-six (26) nursery, three (3) are public and twenty-three (23) are private. Forty-four (44) out of the sixty-nine (69) KG are public schools and twenty-five (25) private schools as at 2025. In addition, out of the seventy (70) JHS in the District, forty-five (45) are Public schools with the remaining twenty-five (25) being private schools. Currently, there four (4) functioning public S.H.S. and three (3) TVET. Tables 1.2 summarize the trend in the number of educational institutions in the District.

Table 1.2: NUMBER OF EDUCATIONAL INSTITUTIONS

SCHOOLS	DENKYEMBOUR DISTRICT					
	2023		2024		2025	
LEVEL	Public	Private	Public	Private	Public	Private
Nursery	3	22	3	23	3	23
KG	43	44	44	25	44	25
Primary	45	25	45	25	45	25
JHS	40	22	40	23	41	23
SHS	4	-	4	-	4	-
Tertiary	-	-	-	-	-	-

TVET	3	-	3	-	3	-
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- **Market Centres**

The main market centre of the District is the Akwatia-Akwadum. The Akwatia-Akwadum market operates twice in a week, Mondays and Thursdays. People from the adjoining Districts come to trade during the two market days weekly. Besides, there are several community markets that operate daily in the various communities. The District Assembly is making efforts to improve the current market infrastructures, make them attractive and uplift the Akwadum market in particular for daily operations. The citizenry tends to benefit greatly as the markets plays a major role in keeping the District vibrant.

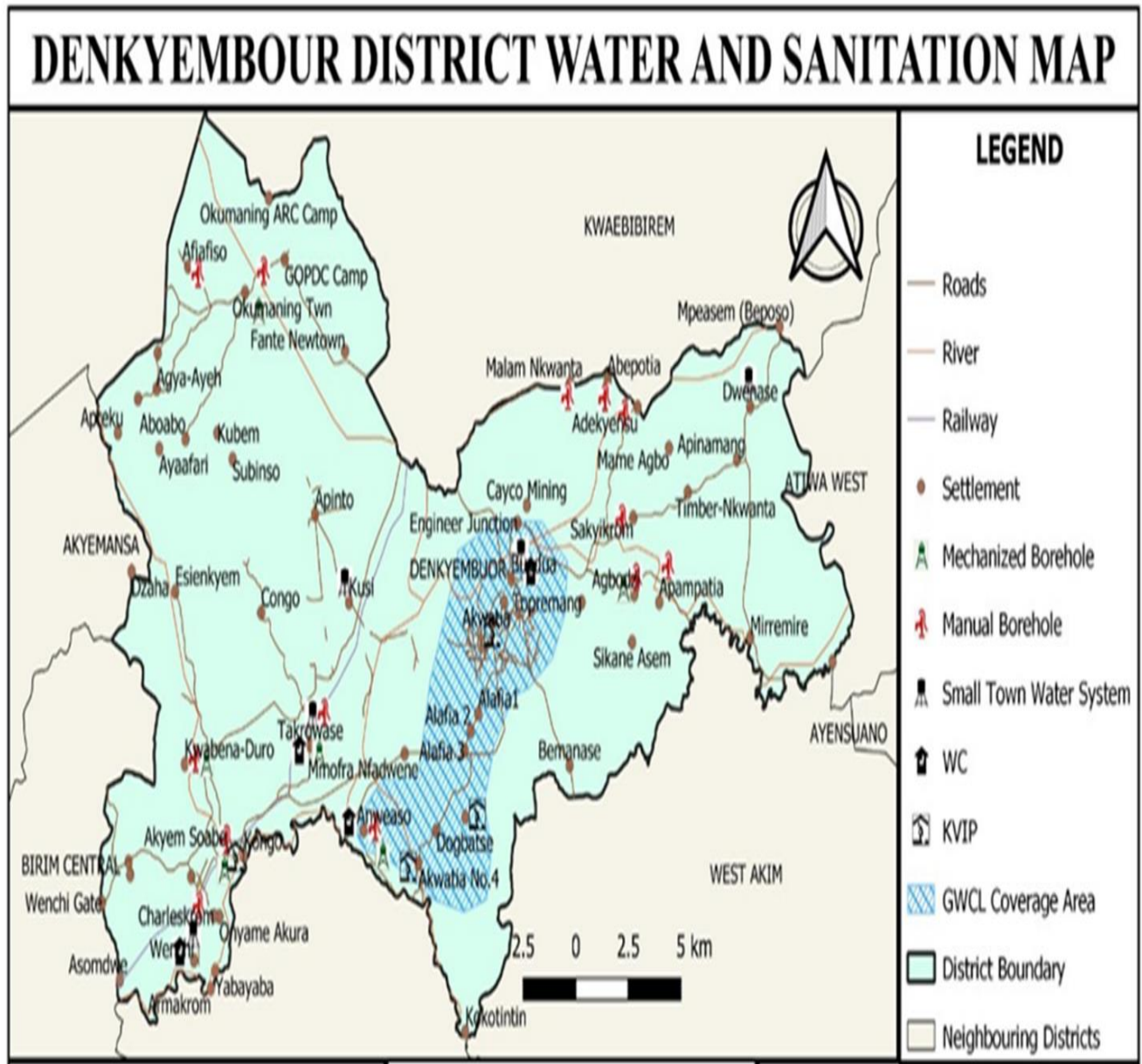
- **Water and Sanitation**

Water security can be defined as the ability to access sufficient quantities of clear water to maintain adequate standards of foods and goods production, proper sanitation and sustainable health care.

The sources of clean water in the Denkyembour District include small town water systems in the urban areas such as Dwenase-Apinamang, Kusi, Soabe, Boadua, Takrowase and Wenchi. Others include mechanized boreholes, wells, streams and springs. The main rivers in the District, Mmo and Birim are all polluted by the increased illegal mining activities. Spong and Asuboni rivers are also sources of clean water to some of the residents in the District has also been polluted by the illegal mining activities. The pollution of the natural source of water has forced the various communities to rely on the above-mentioned sources to cater for the water security in the District, which has in other ways increased the pressure on the available mechanized boreholes in the communities.

The district also benefits from pipe borne water from the new water project being constructed by Ghana Water Company from Akim Oda. This can also help solve water security in the District especially areas that were not connected to clean water.

Figure 1.3: Denkyembour District Water and Sanitation Map



Source: DPCU Secretariat DDA 2021

- **Tourism**

The Denkyembour District has an active social and hospitable atmosphere. Akwatia, the District Capital is a historic mining town, attracting mix of cultures. Besides, the people of the Akyem Abuakwa Traditional Area celebrate the Ohum Festival annually. The festival attracts hundreds of people from all walks of life. The Assembly intends to collaborate with the Traditional authorities and the Private Sector in

areas of planning so that the Ohum celebrations of the Denkyembour could be developed to the level of other leading festivals in the Country. The Assembly intends to collaborate with the Forest and Horticultural Crops Research Centre (FOHCREC) of the University of Ghana in Okumaning and the private sector to promote horticulture as a Non-Traditional Export product commercially. The Assembly has identified potential tourist sites and intends to develop them. These potential tourist sites among others includes the possibly biggest tree in Ghana at Okumaning and the water falls at Apinamang.

- **Environment**

The District lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the District is generally undulating with several valleys and streams, most of which drain into the Birim River. The District's natural environment is characterized by numerous problems, emanating from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the District, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

- **Commerce Sector**

The commerce sector includes retailing, paltry trading and wholesaling of both manufactured goods and agricultural produce. The types of trading/ commercial activities found in the District include: Foodstuffs, Provisions, Spare parts, Alcoholic and soft drinks, building materials, cooked food, wood and wood products, plastic products, chemicals/drugs, fuel and etc. Most retailers obtain their start-up capital from their personal savings. Their operations are small with small turnovers and profits. These operations have become an important source of survival for many. These growing activities affect our environment especially in terms of sanitation.

- **Service Sector**

The service sector is mainly made up of civil and public servants as well as banking and financial services representing about 40 percent of the total labour force in the district. Other notable players are jobs such as housekeeping, driving, nursing and teaching. Important services available in the district include: hairdressing /barbering, traditional catering (chop bar), automobile repairs, radio / TV repairs, fridge / air-condition repairs and mobile phone repairs. Only few employees in this sector have access to credit.

- **Spatial Analysis**

The spatial analysis deals with the organization of human settlements and the functions they perform that can influence economic and social development in the District. In ensuring that the spatial dimension of the District is considered into the plan, analysis was conducted using the scalogram. This tool is a matrix presentation of the functional structure of settlements by giving an impression about the function's settlements perform in a given area thereby helping in future project allocation for communities.

The scalogram was used to determine the centrality and spatial linkages between the settlements and to examine the nature and distribution of all types of facilities available in the District. The services considered include both social and economic facilities in the top twenty (20) largest communities. The selection of the top twenty settlements was based on a projected population for 2010 using the 2021 Population and Housing Census.

N O	COMMUNITIES	2022	2023	2024	2025	2026	2027	2028	2029
1	Akwatia	20,555	21,033	21,277	21,523	21,778	22,023	22,278	22,536
2	Boadua	13,389	13,701	13,859	14,019	14,181	14,345	14,511	14,679
3	Wenchi	7,293	7,463	7,549	7,636	7,725	7,818	7,904	7,996
4	Takrowase	6,068	6,209	6,281	6,354	6,427	6,501	6,577	6,653
5	Apinamang	5,314	5,438	5,501	5,564	5,629	5,694	5,759	5,826
6	Kusi	3,977	4,070	4,117	4,164	4,212	4,261	4,310	4,360
7	Topremang	3,527	3,609	3,651	3,693	3,736	3,779	3,823	3,867
8	Okumaning	3,066	3,137	3,174	3,210	3,247	3,285	3,323	3,361
9	Dwenase	1,878	1,922	1,944	1,966	1,989	2,012	2,035	2,059
10	Soabe	1,372	1,404	1,420	1,437	1,453	1,470	1,487	1,504
11	Nkwaakwaakrom	1,172	1,199	1,213	1,227	1,241	1,256	1,270	1,285
12	Anweaso	1,095	1,120	1,133	1,147	1,160	1,173	1,187	1,201
13	Sakyikrom	822	841	851	861	871	881	891	901
14	Bamenase	622	636	644	651	659	666	674	682
15	Aboabo (Abonhwea)	497	509	514	520	526	533	539	454
16	Asubone	464	475	480	486	491	497	503	509
17	Adoboa	398	407	412	417	422	426	431	436
18	Akenkano	353	361	365	370	374	378	383	387
19	Opanyin Kpoglo Victor Akura Kwadutire	342	350	354	358	362	366	371	375
20	Alafia No.1	337	345	349	353	357	359	365	369

- **Vulnerability Analysis: Poverty, Inequality and Social Protection**

The international Labour Organization defines social protection as having security in the face of vulnerability and contingencies. Within the broad spectrum of social

protection are the elements of access to medical care, eradication of chronic poverty, social security, health insurance, prevention of gender-based violence, etc. Social protection is at the heart of boosting human capital and empowering people. They help individuals and families, especially the poor and venerable, cope with crises and shocks, find jobs, improve productivity, invest in health and education of their children, and protect the aging population.

The connection between child protection and social protection cannot be overemphasized in the sense that they are all geared towards realizing similar ends. Child protection policies and programs in the District seek to safeguard children from violence, exploitation, abuse and neglect, malnutrition, etc. In 2017 the president of Ghana presented a coordinated Program of Economic and Social Development Policies (2017-2024) contained in this document are issues related to child and family welfare such as preventing harmful practices like Female Genital Mutilation, early marriage, inclusion of children with disabilities, increasing access to education etc. The Denkyembaour District continuously pursue these policies to promote and ensure proper development of children in the District. The school feeding Program which started in 2005 has till date helped remove critical barriers to education in the district.

- **Programmes In The Denkyembaour District In 2025**

- 1. Livelihood Empowerment against Poverty (LEAP) Programme**

The number of LEAP beneficiaries in the district is 387 with more females benefiting than males. This data suggests that more women within the district fall within the vulnerability class than men. As more women become vulnerable, the quest for gender equity at all levels becomes difficult to achieve. More efforts need to be put in place to ensure more women within the district are empowered with skills training and special scholarship schemes for girls. These have a long-term effect of allowing women leap from the financial challenges that confront them in their later years. By so doing the Assembly would be moving towards satisfying goals 1 and 5 of the Sustainable Development Goals (SDGs) which seek to respectively

end poverty in all its forms everywhere and achieve gender equality and empower women and girls.

2. HIV and AIDS in the District

According to the District Health Directorate, there are total of 166 Persons Living with HIV (PLHIV) and AIDS in the District. Out of this number, 166 are currently on treatment and 0 are lost to follow-up. It has been realized that there is a high rate of poverty and vulnerability among person living with HIV in the District generally due to the high level of stigmatization and discrimination of PLHIV within the District. The District Assembly in collaboration with the District Health Directorate has been organizing sensitization programmes on HIV testing, prevention, cure, stigmatization and discrimination to mitigate the rate of HIV infections and reduce stigma in the District.

