



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2026

KRACHI EAST MUNICIPAL ASSEMBLY

V].



RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to Article 245 of the 1992 Constitution, the Revenue and Expenditure Estimates of the Krachi East Municipal Assembly for the financial year, 1st January to 31st December, 2026 were approved by the General Assembly at a meeting held in the Assembly Hall in Dambai on Thursday, 30th October, 2025.

Compensation of Employees	GHS 7,104,231.00
Goods and Service	GHS 11,685,281.00
Capital Expenditure	<u>GHS 54,566,569.00</u>
Total Budget	<u>GHS 73,356,082.00</u>


.....
(ERIC B.D AGBO)

MUNICIPAL CO-ORDINATING DIRECTOR
MUN. COORD. DIR.
KRACHI EAST MUN. ASS.
P. O. BOX 1
DAMBOI


.....
(HON. OKRO ROCKSON)
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Krachi East Municipal Assembly was established by Legislative Instrument (L.I. 1755). The Assembly was inaugurated on 19th August 2004, in Dambai. Subsequently, it was elevated to the status of a Municipality by Legislative Instrument (L.I. 2281) on 14th November 2017. The mandate of the Krachi East Municipal Assembly is derived from Article 240 of the 1992 Constitution and the Local Governance Act, 2016 (Act 936).

Population Structure

Population figures from the 2021 PHC by the Ghana Statistical Service, puts the total population of the Municipality at 110,435 with males constituting 50.9 percent whilst females constitute 49.1 percent. However, GSS per their 2025 projected figures put the Municipal's population at **118,124** with Males being **59,651 (50.5%)** and females **58,473 (49.5%)**

The urban/rural analysis shows that the Municipality has an urban population representing **31.3** percent and a rural population of **68.7** percent. This indicates that most people in the Municipality live in the rural areas than in the urban areas.

Further, the proportion of the population living in rural areas is higher than those in the urban areas across all the age groups in the Municipality (Table 6).

The population density for the Municipality is currently about 49 persons per square kilometer. These compared with the regional average of 67.5 people per square kilometer indicate that the Municipality is sparsely populated.

Vision

The Krachi East Municipal Assembly aspires to transform the Municipality into an attractive and peaceful investment destination.

Mission

The Krachi East Municipal Assembly exists to ensure the total development of the Municipality through the formulation of good policies for the mobilization of both human and material resources.

Goals

The Krachi East Municipal Assembly has a goal to uphold key values in its operations: integrity, diligence, creativity, client-orientedness, discipline, innovativeness, equity, participation, transparency & accountability, and timeliness.

Core Functions

Section 12, subsections 1a-c, 2 and 3a-k of the Local Governance Act, 2016 (Act 936), spell out extensively the functions of the Assembly as follows:

- ✓ Exercise political and administrative authority in the Municipality
- ✓ Promote local economic development
- ✓ Provide guidance, give directions to and supervise other administrative authorities in the Municipality as may be prescribed by law
- ✓ Exercise deliberative, legislative and executive functions
- ✓ Responsible for the overall development of the district.
- ✓ Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- ✓ Promote and support productive activity and social development in the district and remove any obstacles to initiative and growth.
- ✓ Sponsor the education of students from the district to fill particular manpower needs of the district, especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- ✓ Ensure ready access to courts in the district for the promotion of justice.
- ✓ Act to preserve and promote the cultural heritage within the district.
- ✓ Initiate, sponsor, or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- ✓ Perform any other functions that may be provided under another enactment.

District Economy

- **Agriculture**

Agriculture is the main occupation of the people in the Municipality, employing 68.9 per cent (2021 PHC report) of its labour force; this reduced the previous figure by 13.2 per cent. This is an indication of people moving from agriculture to services. The sector consists of crop farmers, fishermen, and livestock keepers. Farming in the area, however, is still at a primary stage of development, characterized using simple equipment like cutlasses and hoes. Farming is not yet mechanized in the Municipality. Although the Municipality has a large expanse of water resources, people still practice rain-fed agriculture because of the absence of irrigation equipment, coupled with limited knowledge on irrigation development. The presence of the Oti River and other water bodies could be harnessed to facilitate irrigated farming and ensure all year-round farming, which could go a long way to ensure food security and further enhance the income of farmers.

- **Road Network**

Road networks in the Municipality are categorized into trunk roads (Highways), urban roads and feeder roads. The surface accessibility is the ease with which one travels/moves from a given location to another location within the district to access a given/available facility (ies) or service. The Municipality is spanned by a total of 65km of trunk roads (from Asukawkaw to Dambai), 212km feeder roads and 56km community access roads. Generally, the road network in the Municipality is in poor condition. Internal roads in urban centres such as Dambai are also poor. The general accessibility to facilities or services, particularly hospitals, health centres, second-cycle institutions, weekly markets, banks, courts, and extension services in the district can be described as poor. River transportation is a major form of transport in the Municipality, especially for the Island and peninsular communities. About 57% of the Municipality's settlements are located close to the major rivers. Accessibility to these settlements by road is very low due to the absence of feeder roads. These communities, however, are important in the production of food and fish. The large volumes of fish and foodstuffs are therefore transported by Ferry, canoes, and engine boats to Dambai, Abotoase, Kete-Krachi, Yeji, Akosombo, and many other places.