As part of efforts to improve the standard of living and economically empower PLHIVs in the District, the District Assembly through the District AIDS Committee has trained some PLHIV in entrepreneurship skills in the areas of Cassava Processing and detergent making. In the past four year, several Orphans and vulnerable children have also benefited from the 0.5% allocation of the Common Fund through the payment of school fees and provision of basic needs. Ghana health service is also helping with the supply of Anti-Retroviral Drugs (ART) at subsidized cost, funds and personnel to conduct counseling services and supply of machines and other logistics.

3. People with Disability (PWD)

Persons with Disability are defined as those who are unable to or are restricted in the performance of specific tasks /activities due to loss of function of some part of the body as a result of impairment or malformation. Disability has generally been stigmatized in Ghana, especially in the traditional settings. The total number of persons with disability (PWD) according to the 2010 PHC is 1,757 representing 2.2 percent of the total population in the District. This is slightly lower than the regional

average of 3.6 percent. Whiles disabled males are 2.2 percent, 2.3 percent of females are disabled.

Key Issues/Challenges

- A. Inadequate access to portable drinking water
- B. Indiscriminate Mining
- C. Increasing rate of floods
- D. Inadequate decent jobs
- E. Inadequate Social Protection interventions
- F. Challenges in Revenue Mobilization
- G. Inadequate educational infrastructure
- H. Inadequate Primary Health Facilities
- I. Poor Road Infrastructure Linking from Farming Communities to Market Centres
- J. Inadequate office infrastructure
- K. Inadequate decent accommodation and high rent charges on the few

Key Achievements in 2025

No.	LIST OF ACHIEVEMENT
1.	Renovation of slaughter house at Boadua
2.	Completion of emergency ward at GCD hospital



Renovation of slaughter house at Boadua



Completion Of Emergency Ward At GCD Hospital

Revenue and Expenditure Performance

This is an overview of how the finances of the Assembly have been managed over the financial period. It shows how much funds have been received from the various sources and the expenditure made in the various category.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	70,000.00	6,250.16	124,000.00	129,362.00	270,000.00	198,362.40	73%
Basic Rate	200.00	100.00	200.00	1,555.00	2,000.00	1,507.00	75%
Fees	254,131.00	293,042.00	347,500.00	277,780.00	372,550.00	285,160.00	77%
Fines	850.00	1,280.00	12,500.00	3,496.00	42,550.00	32,168.00	76%
Licences	661,109.00	609,042.06	470,800.00	442,940.77	492,900.00	284,652.66	58%
Land	224,000.00	249,279.20	285,000.00	695,689.54	516,000.00	380,942.04	74%
Rent	90,800.00	86,010.00	109,200.00	94,8640.00	174,000.00	165,210.20	95%
Investment	-	-	-	-	-	-	0%

Sub-Total	1,301,090.00	1,245,003.42	1,349,200.00	1,645,687.31	1,870,000.00	1,348,002.30	72%
Royalties	220,000.00	105,495.89	150,800.00	150,000.00	200,000.00	150,000.00	75%
Total	1,521,090.00	1,350,499.31	1,500,000.00	1,795,687.31	2,070,000.00	1,498,002.30	72%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget}^x$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,521,090.00	1,350,499.31	1,500,000.00	1,795,687.31	2,070,000.00	1,498,002.30	72%
Compensation Transfer	4,986,882.30	3,758,902.80	4,534,929.30	4,347,672.08	6,123,762.14	3,827,982.44	63%
Goods and Services Transfer	34,658.57	38,408.18	93,350.30	-	554,200.00	109,390.48	20%
Assets Transfer	22,309.43	-	23,384.90	-	-	-	0%
DAC F	2,838,475.60	2,818,592.51	5,463,724.14	3,437,414.30	22,294,323.63	7,776,763.89	35%
DAC F-RFG	230,000.00	404,112.48	747,000.00	464,254.82	750,000.00	625,287.78	83%

Do-nor	32,294.33	32,294.33	-	-	145,750.00	-	-
Total	9,665,710.23	8,402,809.61	12,362,388.64	10,045,028.51	31,938,035.77	13,837,426.89	43%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,214,850.30	3,969,130.72	4,738,359.50	4,567,257.32	6,391,762.12	4,065,911.37	64%
Goods and Service	2,479,314.08	2,227,925.43	5,309,468.84	3,995,105.86	6,104,044.65	1,868,847.44	31%
Assets	2,971,469.40	2,139,074.22	3,405,559.30	2,756,416.38	19,091,296.54	412,102.62	2%
Total	10,665,633.78	8,336,130.37	13,453,387.64	11,318,779.56	31,587,103.31	6,346,861.43	20%

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

NO	FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION (GH¢)
1	AGRICULTURE AND RURAL DEVELOPMENT	Create an enabling agribusiness environment	21,613,436.29
2	WATER AND SANITATION	Promote sustainable water resources	2,340,265.80
		Reduce water pollution	1,707,000.00
		Improve environmental sanitation and hygiene	2,372,309.20
3	SOCIAL PROTECTION	Strengthen social protection for the vulnerable	775,401.76
4	HEALTH	Ensure accessible and quality Universal Health	3,186,425.00
5	EDUCATION	Ensure accessible and quality Universal Education at all levels	10,186,417.72
6	RURAL DEVELOPMENT, LOCAL GOVERNANCE AND DECENTRALIZATION	Deepen political and administrative decentralization	2,420,706.72
		Strengthen domestic resource mobilization	45,000.00
		Enhance quality of life in the rural areas	2,171,366.51
	TOTAL		46,818,329.00

	properly prioritized, funded and implemented within the designated timeframe	Annually										
Preparation of Work Plan and Budget	To ensure accountability in the performance of specific tasks and efficient use of funds	Annually	1	1	1	1	1	1	1	1	1	1
Town Hall Meeting and Stakeholder Consultation and Engagement	Improve stakeholder/community inclusiveness in district development	Quarterly	3	3	3	3	3	0	3	3	3	3

Revenue Mobilization Strategies

The revenue mobilization strategies of the Assembly are derived from the Revenue Improvement Action Plan (RIAP) of the District. The RIAP was conceptualized as a response to the growing need for increased revenue in district assemblies to meet the ever-expanding demands of their communities. RIAP is basically a plan that detailed out strategies and activities to be implemented in order to enhance or boost revenue of the Assembly. The strategies or activities in the RIAP are detailed in the tables below:

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2026

REV- ENUE ITEM	OBJEC- TIVE(S)	ACTIVI- TIES (SHOUL D BE SMART)		EXPECTED OUTPUT	OUTPUT INDICA- TOR	IMPLE- MEN- TA- TION STRAT EGIES	TIME FRAME (QUARTERLY)				EX- PECTED COST (GHC)	RESPONSIBILITY
							1	2	3	4		
Rates	To in- crease property rate pay- ment by 50% in district by Dec 2026	i	To edu- cate the public in the district about property rate pay- ment	98% of the populace in the district will be educated on the pay- ment of prop- erty rates, re- sulting in 50% increment of property rate payment.	25% quarterly increment in the value of property rate.	Provi- sion of vehicles to rev. collec- tors, ISD & budget ana- lysts to educate citizens on prop- erty rate pay- ment	03/0 3	02/0 6	05/0 9	01/1 2	9,000.00	DBA, DFO, REV SUPT, ISD
		ii	Generate a data- base for all proper- ties and assets in the district	The Assembly will have a comprehen- sive database on all proper- ties in the Dis- trict	Every Zonal or area Council will have a well-de- veloped property database by the end of the	Zonal and area data- base created and up- dated monthly and the	31/0 3	30/0 6	31/0 9	31/1 2	18,000.0 0	LVB/PPD/Budget unit/Area council

					second quarter	revaluation of Properties in the district							
		ii	Prosecute defaulters	All defaulters will be prosecuted within one month	Defaulters will be compelled by the district court to pay their bills	Defaulter should be served court summons with a week after default	31/03	30/06	31/09	31/12	3,000.00	DCD, DBA, DFO & District Court	
REV-ENUE ITEM	OBJECTIVE(S)		ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	Time frame (Quarterly) 1 2 3 4				EXPECTED COST (GHC)	RESPONSIBILITY	
Land s and Royalties	To achieve at least 80% of estimated Land and Royalties revenue by Dec. 2026	i	Enforcement and prosecution of Defaulters	All defaulters will be prosecuted within one month	Defaulters will be compelled by the district court to pay their bills	Defaulter should be served court summons within a week after default	31/03	30/06	31/09	31/12	3,500.00	DBA, DFO, DWE	
		ii	To educate the populace	90% of the populace in the district will be educated	35% quarterly		31/03	30/06	31/09	31/12			

			in the district about need for building permits	on the payment of building permit, resulting in 85% increment in payment of building permits	increment in the revenue from building permit.	Organizing of consultative assembly for Public hearing					6,000.00	DBA, DFO, REV SUPT, ISD
		li	Generate a database for all temporary structures	The Assembly will have a comprehensive database on all temporal structures in the District	Every Zonal or area Council will have a well-developed temporal structure database by the end of the second quarter	Computerization of billing software	31/03	30/06	31/09	31/12	25,000.00	PPD/DWE/ Budget Unit
REV-ENUE ITEM	OBJEC-TIVE(S)		ACTIVI-TIES (SHOULD BE SMART)	EX-PECTEDOUT PUT	OUTPUT INDICA-TOR	IMPLE-MEN-TA-TION STRAT EGIES	Time frame (Quarterly) 1 2 3 4				EX-PECTED COST (GHC)	RESPONSIBILITY
Li-cense (Business)	To achieve 90% of payment	I	Establishment of taskforce to identify	Increment in revenue from licenses by 90%	35% quarterly increment	To retrieve arrears	31/03	30/06	31/09	31/12	5,000.00	DBA, DFO, REVENUE COLLECTORS

Operating Permit-BOP)	in BOP & licenses in the district by Dec.2026		defaulting businesses		in the revenue from licenses.	and trigger compliance through court actions						
		ii	Public education and sensitization on payment of licenses	98% of the businesses in the district will know about why, where and when to pay their BOP.	25% quarterly increment in the revenue from licenses & 40% monthly increment in new business registration	Educating the public through information center to honour their payment of licenses & having an express registration system both in the office and the various localities.	31/03	30/06	31/09	31/12	8,000.00	DBA, DFO, REV SUPT, ISD
		li i	Upgrade the Assembly's database on all existing business	Update details and reassess businesses that have already registered in the district to determine those	Every Zonal or area Council will have a well-developed database by the	Timely and accurate distribution of bills to business owners	31/03	30/06	31/09	31/12	6,000.00	DFO, REV SUPT & Budget Unit

				that need their bills revised	end of the year to aid revenue mobilization	in the district						
REV-ENUE ITEM	OBJEC-TIVE(S)		ACTIVI-TIES (SHOULD BE SMART)	EX-PECTEDOUT PUT	OUTPUT INDICA-TOR	IMPLE-MEN-TA-TION STRAT-EGIES	Time frame (Quarterly) 1 2 3 4				EX-PECTED COST (GHC)	RESPONSIBILITY
Fees	To achieve 85% increment of estimated fees by Dec.2026	i	To educate the citizens on the payment of fees	90% of the populace in the district will be educated on the payment of the various fee hence, resulting in at least 85%	25% quarterly increment in the revenue from fees.	Using of information centers, mobile vans, task-force team to educate the public on the payment of various fees	31/03	30/06	31/09	31/12	5,000.00	DBA, DFO, REV SUPT, ISD
				increment in payment of fees								
		ii	Mounting of revenue barriers	Four barriers will be mounted at the major entry routes to	27% quarterly increment	Mounting of revenue barriers	31/03	30/06	31/09	31/12	15,000.00	DBA, DFO, TASFORCE

				the district capital hence allowing at least 70% increment in revenue from conveyance	in conveyance fees.	at Boda Gate, Okumaning, Wenchi and Kusi to monitor movement of trucks						
REVENUE ITEM	OBJECTIVE(S)		ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	Time frame (Quarterly)				EXPECTED COST (GHC)	RESPONSIBILITY
Fines, Penalties and Forfeits	To trigger voluntary compliance of Assembly approved rates	i	Educate citizens on offence that will cause them to pay fines, penalties and forfeits	Reduction in the number of defaulters	There will be massive increment in other revenue items	Using of information centers and vans to educate the public on cause of fines and penalties	31/03	30/06	31/09	31/12	3,000.00	DCD, DBA, DFO, ISD
	To Punish defaulters	ii	Defaulters will be made to comply by the law	All defaulters will be prosecuted within one month	Defaulters will be compelled by the district court	Defaulter should be served court	31/03	30/06	31/09	31/12	2,000.00	DCD, DBA, DFO & District Court

					to pay their bills	summon within a week after default						
Rent	To increase revenue from rent by 60% by Dec.2026	i	Prepare Tenancy agreement between the Assembly and all individuals who have rented Assembly's properties	Timely payment of rent resulting in 25% quarterly increase of revenue from rent	At least 25% increase in revenue from rent quarterly	All tenants are educated on the clause of losing tenancy right on the account of defaulting in the payment of rent	31/03	30/06	31/09	31/12	2,000.00	DCD/DBA/DWE/DFO
		ii	Ensure that all assembly stores are completed and handed over to the Assembly for proper allocation	Efficient allocation of various stores resulting in a 60% increase in revenue from rent	The properties are handed over and properly allocated for use	Prompt payment to contractors upon projects completion & Non-partisan allocation of stores	16/03	14/06	07/09	09/12	1,000.00	DCD/DBA/DWE/DFO

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ✓ To coordinate the functions of the departments of the Assembly
- ✓ To foster improved relations between the Assembly and Stakeholders

Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting, statistics and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the General Administration sub programme is to:

- provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments, and
- ensure effective implementation of the Local Governance Act, 2016 (Act 936)

Budget Sub- Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources. General Administration comprises: Central Administration comprising of the Budget Unit, Panning Unit, Administrators and Records Unit, as well as the Radio Operations Unit. The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is Forty-Four (44). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

Table 5: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each

Main Outputs	Output Indicators	Past Years	Projections

		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Organized	Number of Meetings Held	12	8	12	12	12	12
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	2	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	4	3	5	5	5	5
Sub district structures established and strengthened	Number of sub district structures established and strengthened	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake social accountability exercises	
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	

Support national programmes and event	
Organize Statutory Committee Meetings	
Repair and maintain official vehicles by Dec. 2026	
Maintain official furniture & Fixtures by Dec. 2026	
Service Committee meetings and Sitting Allowance by Dec. 2026	
Organize Town Hall meetings	
Ensure Right to Information (RTI) Visibility, Approval of RTI Manuel And Sensitisation Programmes On RTI	
District Chief Executive (DCE) Engagement with Communities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of this sub programme is to:

- ensure effective and efficient resource mobilization
- Ensure effective and efficient resource utilization.

Budget Sub- Programme Description

The Finance and Audit sub programme is to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget unit, as well as other third-party revenue mobilization forms in the district. The activities of the sub programme would be funded through the IGF.

Beneficiaries are the departments of the Assembly and the general public. There is total staff strength of fifteen (15) working to achieve the objective of the sub programme.

Key challenges include lack of resource for revenue mobilization and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

Table 7: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to by 15th of the ensuing month	12	8	12	12	12	12

Audit queries responded to.	Timely response to audit queries (10 days Internal audit report and 30 days for management letter	Internal audit reports 2024 -17 Management letter 2024 - 11	Internal audit reports 2025 - 7 Management letter 2025 - 0				
Audit committee meetings organised	Number of meetings organised	4	2	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	6	4	6	6	6	6
Properties in the District re-valued	Number of re-valuation exercises conducted	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Attend audit conferences, congress and workshops	
Organize quarterly meetings with revenue collectors and agents	
Purchase of value books	
Organize Audit committee meetings and IAA	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Developing capabilities and competencies of each staff
- Coordinating human resource management programme to efficiently deliver public services at the Assembly
- Ensure adequate skilled human resource base.

Budget Sub- Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly
It would be delivered through organizing staff training.

The sub programme would be funded using the Capacity Support component of the DDF and the beneficiaries of the programme include both staff of Central Administration and other Decentralized Department. Two staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organize staff training programmes.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Efficient and effective delivery and good performance by staff	Capacity building training for staff and Assembly member	1	0	1	1	1	1
Creating awareness and sharing of ideas and promoting good/safe working environment	Staff durbar-Quarterly staff durbar organised	2	2	2	2	2	2
To get the area of capacity building gaps	Training needs assessment	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Enhance staff delivery capacity	
Submission of personnel inputs	
Undertake training needs assessments	
Purchase of cabinet, office desk and chair	
Organise staff durbar	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralized departments of the Assembly.
- To ensure effective implementation of all activities of the assembly.

Budget Sub- Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation. The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public. Transparency and Accountability is ensured. All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Approved composite budget estimates for 2026 submitted to MOFEP	composite budget estimates Submitted by	28th October	-	31 st October	31 st October	31 st October	31 st October
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	3	4	4	4	4
Monitoring and evaluation at all levels of	Quarterly Monitoring Reports	4	2	4	4	4	

implementation completed							4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Annual Action Plans reviewed/ prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meetings Held	4	3	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	3	4	4	4	4
Assembly's data Updated quarterly	Number of updates held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of the 2027 composite Budget, 2026 Mid-year Budget Review and 2027 Fee Fixing Resolution	
Monitoring and Evaluation of Developmental Projects	
Preparation of the 2027 Annual Action Plan, 2026 Annual Action Plan review and preparation of MDTP	

Update of District Development Data (DDDP) platform and creation of administrative Data Base	
Purchase of stationeries and Laptop	
Train Heads of Department on the consolidation of Administrative Data/DDDP	
Organize Budget Committee Meetings	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objective of this sub programme is to:

- ensure effective and efficiency in the core functions of the Assembly
- ensure effective and efficient organization of committee meetings

Budget Sub- Programme Description

The legislative oversights programme encompasses the functions of the sub-committees and the General Assembly (the local parliament) services provision and monitoring as well as ensuring effective use resources needed to achieve the objectives of the Assembly. This budget-sub programme will be financed with the internally generated funds and the district assembly's common fund.

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 Meeting Organized	Number of Meetings Held	3	4	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	23	21	23	23	23	23
Executive Committee Organized	Number of Meetings Held	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Statutory Committee Meetings in 2026	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the programme is to:

- Ensure organizations deliver effectively and efficiently on their core mandates
- Build stronger communities through inclusion and participation
- Promote equal opportunities

Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges and Social Welfare and Community Development issues.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges and Social Welfare and Community Development issues.

Budget Sub- Programme Description

The objective of the sub-programme is to:

- Increase quality education at all levels.
- Promote sports and culture

To expand access to quality education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers. The Directorate is made up of a central office (i.e.) District Education Office, headed by the District Director and four (4) units, each headed by an Assistant Director. The District is sub-divided into 5 circuits managed by Circuit Supervisors who are experienced professional teachers. This sub-programme seeks to promote the development of formal education at all levels in the District. The Ghana Education Service Directorate in collaboration with the District Assembly shall ensure and promote holistic education in the District.

Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund, Internally Generated Fund (IGF) and DACF-RFG. The Basic Education system comprises of Pre-schools, Primary and Junior High Schools – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 79 Pre-schools, 79 primary schools, 70 Junior High Schools, 7 S.H.S/Tech/Voc. The beneficiaries of the sub programme are Children of school going age and people in the Denkyembaour District in general. The Staff strength of the programme is one thousand and twenty-four (1024). The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly. Other key challenges include financial constraints, dilapidated educational infrastructure, inadequate school infrastructure, poor academic performance, inadequate teacher accommodation, high school dropout rate, low enrolment rate especially girls, inadequate teaching and learning materials and inadequate access to quality pre-school education.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
5-day Regional Science and Technology Mathematics	Number of JHS girls supported						

Innovation Education (STMIE) for JHS girls facilitated.		50	50	60	60	60	60
Organize Pre-school week for 42 public KGs organized.	Pre-school week for 46 public KGs organized	44	46	46	46	46	46
Organize a one-week girls education programme	Girls' education week organized in the district	1	1	1	1	1	1
Enhanced School inspection, monitoring and evaluation	% of Basic Schools monitored annually by DEOs and SISOs	80	83	85	90	95	100
A standardized mock exam for all JHS 3 BECE Candidate	Number of end of year mock exams organized	1	1	2	2	2	2
Carting of BECE materials	BECE materials distributed to all the five centres in the district	1	1	1	1	1	1
School Health Education Programme	SHEP programmes organized across the district	6	7	9	9	9	9
Organize cultural activities in 58 Basic Schools in the District	Cultural activities performed at the district and regional level	2	.2	2	2	2	2
Sports and Culture programmes organized	Number of Sports and Culture programme organized	1	1	2	2	2	2
Provision of office consumables and stationery	Office consumables and stationery procured for use	0	0	2	2	2	2
Maintenance and running cost of official vehicles	Official Vehicles maintained	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Science, Technology, Mathematics, Information Education (STMIE) Training for 30 Students	Construction of 1 no 3 unit classroom block at Sika ne Asem
Organise Pre-school week for 44 public KGs	Construction of 1 no 3 unit classroom block at Akwatech - Akwatia
Monitoring, inspection and evaluation of schools	Construction of 1 no 3 unit classroom block at Dentech- Boadua
Organise standardised mock examination for all JHS 3 BECE candidates and carting of BECE materials	Construction of 1 No 3 unit additional classroom block at Sika Ne Asem (Upper Primary)
	Construction of 1 No 6 unit classrrom block at Bamenase
	Construction of 1 No KG block
	Construction of 1 no 3 unit classroom block at Sika ne Asem (Lower Primary)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services delivery.
- To promote quality health and good living.

Budget Sub- Programme Description

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery on HIV /AIDS and Malaria, diseases targeted for elimination such as Polio, Guinea worm, anchor and enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever, covid-19 and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the District health administration, Sub-District and CHPS compounds. The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), and

DACF-RFG. The beneficiaries of the programme are the district in general and the adjoining districts. The Staff strength of the programme is three hundred and seventy-four (874). This is made up of twenty-nine (29) Doctors and Three hundred forty-five (400) nurses and other ancillary staffs. The challenges of the programme include; lack of office accommodations for staff at the Health Directorate, inadequate means of transport (motorbikes and vehicles at the health directorate), inadequate doctors, and inadequate medical logistics for service delivery.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	4	3	4	4	4	4
Counselling services provided for people affected/infected with HIV/AIDS and public sensitisation on HIV/AIDS	Number of Public Durbar on HIV/AIDS Organized	2	0	2	2	2	2
Organisation of District AIDS Committee Meeting (DAC)	DAC Meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Quarterly Monitoring and Supervision of Health Facilities	Construction of Maternity Ward at Kusi Clinic
Provide Counselling Services for People Affected/Infected With HIV/AIDS and Public Sensitization On HIV/AIDS	Construction of 1 No CHPS center at Mallam Nkwanta
Quarterly Monitoring and Supervision of Health Facilities	Construction of CHPS Compound with quarters at Apraku
	Construction of 1 No CHPS center at Yawaso/Saddams
	Construction of 1 no storage facility for the DHMT

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To promote:

- Integration and protection of the vulnerable, Excluded and persons with disability
- Promotes self-reliance and self-efficiency

Budget Sub- Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living. The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts. Other organizations involved in the delivering of the programme include the District transport unit, the District water and sanitation unit, planning unit and the National Health Insurance scheme. The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities. The programme is funded through IGF, LEAP Cash transfer and GOG. The programme has staff strength of Six (6). The programmed is faced with several challenges which include inadequate logistics and funds.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Identification of unregistered PWDs district wide	Registration of PWDs	21	15	20	20	20	20
Improve the living standard of PWDs identified and registration	Number of PWDs supported through DACF	105	16	200	250	300	350
Provide alternative livelihood support to PWDs district wide	Build the Capacity and train PWDs in various alternative income generating activities	70	4	100	150	200	250
Provide active NHIS cards for PWDs to access free health care	Number of PWDs registered and renewal of NHIS cards	430	300	400	450	500	550
Provide support through grants to 387 LEAP	Pay LEAP beneficiaries bi-monthly to improve their livelihood	387	340	340	450	450	500
Register and Renew NHIS cards for LEAP beneficiaries for easy access to healthcare	Number of NHIS renewed for all LEAP beneficiary households	1,820	543	1,800	2,000	2,000	2,000
Women groups organized to undertake income generating activities	Number of women groups organized	300	350	400	450	500	550

LEAP beneficiaries Monitored	Number of LEAP communities supervised and monitored	387	340	340	450	450	450
Monitor the activities of Day care operators to ensure compliance to the children's Act	Number of Day Care centres monitored	20	15	30	40	50	50
Monitor the activities of Orphanages in the District to ensure compliance to the operational manual	Number of Monitoring visits undertaken	6	4	6	6	6	6
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	5	7	10	10	15	20
	Number of social enquiries conducted on children in conflict with the law	5	6	6	10	10	10
Handle child maintenance cases to protect children from neglect and abuse	Number of child maintenance cases handled	10	6	10	15	15	20
Organize income generating skill training for both genders (GMSP)	No. of boys and girls train on income generating skills	No. of Boys trained - 18 No. of Girls trained 42	No. of Boys trained - 24 No. of Girls 42	No. of Boys trained- 42 No. of Girls trained - 79	No. of Boys trained - 56 No. of Girls trained - 100	No. of Boys trained - 78 No. of Girls trained - 115	No. of Boys trained - 100 No. of Girls trained - 213

			trained - 52				
Sensitization programs carried out and PWD's identified	Number of Communities Sensitized on the elimination of worse form of child labour	10	12	15	20	27	32
	Number of PWDs sensitized on the utilization of the Disability Fund	100	70	100	120	120	150
	Number of sensitization carried out on gender based violence and gender related issues district wide	4	2	4	4	4	4
	Number of hospital welfare services provided	12	10	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Stationeries	
Monitoring of Day care Centres, NGOs, Shelter Homes/ orphanages	
Follow up to Clientele Counselling services of parents of children under child maintenance	
Organize Education on Gender Base Violence	
Organise sensitization under child protection (Teenage Pregnancy, Adolescent Health, Single Parenting, save and unsafe places, child labour)	
Organise women groups and other groups to undertake income generating activities	
Payment for Electricity Bills	
Payment of Travel and transport and out of station allowances	
Continuous Identification and Registration of PWDs	
Monitoring of PWDs Fund Beneficiaries	
PWD Fund Management Committee meetings	
Organize alternative livelihood programs for PWDs Beneficiaries	
Support to PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days	572	719	777	730	874	834
Issuance of Burial Permits	No. of burial permits issued to the public	208	116	83	101	85	67

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births	
Issuance of death certificates	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improved environmental sanitation facilities
- Promote health and hygiene education in all water & sanitation programs

Budget Sub- Programme Description

The sub programme seeks to ensure effective hauling of waste within the District, improve upon cleanliness, promote safe disposal of the dead as well as prevent the transmission and spread of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the District.