- **Energy**

With electricity, 146 communities out of about 233 have been connected to the national grid. And these communities that are connected are mostly found or close to the main trunk road from Dambai to Worawora. Very few communities have solar lights.

Other sources of energy in the Municipality are fuel wood, LPG, etc. Potentials, however, exist for the exploitation of other energy sources such as wind and biogas. The Assembly is expected to partner with the private sector to harness these potentials to complement the existing sources. The Assembly, through the Energy Ministry, has, over the years, distributed solar lamps to the Island communities in the Municipality; however, this is unsustainable.

- **Health**

Health is one of the important sectors in the Municipality. The Municipality has two systems of health services delivery – the orthodox and the traditional systems. These systems play complementary roles in the delivery of health services. The orthodox system has both private and public health service providers. The private ones include the EP clinic and the IPC, including several drug store owners.

A prime problem militating against access to proper health care in the Municipality is poor staff strength and the absence of adequate health facilities.

- **Table: Municipal Health Staff Strength**

Designation	No. present (2022)	No. required (2022)	No. present (2023)	No. required (2023)	No. present (2024)	No. required (2024)	No. present (2025)	No. required (2025)
Doctor	1	2	1	2	1	2	1	2
Medical Assistant	2	6	2	6	3	7	5	7
Midwives	16	40	17	40	26	40	44	45
Comm. Health Nurses	38	90	56	90	65	90	71	90
Enrolled Nurses	27	80	32	80	33	80	257	80
Field Technicians	3	7	2	7	2	7	4	8
Dispensing Assistants	0	18	0	18	0	18	0	18
Health/Ward Assistants	4	11	4	14	4	14	4	14
Lab. Technician	1	6	1	6	1	6	2	7
Recorders/Biostat Assist.	2	6	2	7	2	7	2	9

- Source: Dept. of Health - KEMA, 2025

- Education

Improvement in the Educational sector is paramount to the development of the district as it is the main determinant of the nature and calibre of its human resource. The Municipality is striving hard to improve on the quality of teaching and learning. The Ghana Education Service has nine (9) Circuits namely Kparekpare, Kparekpare West, Dambai, Oti, Katanga, Dormabin, Island, Tokuroano and Asukawkaw.

- Table: 2024/2025 School Enrolment

School Level	Public Schools					Private Schools				
	No. of Schools	Male	Female	Total No. of Students	Total No. of Teachers	No. of Schools	Male	Female	Total No. of Students	Total No. of Teachers
KG	95	2134	2178	4312	176	18	564	582	1146	12
Prim.	96	7652	7971	15623	547	34	1170	1147	2317	41
JHS	62	2682	2312	4994	351	15	305	315	620	27
SHS	3	838	1117	1955	266	3	100	150	250	13

- Source: Dept. of Education – KEMA, 2025

The School Feeding and Free SHS Programmes are in efforts to increase enrolment and retention. The Municipality has a teacher population of 1,340 in the public basic schools. There were 176 teachers in the KG, 547 in the primary school and 351 in the JHS. The SHS has 266 teachers. In the public sector, 90 per cent are trained teachers at various levels in the Municipality. The Pupil Teacher Ratio (PTR) for Primary is 31:1 as against 35 (recommended); JHS is 13:1 as against 25 (recommended); and SHS level is 16:1 as against 20 (recommended).

- Market Centres

Most market infrastructure in the Municipality consists of the physical place where periodic buying and selling takes place, and sheds constructed from wood and roofed with thatch. There is only one large market in the Municipality located at Dambai, which has improved infrastructure (stalls and a few stores). Other markets are located at Asukawkaw, Dormabin,

Dadoto, Kparekpare, Matamanu, Tokuroano, Ayirafie Battor, Katanga, Bidikope and Njare. Market days are periodic, and specific days of the week are selected for each of the markets. In some communities, periodic markets are held under trees. The problem of inadequate market infrastructure is further compounded by the inaccessibility of these markets, especially during rainy seasons. Most of the feeder roads linking farming communities to the market centres become impassable in the rainy seasons, and this phenomenon hinders trading activities during this season.

Since these market centres constitute the major sources of internal revenue to the Municipal Assembly, the Assembly needs to put in place strategies to ensure conducive conduct of business in the markets through support infrastructure.

Water and Sanitation

The main sources of water for the people in the Municipality include the Oti River, Volta Lake, seasonal streams as well as boreholes. To ensure that the Municipality populace has access to potable water, the Krachi East Municipal Assembly, its partners and private organizations, have provided many water facilities in some communities.

There are currently about **one hundred and fourteen (114) limited mechanized schemes, twenty-eight (28) Piped Schemes, one hundred and seventy-seven (177) boreholes, and eight (8) hand-dug wells** in the Municipality.

Collection of liquid waste from public, institutional and household latrines is usually carried out by private entities. The Assembly, however, does not have a cesspool emptier which impact negatively on liquid waste management.

Solid waste management is going to be a challenge to the Assembly now since collection, transportation, disposal, treatment, and management of solid waste has solely become the responsibility of the Assembly due to the expiration of the contract agreement between Zoomlion Ghana and the Municipal Assembly

Currently, only 74 communities out of 233 communities have been declared ODF Basic.