Collaborating units include the Central Administration, Transport Department, Zoom lion and the general public. Funding for this sub programme primarily is through the DACF and IGF. The beneficiaries of this sub programme are the general public and the District Assembly. Total staff strength of seven (7) officers would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

Table 23: Budget Sub-Programme Results Statement

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

Main Out-puts	Output In-dicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,342	2,422	2,500	2,500	2,700	2,700
Sanitary equipment Procured	Number of equipment Procured:						
	Hand Gloves	NIL	NIL	200 PAIRS	200 PAIRS	300 PAIRS	300 PAIRS
	Wheel barrow	-	-	22	-	21	-
	Detergent	20 gallons	5 gallons	40 gallons	40 gallons	40 gallons	40 gallons
	Brooms	-	-	230 pieces	230 pieces	-	230 pieces
	Rakes	-	-	22	-	22	-
	Wellington Boot	-	-	30 pairs	-	-	30 pairs
Rain Coat	-	-	50 pieces	-	-	10 pieces	
Organize hygienic inspection and education at schools and markets and monthly clean up	Number of hygienic inspection and collection organised quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly
		Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week
		Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Inspection And Enforcement Of Sanitary Regulations	Construction of 1 No 20 seater WC at Akwatia Zongo
Organize Monthly Clean Up Exercise	
Organize Environmental Sanitation Education.	
Organize Pest And Vector Control Activities	
Evacuation Of Refuse	
Procurement Of Sanitary Tools	
Purchase Of Cleaning Materials	
Monitoring Of Sip & Namcop Activities	
Organize Monthly Desilting Of Chocked Drains	
Organize Medical Screening For Food/Drink Vendors	
Distilling Of Chocked Drain	
Inspection And Enforcement Of Sanitary Regulations	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this programme is to

- Assist in the provision and management of urban road network
- Assist in the provision of infrastructure in support of quality transport systems
- Assist in the provision and delivery of quality social services.

Budget Programme Description

The programme is to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are urban road and transport services, spatial planning, public works, rural housing and water management.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote spatially integrated & orderly development of human settlements

Budget Sub- Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the Denkyem bour District Assembly. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organizational units involved are the Central Administration, the Works Departments, and the general public. The operations under this sub programme are to be funded with the DACF RFG, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly. There are a total of two (2) staffs working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilizing the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Denkyem bour District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical subcommittee/ statutory	Number of meetings held	TECH 12	TECH 9	TECH 12	TECH 12	TECH 12	TECH 12

planning committee meeting held		SPC 12	SPC 9	SPC 12	SPC 12	SPC 12	SPC 12
Public Education and Sensitization (Regular community engagement on land use)	Number of public educations organised	12	8	9	9	10	9
Site plans on all Denkyembour District Assembly site/land prepared	Number of Site Plans Prepared for District Assembly's Project	3	1	4	4	5	4
Planning scheme designed at the District	Number of Printed Schemes	2	-	3	4	4	4
Civic Numbering and street naming exercise completed	Number of streets named	50	30	200	200	200	200
	Number of Houses numbered	950	600	3,000	3,000	3,500	3,700
Public Education and Sensitization (Use of local plans)	Number of planning education	14	7	19	22	25	26
Tree Planning along major roads	Number of trees planted along Bo-Adua -Kade Road	-	-	800	800	800	800
Horticulture Training for SHS Students	Training provided for SHS Students within Akwatia	0	0	3	4	6	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Procurement of Auto Photos for street naming	
Organization of monthly Technical Committee meeting and spatial Planning committee meetings	
Purchase of Stationeries	
Preparation/ review of 2. No local Plans	
Public education and sensitization on land use and local plans	
Street naming exercise	
Tree planning along the roads	
Payment for electricity Bills	
Procurement of auto photos for street naming	
Organization of monthly Technical Committee meeting and spatial Planning committee meetings	
Purchase of Stationeries	
Preparation/ review of 2. No local Plans	
Public education and sensitization on land use and local plans	

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

Budget Sub-Programme Objective

The objective of the sub programme is to:

- Develop infrastructure in the provision
- Management of effective and efficient infrastructures for the inhabitants of the District

Budget Sub- Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants. Other organizational units involved in this sub

programme are the Physical Planning department, DDA and the public. The sources of funding would include IGF, DACF RFG, DACF and GOG. Beneficiaries are the staff of DDA and the general public. This sub- programme has a staff strength of Six (6). Key challenges include the untimely release of funds, especially from the Central government and logistics

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
On-going projects monitored Quarterly	Monitoring Reports	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	5	11	10	10	10	10
	Number of advertisements made	2	2	2	2	2	2
Projects site meetings organised with all stakeholders	Number of Projects Site meetings organised	6	5	6	6	8	8
Communities visited and unauthorised buildings	Number of unauthorised buildings stopped						

stopped and some demolished		10	8	12	12	16	20
Development Projects Monitored and Supervised	Number of Projects Monitoring	21	18	25	25	25	25
	Frequency of Development Projects Supervision	20	12	20	20	20	25
Faulty streetlights tested and repaired	Number of street lights tested and repaired	40	35	45	45	70	45
Data on all feeder roads collected	Data collected on number of roads in kilometres	40	20	30	40	40	40
On-going projects monitored weekly	Monitoring Reports	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	5	11	10	10	10	10
	Number of advertisements made	2	2	2	2	2	2
Projects site meetings organised with all stakeholders	Number of Projects Site meetings organised	6	5	6	6	8	8
Communities visited and unauthorised buildings stopped and some demolished	Number of unauthorised buildings stopped	10	8	12	12	16	20
Development Projects Monitored and Supervised	Number of Projects Monitoring	21	18	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of stationeries and office equipment	
Site meetings and project Monitoring	
Reshaping of Feeder Roads	
Visit communities, stop and demolish unauthorized buildings by 2026	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The budget programme objective is to:

- Improve agricultural productivity for economic development of the Assembly
- Improve the effectiveness of research to enhance Agricultural productivity
- Improve Potential Trade and Tourist Sites within the District for social and local economic development

Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practices delivery by all stakeholders along the value chain and to promote trade and tourism in the District

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

The objective of this sub- programme is developed and maintains tourist sites within the District for the social development of the inhabitants.

Budget Sub- Programme Description

This sub- programme seeks to develop and maintain recreational facilities and identify tourist attractions within the Denkyemba District assembly. This would be done through identifying the major tourist sites within the District and developing them. Public sensitization would also be carried out to sensitize the citizenry on the various tourists' sites. The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation. IGF would be used to fund this sub- programme. The general public would benefit from this programme. Currently there is no staff. Some of the key issue is untimely release of funds and lack of logistics to develop the identified tourist attraction.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved number of decent jobs in the District	Number of SMEs supported to increase their turn over	226	112	279	483	511	629
Trained and employable work force	Number of individuals trained in income generating activities	300	274	337	872	977	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization of SMEs on business formalization and trainings	
Purchase of Start-up kits for 50 youth in Barbering and beautification	
Quarterly monitoring of SMEs	
Attend workshops	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To Promote Agriculture mechanization, economic development through agricultural services and management to improve upon trade and industry in the District.

Budget Sub- Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension service delivery thereby improving the livelihoods of farmers. The Department of Agriculture was structured by developing extension activities to the District level to facilitate grass root participation in the implementation of agricultural policies and programmes in the District. These Units – Veterinary Services Department, Crops Department, Extension, Policy Planning Monitory and Evaluation Department, Women in Agricultural Development, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives. The Department of Agriculture is directly under the District Assembly and headed by the District Director. The organizational structure of the unit is as follows: Under the District Director are four (4) District Development Officers who oversee and supervise the Agriculture Extension Officers in order to achieve the strategic policy objectives for agriculture. Key challenges of this programme have to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of funds and inadequate Staff.

Table 33: Budget Sub-Programme Results Statement

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

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

Introduce 5 improved crop varieties to farmers	No. Of crop varieties introduced	5	5	10	10	10	10
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss	47	60	60	60	70	70
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated	4	4	10	10	10	10
Strengthen farmer-based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. Of farmer-based organization trained and strengthened	7	15	25	30	35	40
Organize District Farmers' Day Celebration per year	No. Of Farmers' Day Celebration organized	1	1	1	1	1	1
Sensitize and train farmers on correct and safe use of agrochemicals	No. Of farmers educated and trained on safe use of agrochemicals	800	750	800	800	800	800
Sensitize and train farmers to grow oil palm tree for the one district one factory, planting for food and job, and planting for food and investment	No. Of farming communities sensitized	35	40	45	50	55	60
Conduct sensitization and Demonstration on food based nutrition and Alternative livelihood activities, train processors on branding and marketing	No. of women sensitized and trained on preparation /consumption, branding and marketing	105	150	350	400	450	450

Raise oil palm seedlings to support local economic development	No. Of seedlings raised to support local economic activities	45,000	50,000	50,000	50,000	50,000	50,000
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. Of poultry and livestock vaccinated/treated and surveillance reports	20,000	60,000	60,000	60,000	60,000	60,000
Conduct crop and livestock survey	Yields of crops and livestock in the district established	3	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Stationery and Other Office Consumables	
Monitoring of Flagship programs, out of station Allowances and Telecommunication	
Maintenance, Roadworthy and Insurance of Official Car and Motorbikes	
Support AEAS and DDDO to carry out Home and Farm visit to sensitize and train farmers.	
Train Farmers on Safe Use of Agro Chemicals, Control of Fall Army Worm and Integrated Pest Management	

Carryout Sensitisation and Demonstration on Food Base Nutrition and Alternative Livelihood Activities	
Support and Organise The 40th Farmers' Day	
Establishment Of 5 Crop Varieties, conduct crop and Livestock Survey and Demonstration Plots management of post-harvest loses and Disseminate Climate Smart Agricultural technologies.	
Conduct Research and Extension Farmer Linkage Committee (RELC), Planning session	
Conduct Vaccination and Prophylactic Treatments	
Carry Out Animal Disease Surveillance, Market Surveys	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To militate against climate change effects and

- Improve the general sanitation conditions of the district through prudent measures.

Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions. The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims.

To strengthen the capacity of voluntary community-based organizations to respond effectively

to disasters .

Budget Sub- Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio

programmes and community durbars. The organizational units involved are Ghana National Fire Service, National Disaster Management and Organization (NADMO), Department of Agriculture and the environmental health and sanitation unit. The sub programme would be funded by DACF, IGF and Other Donors. There is a total of Eight (8) employees scheduled to help achieve the objective of the sub programme. The Key challenges include lack of funding, lack of vehicles and logistics.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Havoc caused by Flood, domestic and bush fires minimised	Number of sensitisations organised at prone areas	10	3	10	10	10	10
Logistics and relief items provided	Number of beneficiary communities	0	0	300	400	500	600
Farmers trained on conservation and restoration of degraded soils	Number of farmers trained	20	24	30	30	30	30
Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	4	4	4	4
Unauthorised opened pits Reclamation	Number of opened pits reclaimed	18	21	100	150	200	300

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Create public awareness on domestic/bush fire	
Plant trees on degraded lands within communities	
Organise public education on rainstorms/floods	
Organise public education on rainstorms/floods	
Organise world disaster day celebration	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget
1.		Construction of Community Durbar Grounds at Apinamang	Osoromoa Ventures	60%	420,321.92	190,000.00	230,321.92	230,321.92
2		Construction of 1No 3Unit Classroom Block at Wenchi	DOGSAB	50%	522,686.00	50,000.00	472,686.00	472,686.00
3.		Construction of Maternity block at Kusi	STEPMARK	60%	447,829.67	100,000.00	347,829.67	347,829.67
4.		Construction of 10- Unit Lockable store at Boadua (Upper floor)	RASH-EL-YAK Limited	5%	855,805.00	0	855,805.00	855,805.00

5		Construction of 1 No. 32 unit market stores at Akwatia Akwadum	Chantiwuni Co. Limited	5%	2,616,196.00	0	2,616,196.00	2,616,196.00
6.		Construction of 20- seater w/c toilet at Akwatia Zongo	Djamarsh Construction Ent. Ltd.	5%	754,705.20	0	754,705.20	754,705.20
7.		Construction of 3- unit classroom block at Akwatia AK-WATech/Sakyikorom	Aziswu Limited Company	5%	831,022.00	0	831,022.00	831,022.00
8.		Construction of 3- unit classroom block at Boadua TVET (DENTECH)	Concordia Enterprise	5%	831,022.00	0	831,022.00	831,022.00
9.		Construction of 3- unit classroom block at Sika Ne Asem	Aziswu Limited Company	5%	831,022.00	0	831,022.00	831,022.00
10		Construction of health storage facility at Akwatia	Edwon Consult	5%	348,450.00	0	348,450.00	348,450.00
11		Drilling and mechanization of 5-no borehole at Apraku and others	Djamarsh Construction Ent. Ltd.	5%	488,504.30	0	488,504.30	488,504.30
12		Drilling and mechanization of 5-no borehole at Akwatia and others	RASH-EL-YAK Limited	5%	514,330.00	0	514,330.00	514,330.00

13	Drilling and mechanization of 5-no borehole at Sakyikorm and others	Concordia Enterprise	5%	458,330.00	0	458,330.00	458,330.00
14	Solid waste management package at Akwatia	Klenav Ideas Ltd	5%	472,400.00	0	472,400.00	472,400.00

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of the 24 HR market model	A 24Hour market centre	DACF	8,534,243.23	Full Feasibility
2.	Construction of 1 No 3 unit additional classroom block at Sika Ne Asem	1No 3Unit Classroom Block	DACF	831,022.00	Full Feasibility
3.	Construction of 1 No CHPS center at Mallam Nkwanta.	1 No CHPS center	DACF	662,938.33	Full Feasibility
4.	Construction of CHPS Compound with quarters at Apraku	1 No CHPS center	DACF	662,938.33	Full Feasibility
5.	Renovation of Okumaning Methodist Primary School	Renovation of school	IGF	60,000.00	Full Feasibility
6.	Renovation of Akwatia Islamic School	Renovation of school	IGF	60,000.00	Full Feasibility
7.	Construction of 6 seater W/C at Boadua Presby Primary	6 seater W/C	IGF	80,000.00	Full Feasibility
8.	Construction of 1 No 6-unit classroom block at Bamenase	1 No 6 unit classroom block	DACF	1,650,044.00	Full Feasibility

9.	Complete the construction of 1 NO. 3-unit classroom block at Wenchi Methodist	1 NO. 3 unit	DACF	867,910.98	Full Feasibility
10.	Construction of 1 No KG block	1 No KG block	DACF	450,000.00	Full Feasibility
11.	Renovation of Akwatia slaughter house	Renovation of slaughter house	IGF	70,000.00	Full Feasibility
12.	Construction of road culverts at Kusi , Ya-waso, Noble's area and Boadua - A1	Construction of culverts	IGF	200,194.72	Full Feasibility
13.	Drill and mechanize 20 No boreholes	Drill and mechanize boreholes	DACF	1,800,000.00	Full Feasibility

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	6,790,504		
200301 200301 - 6.6 prot & rest water-reltd ecos	0	1,707,000		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	2,442,309		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	120,728		
300105 300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	6,555,583		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,571,718		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	53,608,833	134,000		
520105 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	8,464,412		
520501 520501 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	1,711,056		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,186,425		
550703 550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	372,845		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,170,322		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	775,402		
640101 640101 - Improve human capital development and management	0	386,938		
640201 640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	0	16,219,591		
Grand Total ¢	53,608,833	53,608,833	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
171 02 00 001 23				
Finance, ,	53,608,832.60	0.00	0.00	0.00
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0006 REVENUE MANAGEMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	51,373,832.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,555,198.75	0.00	0.00	0.00
1331002 DACF - Assembly	31,774,854.85	0.00	0.00	0.00
1331003 DACF - MP	1,752,949.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	105,000.00	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	11,129,625.00	0.00	0.00	0.00
Development Levy	492,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	62,000.00	0.00	0.00	0.00
1413001 Property Rate	135,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	90,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,627,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,800.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	0.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422071 Business Providers	689,600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	460,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	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
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	220,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423097	Certification	16,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	100.00	0.00	0.00	0.00
1423441	Renewal of License	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	70,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
General Negligence Related Fines		80,000.00	0.00	0.00	0.00
1430015	Fines	20,000.00	0.00	0.00	0.00
1430024	Building Offences	60,000.00	0.00	0.00	0.00
Grand Total		53,608,832.60	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembuor-Akwatia	0	0	0	53,608,833	53,676,738	54,144,921
Management and Administration	0	0	0	8,126,140	8,176,575	8,207,401
SP1.1: General Administration	0	0	0	5,842,325	5,877,756	5,900,748
21 Compensation of employees [GFS]	0	0	0	3,543,181	3,578,612	3,578,612
211 Child Education Grant (Foreign Mission)	0	0	0	3,512,181	3,547,302	3,547,302
21110 Established Post	0	0	0	3,303,876	3,336,914	3,336,914
21111 Non Established Post	0	0	0	128,305	129,588	129,588
21112 Child Education Grant (Foreign Mission)	0	0	0	80,000	80,800	80,800
212 Imputed Social Contributions [GFS]	0	0	0	31,000	31,310	31,310
21210 Gratuity	0	0	0	31,000	31,310	31,310
22 Use of goods and services	0	0	0	1,626,000	1,626,000	1,642,260
221 Vehicle Registration	0	0	0	1,626,000	1,626,000	1,642,260
22101 Value Books	0	0	0	297,000	297,000	299,970
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	829,000	829,000	837,290
22106 Maintenance of Office Equipment	0	0	0	18,000	18,000	18,180
22107 Training, Seminar and Conference Cost	0	0	0	312,000	312,000	315,120
22109 Special Services	0	0	0	100,000	100,000	101,000
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	673,144	673,144	679,875
282 Dividend Paid By SOEs	0	0	0	673,144	673,144	679,875
28210 Dividend Paid By SOEs	0	0	0	673,144	673,144	679,875
SP1.2: Finance and Revenue Mobilization	0	0	0	472,085	475,466	476,806
21 Compensation of employees [GFS]	0	0	0	338,085	341,466	341,466
211 Child Education Grant (Foreign Mission)	0	0	0	338,085	341,466	341,466
21110 Established Post	0	0	0	338,085	341,466	341,466
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Vehicle Registration	0	0	0	134,000	134,000	135,340
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22111 Medical Claims- Medicines	0	0	0	14,000	14,000	14,140
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	832,471	838,170	840,796
21 Compensation of employees [GFS]	0	0	0	569,897	575,596	575,596
211 Child Education Grant (Foreign Mission)	0	0	0	569,897	575,596	575,596
21110 Established Post	0	0	0	569,897	575,596	575,596
22 Use of goods and services	0	0	0	262,574	262,574	265,200
221 Vehicle Registration	0	0	0	262,574	262,574	265,200
22101 Value Books	0	0	0	2,500	2,500	2,525
22105 Vehicle Registration	0	0	0	125,074	125,074	126,325
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	136,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP1.4: Legislative Oversight	0	0	0	468,000	472,680	472,680
21 Compensation of employees [GFS]	0	0	0	468,000	472,680	472,680
211 Child Education Grant (Foreign Mission)	0	0	0	468,000	472,680	472,680
21110 Established Post	0	0	0	468,000	472,680	472,680
SP1.5: Human Resource Management	0	0	0	511,260	512,503	516,372
21 Compensation of employees [GFS]	0	0	0	124,322	125,565	125,565
211 Child Education Grant (Foreign Mission)	0	0	0	124,322	125,565	125,565
21110 Established Post	0	0	0	124,322	125,565	125,565
22 Use of goods and services	0	0	0	386,938	386,938	390,807
221 Vehicle Registration	0	0	0	386,938	386,938	390,807
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	281,864	281,864	284,683
Social Services Delivery	0	0	0	14,743,084	14,749,041	14,890,514
SP2.1 Education, youth & Sports Services	0	0	0	10,175,468	10,175,468	10,277,222
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Vehicle Registration	0	0	0	148,000	148,000	149,480
22101 Value Books	0	0	0	28,000	28,000	28,280
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	231,256	231,256	233,569
282 Dividend Paid By SOEs	0	0	0	231,256	231,256	233,569
28210 Dividend Paid By SOEs	0	0	0	231,256	231,256	233,569
31 Non Financial Assets	0	0	0	9,796,212	9,796,212	9,894,174
311 WIP - Laboratories	0	0	0	9,796,212	9,796,212	9,894,174
31111 Hostels	0	0	0	1,100,000	1,100,000	1,111,000
31112 WIP - Laboratories	0	0	0	6,490,202	6,490,202	6,555,104
31113 Perimeter Protection/ Fence	0	0	0	80,000	80,000	80,800
31131 Fuel Tanks	0	0	0	2,126,010	2,126,010	2,147,270
SP2.2 Public Health Services and Management	0	0	0	3,186,425	3,186,425	3,218,289
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Vehicle Registration	0	0	0	105,000	105,000	106,050
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	3,081,425	3,081,425	3,112,239
311 WIP - Laboratories	0	0	0	2,685,095	2,685,095	2,711,946
31112 WIP - Laboratories	0	0	0	2,685,095	2,685,095	2,711,946
312 Medical Suppliers-Inventory	0	0	0	396,330	396,330	400,293
31221 Medical Suppliers-Inventory	0	0	0	396,330	396,330	400,293
SP2.3 Social Welfare and Community Development	0	0	0	1,028,175	1,030,702	1,038,456
21 Compensation of employees [GFS]	0	0	0	252,773	255,301	255,301
211 Child Education Grant (Foreign Mission)	0	0	0	252,773	255,301	255,301
21110 Established Post	0	0	0	252,773	255,301	255,301

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	775,402	775,402	783,156
221 Vehicle Registration	0	0	0	775,402	775,402	783,156
22101 Value Books	0	0	0	500,000	500,000	505,000
22105 Vehicle Registration	0	0	0	27,500	27,500	27,775
22107 Training, Seminar and Conference Cost	0	0	0	247,902	247,902	250,381
SP2.4 Birth and Death Registration Services	0	0	0	86,608	87,375	87,475
21 Compensation of employees [GFS]	0	0	0	76,608	77,375	77,375
211 Child Education Grant (Foreign Mission)	0	0	0	76,608	77,375	77,375
21110 Established Post	0	0	0	76,608	77,375	77,375
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	266,408	269,072	269,072
21 Compensation of employees [GFS]	0	0	0	266,408	269,072	269,072
211 Child Education Grant (Foreign Mission)	0	0	0	266,408	269,072	269,072
21110 Established Post	0	0	0	266,408	269,072	269,072
Infrastructure Delivery and Management	0	0	0	9,183,844	9,187,216	9,275,682
SP3.1 Physical and Spatial Planning Development	0	0	0	137,103	137,266	138,474
21 Compensation of employees [GFS]	0	0	0	16,375	16,538	16,538
211 Child Education Grant (Foreign Mission)	0	0	0	16,375	16,538	16,538
21110 Established Post	0	0	0	16,375	16,538	16,538
22 Use of goods and services	0	0	0	20,728	20,728	20,935
221 Vehicle Registration	0	0	0	20,728	20,728	20,935
22107 Training, Seminar and Conference Cost	0	0	0	20,728	20,728	20,935
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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,046,741	9,049,949	9,137,208
21 Compensation of employees [GFS]	0	0	0	320,836	324,044	324,044
211 Child Education Grant (Foreign Mission)	0	0	0	320,836	324,044	324,044
21110 Established Post	0	0	0	320,836	324,044	324,044
22 Use of goods and services	0	0	0	25,262	25,262	25,515
221 Vehicle Registration	0	0	0	25,262	25,262	25,515
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	8,700,643	8,700,643	8,787,649
311 WIP - Laboratories	0	0	0	7,550,643	7,550,643	7,626,149
31111 Hostels	0	0	0	5,000,000	5,000,000	5,050,000
31112 WIP - Laboratories	0	0	0	230,321	230,321	232,624
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	151,500
31131 Fuel Tanks	0	0	0	2,170,322	2,170,322	2,192,025
312 Medical Suppliers-Inventory	0	0	0	1,150,000	1,150,000	1,161,500
31221 Medical Suppliers-Inventory	0	0	0	1,150,000	1,150,000	1,161,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	17,406,456	17,414,596	17,580,521
SP4.1 Trade, Tourism and Industrial Development	0	0	0	16,219,591	16,219,591	16,381,787
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Vehicle Registration	0	0	0	39,000	39,000	39,390
22107 Training, Seminar and Conference Cost	0	0	0	39,000	39,000	39,390
31 Non Financial Assets	0	0	0	16,180,591	16,180,591	16,342,397
311 WIP - Laboratories	0	0	0	16,180,591	16,180,591	16,342,397
31113 Perimeter Protection/ Fence	0	0	0	16,180,591	16,180,591	16,342,397
SP4.2 Agricultural Services and Management	0	0	0	1,186,865	1,195,005	1,198,734
21 Compensation of employees [GFS]	0	0	0	814,020	822,160	822,160
211 Child Education Grant (Foreign Mission)	0	0	0	814,020	822,160	822,160
21110 Established Post	0	0	0	814,020	822,160	822,160
22 Use of goods and services	0	0	0	352,845	352,845	356,373
221 Vehicle Registration	0	0	0	352,845	352,845	356,373
22105 Vehicle Registration	0	0	0	144,845	144,845	146,293
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	4,149,309	4,149,309	4,190,802
SP5.1 Disaster Prevention and Management	0	0	0	4,149,309	4,149,309	4,190,802
22 Use of goods and services	0	0	0	2,732,400	2,732,400	2,759,724
221 Vehicle Registration	0	0	0	2,732,400	2,732,400	2,759,724
22101 Value Books	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	230,000	230,000	232,300
22103 General Cleaning	0	0	0	754,000	754,000	761,540
22104 Rentals/Lease	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22106 Maintenance of Office Equipment	0	0	0	1,221,400	1,221,400	1,233,614
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	592,204	592,204	598,126
282 Dividend Paid By SOEs	0	0	0	592,204	592,204	598,126
28210 Dividend Paid By SOEs	0	0	0	592,204	592,204	598,126
31 Non Financial Assets	0	0	0	824,705	824,705	832,952
311 WIP - Laboratories	0	0	0	824,705	824,705	832,952
31112 WIP - Laboratories	0	0	0	70,000	70,000	70,700
31113 Perimeter Protection/ Fence	0	0	0	754,705	754,705	762,252
Grand Total	0	0	0	53,608,833	53,676,738	54,144,921