Tourism

This sector is the least developed in the Municipality, although potentials exist for the growth of the sector. Some of the potential that has been identified for subsequent development include:

- ✓ Oti River

✓ Ferry site

The development of these potentials in the Municipality is constrained by lack of funds. The immediate development of these potentials, coupled with the provision of support infrastructure such as hotels and restaurants, will primarily contribute to the development of the area.

Environment

Climate change is a global challenge caused by the accumulation of greenhouse gases in the atmosphere, leading to rising temperatures, shifting weather patterns, and an increase in extreme events such as droughts, floods, and storms. These changes are having widespread impacts on ecosystems, economies, and human livelihoods, particularly on agriculture, which depends heavily on stable climate conditions.

In the Oti Region, which lies within Ghana's transitional ecological zone, climate change is manifesting in prolonged dry spells and irregular rainfall, disrupting farming activities that are the mainstay of the population. Communities are increasingly facing challenges in crop and livestock production, water availability, and food security.

In Krachi East Municipality, the effects are especially visible. Low-lying areas around Lake Volta experience frequent droughts due to high evaporation and poor water retention, while the eastern highlands receive more rainfall but face risks of erosion. Climate change here threatens not only agricultural productivity but also the overall standard of living, making it a critical issue for local development planning.

The municipality is predominantly an agrarian one; however, issues of low rainfall, droughts, and unpredictable rainfall patterns have affected crop production and water for domestic uses over the years. The dominant climate hazards in the municipality are droughts, bushfires, high temperatures, low and unpredictable rainfall, and flooding. The dominant areas with many droughts are the areas around the lake. Some of them include Adonkwanta, Motorway, Dadoto, Matamanu, etc.

Key Issues/Challenges

- Weak capacity of sub-district structures (Zonal Councils/Unit Committees) to mobilize and engage citizens.
- Low citizen participation in planning, budgeting, and monitoring processes.

- Limited logistics, office space, and equipment for effective service delivery.
- Weak coordination among decentralized departments.
- Land and chieftaincy disputes undermining peace and development.
- Weak Internally Generated Fund (IGF) mobilization due to a poor database of rateable properties.
- Inadequate market infrastructure
- Low agricultural productivity due to reliance on rain-fed systems and poor mechanization.
- Limited access to agro-inputs, credit, and extension services.
- Post-harvest losses due to poor storage and lack of agro-processing facilities.
- Climate variability, bushfires, and deforestation affect farm productivity.
- High youth unemployment and underemployment.
- Weak private sector participation in local economic development.
- Limited local industries and enterprises for value addition.
- Inadequate educational infrastructure (classrooms, furniture, ICT labs).
- High dropout rates, especially among girls in second-cycle schools.
- Shortage of trained teachers, particularly in rural communities.
- Poor performance in BECE/WASSCE compared to national averages.
- Limited Technical and Vocational Education and Training (TVET) opportunities.
- Limited access to safe and potable water in rural communities.
- Inadequate household latrines and reliance on open defecation.
- Weak waste collection logistics and poor drainage in urban centers.
- Inadequate health facilities and limited coverage of CHPS compounds.
- Low ANC and PNC attendance, high maternal and child health risks.
- High prevalence of malaria and water-borne diseases (typhoid).
- Persistent gender inequalities in access to education, land, and economic opportunities.
- Teenage pregnancies and child marriages affecting girl-child education.
- Low participation of women and marginalized groups in local governance.
- Inadequate sports infrastructure (play fields, community centers, stadium).
- High unemployment and migration of youth to urban centers.
- Inadequate vocational training and entrepreneurship support.
- Limited youth participation in governance and decision-making.
- Poor feeder and trunk road networks linking farming communities to markets.

- Inadequate drainage leads to flooding and road deterioration.
- Low telecommunication network coverage
- Bushfires destroy farms and vegetation annually.
- Sand winning and poor land management practices leading to land degradation.
- Low electricity coverage.
- High vulnerability to climate change impacts (flooding, erratic rainfall, droughts).
- Poor physical/spatial planning and uncontrolled development in urban centers.

Key Achievements in 2024

DRILLED AND MECHANIZED 2NO. BOREHOLES AT ABOMBA KWADWO AND ADUMADUM



**CONSTRUCTED 32-UNIT LOCKABLE STORES AND PAVED THE FRONTAGE OF
THE DAMBAI MARKET UNDER THE GSCSP
GHANA SECONDARY CITIES SUPPORT PROGRAMME (GSCSP)**



CONSTRUCTION OF 32-UNIT LOCKABLE STORES AT DAMBAI MARKET



DAMBAI MARKET PARKING LOT A

CREATED A BITUMINOUS SURFACED ACCESS ROAD INTO THE YAM MARKET AT THE DAMBAI MARKET ALSO UNDER THE GSCSP



DAMBAI MARKET ACCESS ROAD

**REHABILITATED 1NO. 3-BEDROOM MAGISTRATE'S BUNGALOW AT RESIDENCY
IN DAMBAI**



**CONSTRUCTED 110X75M ASTROTURF WITH FENCE AND FLOODLIGHTS
(ONGOING) AT LAPAZ PARK, DAMBAI**



CONSTRUCTED 1NO. 3-UNIT CLASSROOM BLOCK WITH A STORE, 1NO. 4-SEATER KVIP TOILET, 1NO. 2-UNIT URINAL AT DAMBAI TO SERVE AS GIRLS MODEL SCH.