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,946,265
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia Central Administration Administration (Assembly Office) Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]						4,946,265	
Objective	000000	Compensation of Employees					4,946,265
Program	91001	Management and Administration					4,679,857
Sub-Program	91001001	SP1.1: General Administration					3,303,876
Operation	000000		0.0	0.0	0.0	3,303,876	
Child Education Grant (Foreign Mission)						3,303,876	
2111001 Established Post						3,303,876	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					338,085
Operation	000000		0.0	0.0	0.0	338,085	
Child Education Grant (Foreign Mission)						338,085	
2111001 Established Post						338,085	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					569,897
Operation	000000		0.0	0.0	0.0	569,897	
Child Education Grant (Foreign Mission)						569,897	
2111001 Established Post						569,897	
Sub-Program	91001004	SP1.4: Legislative Oversight					468,000
Operation	000000		0.0	0.0	0.0	468,000	
Child Education Grant (Foreign Mission)						468,000	
2111001 Established Post						468,000	
Program	91006	Social Services Delivery					266,408
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					266,408
Operation	000000		0.0	0.0	0.0	266,408	
Child Education Grant (Foreign Mission)						266,408	
2111001 Established Post						266,408	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 1,278,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1710101001	Denkyembuor-Akwatia Central Administration Administration (Assembly Office) Eastern						
Location Code	0514001	Kwaebibirem -Kade						

Compensation of employees [GFS]								239,305
Objective	000000	Compensation of Employees						239,305
Program	91001	Management and Administration						239,305
Sub-Program	91001001	SP1.1: General Administration						239,305
Operation	000000			0.0	0.0	0.0		239,305

Child Education Grant (Foreign Mission)								208,305
2111102	Monthly Paid and Casual Labour							128,305
2111244	Out of Station Allowance							80,000
Imputed Social Contributions [GFS]								31,000
2121001	13 Percent SSF Contribution							31,000

Use of goods and services								868,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						868,500
Program	91001	Management and Administration						868,500
Sub-Program	91001001	SP1.1: General Administration						786,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		377,000

Vehicle Registration								377,000
2210201	Electricity charges							30,000
2210404	Hotel Accommodations							30,000
2210502	Maintenance and Repairs - Official Vehicles							100,000
2210503	Fuel and Lubricants - Official Vehicles							109,000
2210509	Other Travel and Transportation							50,000
2210623	Maintenance of Office Equipment							18,000
2210902	Official Celebrations							30,000
2211304	Insurance of Vehicles							10,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		77,000

Vehicle Registration								77,000
2210101	Printed Material and Stationery							40,000
2210102	Office Facilities, Supplies and Accessories							37,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		242,000

Vehicle Registration								242,000
2210511	Local Travel Cost							30,000
2210709	Seminars/Conferences/Workshops - Domestic							212,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0		90,000

Vehicle Registration								90,000
2210509	Other Travel and Transportation							40,000
2210709	Seminars/Conferences/Workshops - Domestic							15,000
2210711	Public Education and Sensitization							35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						82,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	82,500
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Vehicle Registration						82,500
2210102	Office Facilities, Supplies and Accessories					2,500
2210509	Other Travel and Transportation					30,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000
2210711	Public Education and Sensitization					25,000

Other expense 170,195

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				170,195
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Program	91001	Management and Administration				170,195
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Sub-Program	91001001	SP1.1: General Administration				170,195
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,195
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Dividend Paid By SOEs						170,195
2821009	Donations					40,195
2821010	Contributions					130,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			602,949
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1710101001	Denkyembuor-Akwatia Central Administration Administration (Assembly Office) Eastern				
Location Code	0514001	Kwaebibirem -Kade				

Use of goods and services 250,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				250,000
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Program	91001	Management and Administration				250,000
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Sub-Program	91001001	SP1.1: General Administration				250,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	250,000
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Vehicle Registration						250,000
2210509	Other Travel and Transportation					250,000

Other expense 352,949

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				352,949
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Program	91001	Management and Administration				352,949
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Sub-Program	91001001	SP1.1: General Administration				352,949
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	352,949
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Dividend Paid By SOEs						352,949
2821010	Contributions					352,949

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			855,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1710101001	Denkyembuor-Akwatia Central Administration Administration (Assembly Office) Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						705,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				705,000
Program	91001	Management and Administration				705,000
Sub-Program	91001001	SP1.1: General Administration				590,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,000
Vehicle Registration						170,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210902 Official Celebrations						70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	220,000
Vehicle Registration						220,000
2210101 Printed Material and Stationery						40,000
2210102 Office Facilities, Supplies and Accessories						130,000
2210111 Other Office Materials and Consumables						50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210509 Other Travel and Transportation						150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				115,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	115,000
Vehicle Registration						115,000
2210511 Local Travel Cost						40,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Other expense						150,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Total Cost Centre						7,682,214

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1710200001	Denkyembuor-Akwatia Finance Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	4,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2211101 Bank Charges				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 124,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1710200001	Denkyembuor-Akwatia Finance Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	124,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		124,000
Program	91001	Management and Administration		124,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		124,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	106,000
Vehicle Registration				106,000
2210122 Value Books				50,000
2210509 Other Travel and Transportation				2,000
2210804 Contract appointments				50,000
2211101 Bank Charges				4,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1710200001	Denkyembuor-Akwatia Finance Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						6,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				6,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2211101 Bank Charges						6,000
Total Cost Centre						134,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	248,000
Function Code	70912	Primary education						
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							148,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels						148,000
Program	91006	Social Services Delivery						148,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						148,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	148,000
Vehicle Registration							148,000	
2210117 Teaching and Learning Materials							23,000	
2210118 Sports, Recreational and Cultural Materials							5,000	
2210607 Repairs of Schools/Colleges							120,000	
Non Financial Assets							100,000	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111303 Toilets							80,000	
3113101 Electrical Networks							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,976,651
Function Code	70912	Primary education					
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Other expense							231,256
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels					231,256
Program	91006	Social Services Delivery					231,256
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					231,256
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		231,256
Dividend Paid By SOEs							231,256
2821012 Scholarship/Awards							231,256
Non Financial Assets							5,745,395
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels					5,745,395
Program	91006	Social Services Delivery					5,745,395
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,745,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,745,395
WIP - Laboratories							5,745,395
3111205 School Buildings							2,336,472
3111256 WIP - School Buildings							1,302,914
3113108 Furniture and Fittings							2,106,010
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,239,761
Function Code	70912	Primary education					
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets							2,239,761
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels					2,239,761
Program	91006	Social Services Delivery					2,239,761
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,239,761
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,239,761
WIP - Laboratories							2,239,761
3111103 Bungalows/Flats							1,100,000
3111205 School Buildings							1,139,761
Total Cost Centre							8,464,412

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,711,056
Function Code	70922	Upper-secondary education				
Organisation	1710302005	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Technical / Vocational_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Non Financial Assets						1,711,056
Objective	520501	520501 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				1,711,056
Program	91006	Social Services Delivery				1,711,056
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,711,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,711,056
WIP - Laboratories						1,711,056
3111256 WIP - School Buildings						1,711,056
Total Cost Centre						1,711,056

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	130,000
Function Code	70740	Public health services					
Organisation	1710402001	Denkyembuor-Akwatia Health Environmental Health Unit Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services						60,000	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	60,000
Vehicle Registration						60,000	
2210301 Cleaning Materials						40,000	
2210711 Public Education and Sensitization						20,000	
Non Financial Assets						70,000	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					70,000
Program	91009	Environmental and Sanitation Management					70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					70,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	70,000
WIP - Laboratories						70,000	
3111257 WIP - Slaughter House						70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,312,309
Function Code	70740	Public health services					
Organisation	1710402001	Denkyembuor-Akwatia Health Environmental Health Unit Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							1,040,400
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					1,040,400
Program	91009	Environmental and Sanitation Management					1,040,400
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,040,400
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		1,040,400
Vehicle Registration							1,040,400
2210112 Uniform and Protective Clothing							25,000
2210205 Sanitation Charges							230,000
2210302 Contract Cleaning Service Charges							714,000
2210511 Local Travel Cost							20,000
2210610 Maintenance of Drains							21,400
2210711 Public Education and Sensitization							30,000
Other expense							517,204
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					517,204
Program	91009	Environmental and Sanitation Management					517,204
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					517,204
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		517,204
Dividend Paid By SOEs							517,204
2821017 Refuse Lifting Expenses							517,204
Non Financial Assets							754,705
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					754,705
Program	91009	Environmental and Sanitation Management					754,705
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					754,705
Project	910503	910503 - Public Health services	1.0	1.0	1.0		754,705
WIP - Laboratories							754,705
3111303 Toilets							754,705
Total Cost Centre							2,442,309

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70731	General hospital services (IS)					
Organisation	1710403001	Denkyembuor-Akwatia Health Hospital services Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							15,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,171,425
Function Code	70731	General hospital services (IS)					
Organisation	1710403001	Denkyembuor-Akwatia Health Hospital services Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							90,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					90,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210711 Public Education and Sensitization							90,000
Non Financial Assets							3,081,425
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,081,425
Program	91006	Social Services Delivery					3,081,425
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,081,425
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,081,425
WIP - Laboratories							2,685,095
3111207 Health Centres							2,337,265
3111252 WIP - Clinics							347,830
Medical Suppliers-Inventory							396,330
3122109 Medical Suppliers-Inventory							396,330
Total Cost Centre							3,186,425

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				826,865
Function Code	70421	Agriculture cs					
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							814,020
Objective	000000	Compensation of Employees					814,020
Program	91008	Economic Development					814,020
Sub-Program	91008002	SP4.2 Agricultural Services and Management					814,020
Operation	000000		0.0	0.0	0.0		814,020
Child Education Grant (Foreign Mission)							814,020
2111001 Established Post							814,020
Use of goods and services							12,845
Objective	550703	550703 - 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
2210505 Running Cost - Official Vehicles							4,845
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
Function Code	70421	Agriculture cs					
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							35,000
Objective	550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					35,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210511 Local Travel Cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70421	Agriculture cs					
Organisation	171060001	Denkyembuor-Akwatia_Agriculture Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							200,000
Objective	550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210505 Running Cost - Official Vehicles							20,000
2210902 Official Celebrations							180,000
Other expense							20,000
Objective	550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	13029		<i>Total By Fund Source</i>				105,000
Function Code	70421	Agriculture cs					
Organisation	171060001	Denkyembuor-Akwatia_Agriculture Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							105,000
Objective	550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					105,000
Program	91008	Economic Development					105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		105,000
Vehicle Registration							105,000
2210509 Other Travel and Transportation							105,000
Total Cost Centre							1,186,865

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210711 Public Education and Sensitization							7,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							13,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210711 Public Education and Sensitization							13,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Other expense							100,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							120,728

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	16,375
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1710703001	Denkyembuor-Akwatia Physical Planning Parks and Gardens Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				16,375
Objective	000000	Compensation of Employees		16,375
Program	91007	Infrastructure Delivery and Management		16,375
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		16,375
Operation	000000		0.0 0.0 0.0	16,375
Child Education Grant (Foreign Mission)				16,375
2111001 Established Post				16,375
<i>Total Cost Centre</i>				16,375

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				143,514
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							128,292
Objective	000000	Compensation of Employees					128,292
Program	91006	Social Services Delivery					128,292
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					128,292
Operation	000000		0.0	0.0	0.0	128,292	
Child Education Grant (Foreign Mission)							128,292
2111001 Established Post							128,292
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	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,222	
Vehicle Registration							7,222
2210711 Public Education and Sensitization							7,222
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,000
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							24,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					24,000
Program	91006	Social Services Delivery					24,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					24,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	17,000	
Vehicle Registration							17,000
2210509 Other Travel and Transportation							8,000
2210711 Public Education and Sensitization							9,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210509 Other Travel and Transportation							7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	71040	Family and children	701,180
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	701,180
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		701,180
Program	91006	Social Services Delivery		701,180
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		701,180
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	701,180

Vehicle Registration				701,180
2210110	Specialised Stock			500,000
2210709	Seminars/Conferences/Workshops - Domestic			171,180
2210711	Public Education and Sensitization			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i>
Function Code	71040	Family and children	35,000
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	35,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,500

Vehicle Registration				12,500
2210509	Other Travel and Transportation			8,000
2210511	Local Travel Cost			4,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	22,500

Vehicle Registration				22,500
2210709	Seminars/Conferences/Workshops - Domestic			22,500

Total Cost Centre 903,694

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	124,480
Function Code	70620	Community Development		
Organisation	1710803001	Denkyembuor-Akwatia_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				124,480
Objective	000000	Compensation of Employees		124,480
Program	91006	Social Services Delivery		124,480
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		124,480
Operation	000000		0.0 0.0 0.0	124,480
Child Education Grant (Foreign Mission)				124,480
2111001 Established Post				124,480
<i>Total Cost Centre</i>				124,480

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			331,098
Function Code	70610	Housing development				
Organisation	1711002001	Denkyembuor-Akwatia Works Public Works Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Compensation of employees [GFS]						320,836
Objective	000000	Compensation of Employees				320,836
Program	91007	Infrastructure Delivery and Management				320,836
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				320,836
Operation	000000		0.0	0.0	0.0	320,836
Child Education Grant (Foreign Mission)						320,836
2111001 Established Post						320,836
Use of goods and services						10,262
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars				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
2210509 Other Travel and Transportation						10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	165,000
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	15,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal Inks betn urb, peri-urb & rur ars		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Non Financial Assets	150,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal Inks betn urb, peri-urb & rur ars		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

WIP - Laboratories				150,000
3111308	Feeder Roads			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,150,000
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Non Financial Assets	1,150,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal Inks betn urb, peri-urb & rur ars		1,150,000
Program	91007	Infrastructure Delivery and Management		1,150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,150,000

Medical Suppliers-Inventory				1,150,000
3122106	Specialised Stock			1,150,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70610	Housing development	230,321		
Organisation	1711002001	Denkyembuor-Akwatia Works_Public Works_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

						Non Financial Assets			230,321	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars								230,321
Program	91007	Infrastructure Delivery and Management								230,321
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								230,321
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	230,321

WIP - Laboratories		230,321
3111258	WIP-Recreational Centres/Park	230,321

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70610	Housing development	5,000,000		
Organisation	1711002001	Denkyembuor-Akwatia Works_Public Works_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

						Non Financial Assets			5,000,000	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars								5,000,000
Program	91007	Infrastructure Delivery and Management								5,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								5,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	5,000,000

WIP - Laboratories		5,000,000
3111103	Bungalows/Flats	5,000,000

Total Cost Centre **6,876,419**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,170,322
Function Code	70630	Water supply				
Organisation	1711003001	Denkyembuor-Akwatia Works Water Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Non Financial Assets						2,170,322
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				2,170,322
Program	91007	Infrastructure Delivery and Management				2,170,322
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,170,322
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,170,322
WIP - Laboratories						2,170,322
3113110 Water Systems						1,940,000
3113162 WIP - Water Systems						230,322
<i>Total Cost Centre</i>						2,170,322

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 79,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	39,000
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities		39,000
Program	91008	Economic Development		39,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		39,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	39,000
Vehicle Registration				39,000
2210709 Seminars/Conferences/Workshops - Domestic				19,000
2210711 Public Education and Sensitization				20,000

			Non Financial Assets	40,000
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		40,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
WIP - Laboratories				40,000
3111354 WIP - Markets				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 14,140,591
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Non Financial Assets	14,140,591
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities		14,140,591
Program	91008	Economic Development		14,140,591
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		14,140,591
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	14,140,591
WIP - Laboratories				14,140,591
3111304 Markets				10,667,804
3111354 WIP - Markets				3,472,787

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	2,000,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets						2,000,000	
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities					2,000,000
Program	91008	Economic Development					2,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	2,000,000	
WIP - Laboratories						2,000,000	
3111305 Car/Lorry Park						2,000,000	
Total Cost Centre						16,219,591	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 17,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1711500001	Denkyembuor-Akwatia Disaster Prevention Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	17,000
Objective	200301	200301 - 6.6 prot & rest water-reltd ecos		17,000
Program	91009	Environmental and Sanitation Management		17,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		17,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	17,000
Vehicle Registration				17,000
2210511 Local Travel Cost				17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 90,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1711500001	Denkyembuor-Akwatia Disaster Prevention Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	15,000
Objective	200301	200301 - 6.6 prot & rest water-reltd ecos		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210711 Public Education and Sensitization				15,000

			Other expense	75,000
Objective	200301	200301 - 6.6 prot & rest water-reltd ecos		75,000
Program	91009	Environmental and Sanitation Management		75,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		75,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	75,000
Dividend Paid By SOEs				75,000
2821009 Donations				75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,600,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1711500001	Denkyembuor-Akwatia Disaster Prevention Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						1,600,000
Objective	200301	200301 - 6.6 prot & rest water-reltd ecos				1,600,000
Program	91009	Environmental and Sanitation Management				1,600,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				1,600,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	1,600,000
Vehicle Registration						1,600,000
2210417 Lease of Land						400,000
2210614 Traditional Authority Property						1,200,000
<i>Total Cost Centre</i>						1,707,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	76,608
Function Code	71090	Social protection n.e.c.		
Organisation	1711700001	Denkyembuor-Akwatia Birth and Death Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				76,608
Objective	000000	Compensation of Employees		76,608
Program	91006	Social Services Delivery		76,608
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		76,608
Operation	000000		0.0 0.0 0.0	76,608
Child Education Grant (Foreign Mission)				76,608
2111001 Established Post				76,608
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	1711700001	Denkyembuor-Akwatia Birth and Death Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Use of goods and services				10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				86,608

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	129,396
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Compensation of employees [GFS]	124,322
Objective	000000	Compensation of Employees		124,322
Program	91001	Management and Administration		124,322
Sub-Program	91001005	SP1.5: Human Resource Management		124,322
Operation	000000		0.0 0.0 0.0	124,322

Child Education Grant (Foreign Mission)				124,322
2111001	Established Post			124,322

			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	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	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		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	52,000
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	52,000
Objective	640101	640101 - Improve human capital development and management		52,000
Program	91001	Management and Administration		52,000
Sub-Program	91001005	SP1.5: Human Resource Management		52,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	52,000

Vehicle Registration				52,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210711	Public Education and Sensitization			12,000

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)		40,000
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				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	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		289,864
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

Use of goods and services				289,864
Objective	640101	640101 - Improve human capital development and management		289,864
Program	91001	Management and Administration		289,864
Sub-Program	91001005	SP1.5: Human Resource Management		289,864
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	289,864

Vehicle Registration				289,864
2210102	Office Facilities, Supplies and Accessories			100,000
2210710	Staff Development			189,864

Total Cost Centre				511,260
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210509 Other Travel and Transportation							50,000
Total Cost Centre							65,074

Total Vote

53,608,833

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Denkyembuor-Akwatia	46,431,391	46,431,391	46,895,705
Consolidated Fund	11,034,892	11,034,892	11,145,241
1_No Poverty	50,222	50,222	50,724
11_Sustainable Cities and Communities	5,017,990	5,017,990	5,068,170
16_Peace, Justice, and Strong Institutions	9,074	9,074	9,165
2_Zero Hunger	117,845	117,845	119,023
4_ Quality Education	2,239,761	2,239,761	2,262,159
6_Clean Water and Sanitation	1,600,000	1,600,000	1,616,000
8_ Decent Work and Economic Growth	2,000,000	2,000,000	2,020,000
DACF	33,587,804	33,587,804	33,923,682
1_No Poverty	701,180	701,180	708,192
11_Sustainable Cities and Communities	1,480,321	1,480,321	1,495,124
12_ Responsible Consumption and Production	2,312,309	2,312,309	2,335,432
16_Peace, Justice, and Strong Institutions	1,613,949	1,613,949	1,630,088
2_Zero Hunger	220,000	220,000	222,200
3_Good Health and Well-Being	3,171,425	3,171,425	3,203,139
4_ Quality Education	7,687,707	7,687,707	7,764,584
6_Clean Water and Sanitation	2,260,322	2,260,322	2,282,925
8_ Decent Work and Economic Growth	14,140,591	14,140,591	14,281,997
Retained Internally Generated	1,808,695	1,808,695	1,826,782
1_No Poverty	24,000	24,000	24,240
11_Sustainable Cities and Communities	178,000	178,000	179,780
12_ Responsible Consumption and Production	130,000	130,000	131,300
16_Peace, Justice, and Strong Institutions	1,082,695	1,082,695	1,093,522
2_Zero Hunger	35,000	35,000	35,350
3_Good Health and Well-Being	15,000	15,000	15,150
4_ Quality Education	248,000	248,000	250,480
6_Clean Water and Sanitation	17,000	17,000	17,170
8_ Decent Work and Economic Growth	79,000	79,000	79,790
Grand Total	0	0	0
	46,431,391	46,431,391	46,895,705

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>
Denkyembuor-Akwatia	46,849,329	46,849,639	47,317,822
	31,000	31,310	31,310
	31,000	31,310	31,310
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,202,195	1,202,195	1,214,217
	557,195	557,195	562,767
	540,000	540,000	545,400
	105,000	105,000	106,050
910109 - Supervision and cordination	1,617,604	1,617,604	1,633,780
	60,000	60,000	60,600
	1,557,604	1,557,604	1,573,180
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	21,578,280	21,578,280	21,794,062
	250,000	250,000	252,500
	1,150,000	1,150,000	1,161,500
	12,938,519	12,938,519	13,067,904
	7,239,761	7,239,761	7,312,159
910201 - Promotion of Small, Medium and Large scale enterprises	16,180,591	16,180,591	16,342,397
	40,000	40,000	40,400
	14,140,591	14,140,591	14,281,997
	2,000,000	2,000,000	2,020,000
910202 - Trade Development and Promotion	39,000	39,000	39,390
	39,000	39,000	39,390
910301 - Extension Services	47,845	47,845	48,323
	12,845	12,845	12,973
	35,000	35,000	35,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	379,256	379,256	383,049
	148,000	148,000	149,480
	231,256	231,256	233,569
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	105,000	105,000	106,050
	15,000	15,000	15,150
	90,000	90,000	90,900
910503 - Public Health services	824,705	824,705	832,952
	70,000	70,000	70,700
	754,705	754,705	762,252
910601 - Social intervention programmes	738,680	738,680	746,067
	8,000	8,000	8,080
	17,000	17,000	17,170
	701,180	701,180	708,192
	12,500	12,500	12,625

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>
910604 - Child right promotion and protection	36,722	36,722	37,089
	7,222	7,222	7,294
	7,000	7,000	7,070
	22,500	22,500	22,725
910701 - Disaster management	1,707,000	1,707,000	1,724,070
	17,000	17,000	17,170
	90,000	90,000	90,900
	1,600,000	1,600,000	1,616,000
910801 - Procurement management	297,000	297,000	299,970
	77,000	77,000	77,770
	220,000	220,000	222,200
910805 - Administrative and technical meetings	292,000	292,000	294,920
	242,000	242,000	244,420
	50,000	50,000	50,500
910809 - Citizen participation in local governance	842,949	842,949	851,378
	90,000	90,000	90,900
	602,949	602,949	608,978
	150,000	150,000	151,500
910810 - Plan and budget preparation	197,500	197,500	199,475
	82,500	82,500	83,325
	115,000	115,000	116,150
911002 - Land use and Spatial planning	120,728	120,728	121,935
	7,728	7,728	7,805
	13,000	13,000	13,130
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	25,262	25,262	25,515
	10,262	10,262	10,365
	15,000	15,000	15,150
911301 - Treasury and accounting activities	116,000	116,000	117,160
	4,000	4,000	4,040
	106,000	106,000	107,060
	6,000	6,000	6,060
911302 - Internal audit operations	18,000	18,000	18,180
	18,000	18,000	18,180
911703 - training on methods and statistical concept	65,074	65,074	65,725
	5,074	5,074	5,125
	10,000	10,000	10,100
	50,000	50,000	50,500

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

				2026	2027	2028
MDA and Standardised Operation				Budget	forecast	forecast
911803 - Staff Training and skills development				386,938	386,938	390,807
				5,074	5,074	5,125
				52,000	52,000	52,520
				40,000	40,000	40,400
				289,864	289,864	292,763
Grand Total	0	0	0	46,849,329	46,849,639	47,317,822

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Denkyembuor-Akwatia	46,849,329	46,849,639	47,317,822
70111 Exec. & leg. Organs (cs)	2,527,644	2,527,954	2,552,920
70112 Financial & fiscal affairs (CS)	586,012	586,012	591,872
70133 Overall planning & statistical services (CS)	120,728	120,728	121,935
70360 Public order and safety n.e.c	1,707,000	1,707,000	1,724,070
70411 General Commercial & economic affairs (CS)	16,219,591	16,219,591	16,381,787
70421 Agriculture cs	372,845	372,845	376,573
70610 Housing development	6,555,583	6,555,583	6,621,139
70630 Water supply	2,170,322	2,170,322	2,192,025
70731 General hospital services (IS)	3,186,425	3,186,425	3,218,289
70740 Public health services	2,442,309	2,442,309	2,466,732
70912 Primary education	8,464,412	8,464,412	8,549,056
70922 Upper-secondary education	1,711,056	1,711,056	1,728,166
71040 Family and children	775,402	775,402	783,156
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	46,849,329	46,849,639	47,317,822