REHABILITATED AND FURNISHED THE DAMBAI MAGISTRATE COURT



**SITED AND DRILLED 1NO. BOREHOLE WITH HANDPUMP
AT GIRLS MODEL SCHOOL IN DAMBAI**



SITED AND DRILLED 1NO. MECHANISED BOREHOLE AT MAGISTRATE COURT



CONSTRUCTED OF 2M X 2M BOX CULVERT AT TOKUROANO - KONGO, FEEDER ROAD (1.0KM) IS AT AN ADVANCED STAGE OF COMPLETION



REHABILITATION OF TSAFO JUNC.-TSAFO AKURA AND WANKAYAW-ANKRA AKURA FEEDER ROADS, BOTH UNDER GPSNP, ARE AT VARIOUS STAGES OF COMPLETION



DISTRICT ROAD IMPROVEMENT PROJECTS (DRIP), OVER 10 DIFFERENT ROADS HAVE BEEN RESHAPED AND GRAVED ACROSS THE MUNICIPAL INCLUDING (IGF):

1. Dambai Community1 - Abongo - Tamanja – Dunyokope
2. Dormarbin – Betenase
3. Kpelema - Bidi Stretch
4. Abomba Kwadjo – Kunda
5. Residency Road
6. Education Office Stretch
7. Dambai Junction - Health Center
8. Katanga – Abrewankor
9. Dormabin - Abomba Kwadjo
10. Katanga – Abrewankor Among Others

REHABILITATED 2 NO. KG BLOCKS AND CONSTRUCTED A PAVILION FOR TEACHERS AT WANKAYAW MA PRIMARY SCHOOL



Before



After

REHABILITATED AND FURNISHED KEMA OFFICE TO BE USED BY GHS AFTER THE ASS. MOVES TO ITS PERMANENT OFFICE



CONSTRUCTION 1NO. 2-UNIT KG BLOCK AT OKUMA AKURA HAS COMMENCED AND IS AT THE FOUNDATION LEVEL



CONSTRUCTION 1NO. CHPS COMPOUND IS ALSO UNDERWAY AT NANSO



REHABILITATION OF THE OPD SECTION OF THE DAMBAI POLY CLINIC IS COMPLETED AND IN USE



DISTRIBUTED ITEMS TO 143 PWDs IN THE MUNICIPALITY



IGF-Funded Projects

1. Renovated 1 No. Pavillion at Domarbin at the cost Ghc 9,280.00
2. Created an access road to the new Regional Hospital Site Ghc 30,000.00
3. Rehabilitated toilets and Urinals in Dambai market Ghc 60,000.00
4. Reroofed storm-damaged Warehouse at the Dambai market Ghc 2,400.00
5. Rehabilitated the road linking the residence road to the fruit market Ghs 5,000.00
6. Fixed the warehouse for NADMO with metal Doors Ghc 27,000.00
7. Erected temporary market sheds with wood from teak Ghc 20,000.00
8. Leveled the charcoal market – Ghc

Revenue and Expenditure Performance

This section presents projections of the Assembly's revenue and expenditure performance over the medium term – 2026 – 2029 - using the 2025 September performance as the benchmark.

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	89,050.00	25,541.81	89,050.00	93,502.50	98,177.63	103,086.51
Basic Rate	2,441.13	-	3,902.53	4,097.66	4,302.54	4,517.67
Fees	548,500.45	387,235.69	700,960.15	736,008.16	772,808.57	811,448.99
Fines	45,277.20	20,450.00	65,500.00	68,775.00	72,213.75	75,824.44
License	223,945.85	104,846.12	178,992.47	187,942.09	197,339.20	207,206.16
Land	108,111.40	195,800.38	229,936.12	241,432.93	253,504.57	266,179.80
Rent	151,470.00	134,974.60	170,500.00	179,025.00	187,976.25	197,375.06
Investment	99,300.00	85,411.00	224,200.00	235,410.00	247,180.50	259,539.53
Sub-Total	1,268,096.03	954,259.60	1,663,041.27	1,746,193.33	1,833,503.00	1,925,178.15
Royalties	45,500.00	46,470.90	50,000.00	52,500.00	55,125.00	57,881.25
Total	1,313,596.03	1,000,730.50	1,713,041.27	1,798,693.33	1,888,628.00	1,983,059.40

Table 2: Revenue Performance – All Revenue Sources

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at Sep.	Projection	Projection	Projection	Projection
IGF	1,313,596.03	1,000,730.50	1,713,041.27	1,798,693.33	1,888,628.00	1,983,059.40
Compensation of Employee	6,352,380.15	5,218,848.28	6,927,530.30	7,273,906.82	7,637,602.16	8,019,482.26
Goods and Services Transfer	150,000.00	124,389.89	595,239.00	625,000.95	656,251.00	689,063.55
Assets Transfer	-	-	-	-	-	-
DACF-Assembly	19,844,367.43	6,449,747.13	39,496,689.55	41,471,524.03	43,545,100.23	45,722,355.24
DACF-MP	1,840,000.00	810,723.58	2,516,684.67	2,642,518.90	2,774,644.85	2,913,377.09
DACF-PWD	863,218.39	647,937.66	721,010.80	757,061.34	794,914.41	834,660.13
DACF-RFG	457,288.44	-	973,502.44	1,022,177.56	1,073,286.44	1,126,950.76
DDF-CAPACITY BUILDING GRANT	-	-	289,864.00	304,357.20	319,575.06	335,553.81
MSHAP	26,500.00	11,747.66	120,168.47	126,176.89	132,485.74	139,110.03
GSCSP	5,874,722.22	-	3,308,103.92	3,473,509.12	3,647,184.57	3,829,543.80
SOCO	11,237,389.89	4,069,059.18	13,033,022.92	13,684,674.07	14,368,907.77	15,087,353.16
GPSNP	5,495,008.82	-	3,646,024.03	3,828,325.23	4,019,741.49	4,220,728.57
SUNICEF	25,000.00	-	15,200.00	15,960.00	16,758.00	17,595.90
DRIP Project	1,736,000.00	-	-	-	-	-
Total	55,365,471.37	18,333,183.88	73,356,081.37	77,023,885.44	80,875,079.72	84,918,833.70

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,971,598.77	6,085,556.61	3,716,183.77	7,446,862.40	6,352,380.15	5,335,929.88	84.00
Goods and Service	17,125,715.19	3,637,531.08	28,731,736.18	8,409,468.58	20,401,245.84	3,123,596.04	15.31
Assets	5,449,148.82	948,462.88	19,958,280.83	10,150,116.41	28,611,845.38	5,033,735.57	17.59
Total	22,574,864.01	10,671,550.57	52,406,200.78	26,006,447.39	55,365,471.37	13,493,261.49	24.37

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

1. Support entrepreneurs and MSMEs development
2. Modernize and Enhance Agricultural Production Systems
3. Ensure accessible, and quality Universal Health Coverage (UHC) for all
4. Enhance equitable access to, and participation in quality education at all levels
5. Combat Deforestation, Desertification, and Soil Erosion
6. Enhance Climate Change Résilience
7. Prevent and manage disasters
8. Promote sustainable spatially integrated development of human settlements
9. Improve efficiency and effectiveness of road infrastructure and services
10. Promote effective maintenance culture
11. Deepen political, financial and administrative decentralization
12. Improve efficiency in IGF mobilisation efforts
13. Improve the capacity of staff
14. Strengthening the planning, budgeting, monitoring and evaluation systems
15. Enhance capacity-building support to DCs to increase data availability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Improved Transparency, Accountability & comm. Part.	Transparency, Accountability & Participation	Number of Town Hall Meetings	2	1	2	0	2	0	2	2	2	2
		# Communities Engaged by MCE	234	93	234	98	234	140	234	234	234	234
		Number of Assembly Meetings	4	3	4	3	4	2	4	4	4	4
Reduced Financial irregularities	Financial Management and Auditing	Number of financial irregularities	0	0	0	1	0	0	0	0	0	0
		Number of Procurement violations	0	0	0	0	0	0	0	0	0	0
Improved Service Delivery	AAP/Budget Implementation	% of Expenditure from Budget/AAP	100%	98%	100%	79.05%	100%		100%	100%	100%	100%
Improved revenue	Revenue Generation	% Growth in Actual IGF	15%	95.06%	16%	0.68%	20%	6.5%	20%	20%	20%	20%
Impr. Comm. Accessibility	Improved Feeder Road Condition	Length (km) of Roads rehabilitated	7km	23km	50	35	60	51.7	50	50	50	50

Revenue Mobilization Strategies

REVENUE MOBILIZATION STRATEGIES - WORK PLAN

Target: 20% increase in revenue over 2025 baseline by December 2026

IMMEDIATE IMPLEMENTATION (January - December 2026)

Activity	Objective	Strategies	Expected Outputs	Expected Outcomes	Timeline	Responsibility	Budget (Ghc)
1. Constitute IGF Technical Working Team	Establish dedicated oversight for revenue generation	<ul style="list-style-type: none"> - Form 7-member technical team - Define roles and responsibilities - Conduct inaugural meeting - Develop work guidelines 	<ul style="list-style-type: none"> - IGF Technical Working Team constituted - Team TORs developed - Work plan prepared 	<ul style="list-style-type: none"> - Focused oversight on revenue generation - Improved coordination - Enhanced accountability 	Oct 2025	Municipal Chief Executive Municipal Coordinating Director	5,000
2. Organize Capacity Building for Revenue Collectors	Enhance collectors' skills and knowledge	<ul style="list-style-type: none"> - Assess training needs - Design training modules - Conduct 3-day training workshop - Provide certificates 	<ul style="list-style-type: none"> - 50 revenue collectors trained - Training manual developed - Certificates issued 	<ul style="list-style-type: none"> - Improved collection efficiency - Reduced revenue leakages - Enhanced professionalism 	Oct-Nov 2025	IGF Technical Team Human Resource Manager	25,000
3. Conduct Routine Sensitization of Ratepayers	Increase public awareness and compliance	<ul style="list-style-type: none"> - Organize community meetings - Use radio programs - Distribute flyers/posters - Engage opinion leaders 	<ul style="list-style-type: none"> - 20 community meetings held - 12 radio programs aired - 5,000 flyers distributed 	<ul style="list-style-type: none"> - Increased tax compliance - Better community understanding - Improved voluntary payments 	Oct-Dec 2025	NCCE Revenue Collectors	15,000