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
55	2.3 FOOD SYSTEMS	0	12,845	12,845	12,973	12,973	51,637
5507	3.4 Ensure food availability and accessibility	0	12,845	12,845	12,973	12,973	51,637
550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	195,000	195,000	196,950	196,950	783,900
20	3.1 PROTECTED AREAS	0	17,000	17,000	17,170	17,170	68,340
2003	1.1 Improve forest and protected area	0	17,000	17,000	17,170	17,170	68,340
200301	6.6 prot & rest water-reltd ecos	0	17,000	17,000	17,170	17,170	68,340
	<i>Environmental and Sanitation Management</i>	0	17,000	17,000	17,170	17,170	68,340
	SP5.1 Disaster Prevention and Management	0	17,000	17,000	17,170	17,170	68,340
	910701 - Disaster management	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	130,000	130,000	131,300	131,300	522,600
2101	5.1 Reduce environmental pollution	0	130,000	130,000	131,300	131,300	522,600
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	130,000	130,000	131,300	131,300	522,600
	<i>Environmental and Sanitation Management</i>	0	130,000	130,000	131,300	131,300	522,600
	SP5.1 Disaster Prevention and Management	0	130,000	130,000	131,300	131,300	522,600
	910109 - Supervision and coordination	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910503 - Public Health services	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	13,000	13,000	13,130	13,130	52,260
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	13,000	13,000	13,130	13,130	52,260
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	13,000	13,000	13,130	13,130	52,260
	<i>Infrastructure Delivery and Management</i>	0	13,000	13,000	13,130	13,130	52,260
	SP3.1 Physical and Spatial Planning Development	0	13,000	13,000	13,130	13,130	52,260
	911002 - Land use and Spatial planning	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
55	2.3 FOOD SYSTEMS	0	35,000	35,000	35,350	35,350	140,700
5507	3.4 Ensure food availability and accessibility	0	35,000	35,000	35,350	35,350	140,700
550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	35,000	35,000	35,350	35,350	140,700
	<i>Economic Development</i>	0	35,000	35,000	35,350	35,350	140,700
	SP4.2 Agricultural Services and Management	0	35,000	35,000	35,350	35,350	140,700
	910301 - Extension Services	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
Funding:12603 DACF Sources		0	4,892,631	4,892,631	4,941,557	4,941,557	19,668,377

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
20	3.1 PROTECTED AREAS	0	90,000	90,000	90,900	90,900	361,800
2003	1.1 Improve forest and protected area	0	90,000	90,000	90,900	90,900	361,800
200301	6.6 prot & rest water-reltd ecos	0	90,000	90,000	90,900	90,900	361,800
	Environmental and Sanitation Management	0	90,000	90,000	90,900	90,900	361,800
	SP5.1 Disaster Prevention and Management	0	90,000	90,000	90,900	90,900	361,800
	910701 - Disaster management	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	75,000	75,000	75,750	75,750	301,500
21	3.5 ENVIRONMENTAL POLLUTION	0	2,312,309	2,312,309	2,335,432	2,335,432	9,295,483
2101	5.1 Reduce environmental pollution	0	2,312,309	2,312,309	2,335,432	2,335,432	9,295,483
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	2,312,309	2,312,309	2,335,432	2,335,432	9,295,483
	Environmental and Sanitation Management	0	2,312,309	2,312,309	2,335,432	2,335,432	9,295,483
	SP5.1 Disaster Prevention and Management	0	2,312,309	2,312,309	2,335,432	2,335,432	9,295,483
	910109 - Supervision and coordination	0	1,557,604	1,557,604	1,573,180	1,573,180	6,261,568
	Use of goods and services	0	1,040,400	1,040,400	1,050,804	1,050,804	4,182,408
	Other expense	0	517,204	517,204	522,376	522,376	2,079,160
	910503 - Public Health services	0	754,705	754,705	762,252	762,252	3,033,915
	Non Financial Assets	0	754,705	754,705	762,252	762,252	3,033,915
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	100,000	100,000	101,000	101,000	402,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	100,000	100,000	101,000	101,000	402,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	100,000	100,000	101,000	101,000	402,000
	Infrastructure Delivery and Management	0	100,000	100,000	101,000	101,000	402,000
	SP3.1 Physical and Spatial Planning Development	0	100,000	100,000	101,000	101,000	402,000
	911002 - Land use and Spatial planning	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
55	2.3 FOOD SYSTEMS	0	220,000	220,000	222,200	222,200	884,400
5507	3.4 Ensure food availability and accessibility	0	220,000	220,000	222,200	222,200	884,400
550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	220,000	220,000	222,200	222,200	884,400
	<i>Economic Development</i>	0	220,000	220,000	222,200	222,200	884,400
	SP4.2 Agricultural Services and Management	0	220,000	220,000	222,200	222,200	884,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	220,000	220,000	222,200	222,200	884,400
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,170,322	2,170,322	2,192,025	2,192,025	8,724,694
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,170,322	2,170,322	2,192,025	2,192,025	8,724,694
570102	6.1 Achieve univ. and equit access to water	0	2,170,322	2,170,322	2,192,025	2,192,025	8,724,694
	<i>Infrastructure Delivery and Management</i>	0	2,170,322	2,170,322	2,192,025	2,192,025	8,724,694
	SP3.2 Public Works, Rural Housing and Water Management	0	2,170,322	2,170,322	2,192,025	2,192,025	8,724,694
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,170,322	2,170,322	2,192,025	2,192,025	8,724,694
	Non Financial Assets	0	2,170,322	2,170,322	2,192,025	2,192,025	8,724,694
Funding:13029 Consolidated Fund Sources		0	105,000	105,000	106,050	106,050	422,100
55	2.3 FOOD SYSTEMS	0	105,000	105,000	106,050	106,050	422,100
5507	3.4 Ensure food availability and accessibility	0	105,000	105,000	106,050	106,050	422,100
550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	105,000	105,000	106,050	106,050	422,100
	<i>Economic Development</i>	0	105,000	105,000	106,050	106,050	422,100
	SP4.2 Agricultural Services and Management	0	105,000	105,000	106,050	106,050	422,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	105,000	105,000	106,050	106,050	422,100
	Use of goods and services	0	105,000	105,000	106,050	106,050	422,100
Funding:14009 Consolidated Fund Sources		0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
20	3.1 PROTECTED AREAS	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
2003	1.1 Improve forest and protected area	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
200301	6.6 prot & rest water-reltd ecos	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	<i>Environmental and Sanitation Management</i>	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	SP5.1 Disaster Prevention and Management	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	910701 - Disaster management	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	Use of goods and services	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
Grand Total		0	6,813,204	6,813,204	6,881,336	6,881,336	27,389,081

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	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910604 - Child right promotion and protection	0	7,222	7,222	7,294	7,294	29,032
	Use of goods and services	0	7,222	7,222	7,294	7,294	29,032
Funding:12200 Retained Internally Generate		0	351,000	351,000	354,510	354,510	1,411,020
52	2.1 EDUCATION AND TRAINING	0	248,000	248,000	250,480	250,480	996,960
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	248,000	248,000	250,480	250,480	996,960
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	248,000	248,000	250,480	250,480	996,960
	Social Services Delivery	0	248,000	248,000	250,480	250,480	996,960
	SP2.1 Education, youth & Sports Services	0	248,000	248,000	250,480	250,480	996,960
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	148,000	148,000	149,480	149,480	594,960
	Use of goods and services	0	148,000	148,000	149,480	149,480	594,960

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	24,000	24,000	24,240	24,240	96,480
6201	12.1 Strengthen social protection for the vulnerable	0	24,000	24,000	24,240	24,240	96,480
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	24,000	24,000	24,240	24,240	96,480
	<i>Social Services Delivery</i>	0	24,000	24,000	24,240	24,240	96,480
	SP2.3 Social Welfare and Community Development	0	24,000	24,000	24,240	24,240	96,480
	910601 - Social intervention programmes	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	910604 - Child right promotion and protection	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
64	2.14 EMPLOYMENT AND DECENT WORK	0	79,000	79,000	79,790	79,790	317,580
6402	14.2 Promote the creation of decent jobs	0	79,000	79,000	79,790	79,790	317,580
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	79,000	79,000	79,790	79,790	317,580
	<i>Economic Development</i>	0	79,000	79,000	79,790	79,790	317,580
	SP4.1 Trade, Tourism and Industrial Development	0	79,000	79,000	79,790	79,790	317,580
	910201 - Promotion of Small, Medium and Large scale enterprises	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
	910202 - Trade Development and Promotion	0	39,000	39,000	39,390	39,390	156,780
	Use of goods and services	0	39,000	39,000	39,390	39,390	156,780
Funding:12603 DACF Sources		0	20,117,242	20,117,242	20,318,415	20,318,415	80,871,314

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	5,976,651	5,976,651	6,036,418	6,036,418	24,026,138
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	5,976,651	5,976,651	6,036,418	6,036,418	24,026,138
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	5,976,651	5,976,651	6,036,418	6,036,418	24,026,138
	Social Services Delivery	0	5,976,651	5,976,651	6,036,418	6,036,418	24,026,138
	SP2.1 Education, youth & Sports Services	0	5,976,651	5,976,651	6,036,418	6,036,418	24,026,138
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,745,395	5,745,395	5,802,849	5,802,849	23,096,489
	Non Financial Assets	0	5,745,395	5,745,395	5,802,849	5,802,849	23,096,489
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	231,256	231,256	233,569	233,569	929,649
	Other expense	0	231,256	231,256	233,569	233,569	929,649
64	2.14 EMPLOYMENT AND DECENT WORK	0	14,140,591	14,140,591	14,281,997	14,281,997	56,845,177
6402	14.2 Promote the creation of decent jobs	0	14,140,591	14,140,591	14,281,997	14,281,997	56,845,177
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	14,140,591	14,140,591	14,281,997	14,281,997	56,845,177
	Economic Development	0	14,140,591	14,140,591	14,281,997	14,281,997	56,845,177
	SP4.1 Trade, Tourism and Industrial Development	0	14,140,591	14,140,591	14,281,997	14,281,997	56,845,177
	910201 - Promotion of Small, Medium and Large scale enterprises	0	14,140,591	14,140,591	14,281,997	14,281,997	56,845,177
	Non Financial Assets	0	14,140,591	14,140,591	14,281,997	14,281,997	56,845,177
	Funding:12607 DACF Sources	0	701,180	701,180	708,192	708,192	2,818,743
62	2.12 SOCIAL PROTECTION	0	701,180	701,180	708,192	708,192	2,818,743
6201	12.1 Strengthen social protection for the vulnerable	0	701,180	701,180	708,192	708,192	2,818,743
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	701,180	701,180	708,192	708,192	2,818,743
	Social Services Delivery	0	701,180	701,180	708,192	708,192	2,818,743
	SP2.3 Social Welfare and Community Development	0	701,180	701,180	708,192	708,192	2,818,743
	910601 - Social intervention programmes	0	701,180	701,180	708,192	708,192	2,818,743
	Use of goods and services	0	701,180	701,180	708,192	708,192	2,818,743
	Funding:13024 Consolidated Fund Sources	0	35,000	35,000	35,350	35,350	140,700

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	35,000	35,000	35,350	35,350	140,700
6201	12.1 Strengthen social protection for the vulnerable	0	35,000	35,000	35,350	35,350	140,700
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	35,000	35,000	35,350	35,350	140,700
	<i>Social Services Delivery</i>	0	35,000	35,000	35,350	35,350	140,700
	SP2.3 Social Welfare and Community Development	0	35,000	35,000	35,350	35,350	140,700
	910601 - Social intervention programmes	0	12,500	12,500	12,625	12,625	50,250
	Use of goods and services	0	12,500	12,500	12,625	12,625	50,250
	910604 - Child right promotion and protection	0	22,500	22,500	22,725	22,725	90,450
	Use of goods and services	0	22,500	22,500	22,725	22,725	90,450
Funding:14009 Consolidated Fund Sources		0	4,239,761	4,239,761	4,282,159	4,282,159	17,043,839
52	2.1 EDUCATION AND TRAINING	0	2,239,761	2,239,761	2,262,159	2,262,159	9,003,839
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	2,239,761	2,239,761	2,262,159	2,262,159	9,003,839
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	2,239,761	2,239,761	2,262,159	2,262,159	9,003,839
	<i>Social Services Delivery</i>	0	2,239,761	2,239,761	2,262,159	2,262,159	9,003,839
	SP2.1 Education, youth & Sports Services	0	2,239,761	2,239,761	2,262,159	2,262,159	9,003,839
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,239,761	2,239,761	2,262,159	2,262,159	9,003,839
	Non Financial Assets	0	2,239,761	2,239,761	2,262,159	2,262,159	9,003,839
64	2.14 EMPLOYMENT AND DECENT WORK	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
6402	14.2 Promote the creation of decent jobs	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	<i>Economic Development</i>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	SP4.1 Trade, Tourism and Industrial Development	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
Grand Total		0	25,459,405	25,459,405	25,713,999	25,713,999	102,346,809

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!