Activity	Objective	Strategies	Expected Outputs	Expected Outcomes	Timeline	Responsibility	Budget (Ghc)
4. Update Nominal Roll for Rateable Items	Ensure current and comprehensive assessment roll	<ul style="list-style-type: none"> - Conduct field surveys - Use GPS mapping 	<ul style="list-style-type: none"> - Complete updated nominal roll - GPS coordinates captured 	<ul style="list-style-type: none"> - All revenue sources identified - Fair and accurate rate collection - Increased revenue base 	Jan-Mar 2026	Physical Planning Department IGF Technical Team	40,000

Activity	Objective	Strategies	Expected Outputs	Expected Outcomes	Timeline	Responsibility	Budget (Ghc)
		<ul style="list-style-type: none"> - Update database system - Validate entries 	<ul style="list-style-type: none"> - Database system updated 				
5. Expand Fee-Fixing Engagement Meetings	Ensure broader representation and transparency	<ul style="list-style-type: none"> - Include all 3 zonal councils - Conduct quarterly meetings - Document proceedings - Incorporate feedback 	<ul style="list-style-type: none"> - 3 zonal councils engaged - 4 quarterly meetings held - Meeting reports prepared 	<ul style="list-style-type: none"> - Broader community representation - Increased transparency - Enhanced community buy-in 	Jan-Jun 2026	<ul style="list-style-type: none"> Municipal Assembly Zonal Council Coordinators 	30,000
6. Engage More Active Collectors	Improve collection efficiency through younger workforce	<ul style="list-style-type: none"> - Recruit 20 new collectors - Provide orientation training - Assign collection zones - Monitor performance 	<ul style="list-style-type: none"> - 20 new recruited collectors - Orientation training completed - Collection zones assigned 	<ul style="list-style-type: none"> - Improved collection efficiency - Better coverage of collection areas - Increased revenue mobilization 	Feb-Apr 2026	<ul style="list-style-type: none"> Human Resource Manager IGF Technical Team 	18,000

Activity	Objective	Strategies	Expected Outputs	Expected Outcomes	Timeline	Responsibility	Budget (Ghc)
7. Provide Adequate Logistics for Physical Planner	Improve enforcement of development control	<ul style="list-style-type: none"> - Procure motorbike and equipment - Provide fuel allowance - Supply inspection tools - Create monitoring system 	<ul style="list-style-type: none"> - Motorbike and equipment provided - Monthly fuel allowance established - Inspection tools supplied 	<ul style="list-style-type: none"> - Better enforcement of regulations - Increased permit fee revenue - Reduced unauthorized developments 	Jul-Aug 2026	<ul style="list-style-type: none"> Municipal Chief Executive Physical Planning Department 	35,000

Activity	Objective	Strategies	Expected Outputs	Expected Outcomes	Timeline	Responsibility	Budget (Ghc)
8. Establish Revenue Checkpoint at Riverside	Monitor and collect revenue from exports	<ul style="list-style-type: none"> - Construct checkpoint facility - Train checkpoint staff - Develop documentation system 	<ul style="list-style-type: none"> - Checkpoint facility constructed - 5 staff trained - Documentation system operational 	<ul style="list-style-type: none"> - Reduced revenue leakages - Additional revenue stream 	Aug-Oct 2026	<ul style="list-style-type: none"> Works Department IGF Technical Team 	50,000
9. Gazette Fee-Fixing and Rate Imposition Documents	Provide legal backing for revenue collection	<ul style="list-style-type: none"> - Prepare gazette documents - Submit to Ghana Assembly Press - Follow up on publication - Distribute copies 	<ul style="list-style-type: none"> - Fee-fixing documents gazetted - Rate imposition documents gazetted - Legal backing established 	<ul style="list-style-type: none"> - Legal backing for collection - Transparency in rate setting - Clear municipal policies 	Sep-Nov 2026	<ul style="list-style-type: none"> Legal Officer Municipal Secretary 	18,000.00

ONGOING MONITORING (October 2025 - December 2026)

Activity	Objective	Strategies	Expected Outputs	Expected Outcomes	Timeline	Responsibility	Budget (Ghc)
10. Conduct Routine Monthly Monitoring	Track revenue performance and identify issues	<ul style="list-style-type: none"> - Monthly data collection - Performance analysis - Generate monthly reports - Conduct review meetings 	<ul style="list-style-type: none"> - 15 monthly reports produced - Performance dashboards created - Review meetings held 	<ul style="list-style-type: none"> - Real-time performance tracking - Quick issue identification - Data-driven decision making - Continuous improvement 	Oct 2025 - Dec 2026	<ul style="list-style-type: none"> IGF Technical Team Budget Officer 	12,000

KEY PERFORMANCE INDICATORS (KPIs)

Indicator	Baseline (2024)	Target (2025)	Mean of Verification
Total IGF Revenue	939,390.69	20% increase	Monthly revenue reports
Number of Ratepayers	875	25% increase	Updated nominal roll
Collection Efficiency	550	63%	Revenue collected vs. assessed
Compliance Rate	465	53%	Voluntary payments vs. total bills

RISK MITIGATION STRATEGIES

RISK	MITIGATION STRATEGY
Resistance from ratepayers	Intensive sensitization and engagement
Inadequate funding	Phased implementation and resource mobilization
Staff capacity limitations	Continuous training and technical support
Political interference	Strong leadership commitment and transparency

MONITORING AND EVALUATION FRAMEWORK

- **Monthly Reviews:** IGF Technical Team meetings
- **Quarterly Assessments:** Performance against targets
- **Mid-term Evaluation:** June 2026 comprehensive review
- **Final Evaluation:** December 2026 impact assessment

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management, and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring, and evaluation (M&E)
- To improve HR information gathering and management to enhance analysis and timely decision-making

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for the efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination, and Statistics
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 59 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments, the Human Resource Department, and the Department of Statistics. The various units involved in the delivery of the programme include General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, and Records.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes for the Assembly.
- To provide education on the Assembly's programmes and priorities to the public

Budget Sub- Programme Description

The General Administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available.

It also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

The main challenges encountered in carrying out this sub-programme include:

- Inadequate office accommodation and office equipment
- Inadequate transportation and other logistics

The funding of the sub-programme comes from DACF, GoG transfers and IGF budget.

Under this sub-programme, a total staff strength of 20 shall carry out its implementation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
All office correspondences stored in a computerised database	% of correspondence in a database	0%	85%	100%	100%	100%	100%
Procurement Plan prepared and tender committee meetings organized	Procurement Plan approved by	31 st Nov.					
	No. of tender committee meetings	4	3	4	4	4	4
Town Hall Meetings & MMDCEs Engagement with Communities Organized	Number of Meetings	2 & 75	1 & 70	2 & 120	2 & 121	2 & 125	2 & 125
Technical committee & management meetings held	Number of Technical committee & management meetings held	2 & 16	3 & 12	4 & 32	4 & 32	4 & 32	4 & 32

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement management	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
Legislative enactment and oversight	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Plan and budget preparation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,

Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reduced incidents of Financial Irregularities	Number of Irregularities	0	0	0	0	0	0
Financial reports produced and submitted	Number of reports	12	12	12	12	12	12
Increased IGF collections	% Growth in actual IGF	13.23%	0.68%	16%	17%	20%	20%
Reduced clients' complaints	Number of complaints	5	0	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision-making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

Budget Sub-Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline, and job description.
- Training and development of staff by organizing training courses, both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of other decentralized departments.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity building Plan implemented	% of capacity Implemented	80%	80%	25%	80%	80%	100%
HRMIS data prepared and submitted	No. of updates on Nominal roll	12	3	12	12	12	12
	Annual composite leaves Roaster submitted by	30 th Nov.					
	No. IPPD inputs	37	49	6	25	19	23
Personnel and Staff Managed	No. of appraisal reports	117	108	108	110	110	112

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare and timely submitting the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To monitor the implementation of all field programmes and projects to determine programme effectiveness and efficiency

Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of 13. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring of District Projects Conducted	Number of Monitoring Visits	3	3	4	4	4	4
AAP/Budget Implemented	% of Expenditure rooted from budget	90.8%	56.94	100%	100%	100%	100%
AAP and Budget Prepared and Approved	Documents approved by	29 th Oct.	27 th Oct.	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Joint Stakeholder Mid-Year Review Sessions organized	Number of Review Meetings	1	1	1	1	1	1
Monthly market readings successfully read	% of monthly market readings	100%	66.7%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination	
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize byelaws, contracts and proposals;
- Strengthening Assembly Members' skills to effectively scrutinize, monitor and evaluate revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenaries and in committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize byelaws, contracts and proposals;
- The sub-programme also outlines the specific functions of committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of departments and units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of 4 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sub-structures Supported by Assembly	Amount Ceded to Sub-structures	1,290.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00
Mandatory Sub-Committee and General Assembly meetings organized	No. of Meetings	3,3	2,2	4,4	4,4	4,4	4,4
Functionality of Sub-structures	Number of functional Sub-District Structures	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
Citizen participation in local governance	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.

To accelerate the provision of improved environmental sanitation services

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are five sub-programmes under this programme. These are:

- Education, Youth and Sports Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Social Welfare and Community Development
- Birth and Death Registration Services

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. The Youth and Sports seek to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructure and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the Municipality's main strategy of bringing basic health services to the community level.

Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the Municipality.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To sensitize the youth to health issues, peace, volunteerism and social vices

Budget Sub-Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 1,332 to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff, especially at the pre-school level, and budgetary constraints

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to education	Number of school blocks constructed	3	3	5	4	4	4
Improved enrolment and Retention	Net enrolment rate	41%	40%	42%	45%	46%	48.5%
	Gender Parity Index	0.78	0.76	0.77	0.79	0.80	0.81
	Completion rate	17.41	20.51	21.61	22.7	25.6	30.26
MEOC meetings organised	Number of meetings	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Acquisition of Movable and Immovable Assets
Official / National Celebrations	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub-Programme Description

This sub-programme seeks to coordinate all activities to ensure access to good healthcare within the Municipality. It also harmonizes and implements sector policies and programmes to avoid duplication of efforts. The programme centers on the following:

- i. Provision of public health and clinical services at primary levels
- ii. Provision of health infrastructure

Regarding HIV/AIDS, many strategies with emphasis on Behaviour Change messages have been scaled. The interventions include: information, education, and communication strategies. Malaria continues to pose a considerable disease burden to health delivery. The Municipality aims to reduce deaths and illness due to malaria by 75% by the year 2030. For impacts to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with a strong emphasis on a healthy lifestyle and environment. There will be community focus interventions that place a premium on behaviour change, feeding, and physical exercises.

The organizational unit involved in delivering the sub-programme is the Municipal Health Directorate of the Assembly. The Unit has total staff strength of 195 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF), and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme and limited capacity at the Municipality level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health service delivery improved	Number of health facilities CHPS/Maternity constructed	1	0	4	4	4	4
Enhanced affordability of Health service	Proportion of population with valid NHIS card	28.4	29.2%	50%	50%	50%	50%
Proportion of population with access to basic health facilities	Number of CHPS Zones with functional CHPS	50%	50%	70%	72%	75%	75%
Quarterly District Health Committee meetings held	Number of meetings	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Procurement of Office Equipment and Logistics
Public Health Services	Acquisition of Movable and Immovable Assets

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the disadvantaged into the mainstream of society.
- To protect and promote the rights of children against harm and abuse
- To protect the rights of people, particularly women and children, from violence

Budget Sub-Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children, and the destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation, and illiteracy eradication among the adult and youth population in the poor rural and urban areas of the Municipality. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enabling the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, donor funding, and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Municipality. The total staff strength of six will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to social intervention programmes	Number of child protection activities organised	48	32	50	50	50	50
	No. of PWD beneficiaries	120	105	200	200	200	200
Child Rights improved	No. of child maintenance cases reported and resolved	11	9	20	22	25	20
	Number of people reached with child protection and SGBV information	3,722	3,090	3,550	3,600	4,200	4,000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the Municipality.

To provide vital statistics by way of demographic data for development planning

Budget Sub-Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres at the Zonal Councils and provide the opportunity to gather the necessary inputs for the preparation and issuing of reports for population statistics to the Ghana Statistical Service, NGO's, hospitals, etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

This sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department. The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-

programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers. Total staff strength of three will see to the implementation of this sub-programme within the Municipality.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Database on Births & Death updated Quarterly	Number Deaths & Births Registered	2,524	4093	3154	3251	2957	3457
Communities Sensitized	Number of sensitizations	54	38	100	121	101	125

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets, and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the Municipal Environmental Health Unit of the Assembly, in collaboration with the Municipal Health Directorate. The Unit has a total staff of 14 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the

public. The sub-programme is funded through DACF, Internally Generated Funds (IGF), and Donor/External Funding sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Proportion of population with access to safe water increased	District	66%	69%	70%	75%	80%	85%
	Urban	34%	35%	60%	75%	88%	95%
	Rural	56%	69.3%	65	65	72	89
CLTS Implemented	No. of Communities declared ODF	0	68	58	45	35	54
Improved hygiene and sanitation	Number of food vendors screened and certified	805	982	1200	1502	1600	2000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management, and operational hydrology.
- To promote a sustainable, spatially integrated, and orderly development of human settlements to support socio-economic development

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing, and Water Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities, are undertaken in a planned, orderly, and spatially determined manner.

The Public Works, Rural Housing programme comprises works, general maintenance and management, drainage management, and hydrology. Works management provides technical support and consultancy services to the Assembly and other donor-funded public projects. It also coordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates, and stormwater drainage systems. General maintenance management is involved in the rehabilitation, refurbishment, and maintenance of government-owned properties. Similarly, it collaborates with consultants in the execution of public assignments in pre- and post-contract administration services. Water Management establishes the database for water supply, irrigation, and drainage. Drainage management involves the development of the

drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, and erosion control structures.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 9 officers.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Sub- Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the Municipality.

The major operations of this sub-program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental, and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on the siting of billboards, masts, and ensuring compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of houses, and related issues.

The sub-programme is delivered by the Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects is undertaken at the Municipality level with funding from the GoG, DACF, DDF, and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants, and the public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space,

Limited capacity in the adoption of innovative approaches

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical Sub-Committee meetings organized	Number of TSC meetings	2	12	12	12	12	12
Spatial Planning Committee meetings organized	Number of SPC meetings	2	12	12	12	12	12
Street & Address Team meetings held	Number of SAT meetings	0	4	4	4	4	4
Street Naming & Property Address conducted	Number of signages erected	0	35	40	40	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all government-owned properties
- To increase access to adequate, safe, secure, and affordable shelter
- Ensure that the entire population, particularly the poor and vulnerable, has access to adequate and safe drinking water and sanitation.

Budget Sub-Programme Description

This sub-programme deals with the development, construction, general maintenance, and management involving the rehabilitation, refurbishment, and maintenance of government landed properties. The key functions include:

- Construction, maintenance, and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering, and estate management services to the public.
- Team up with consultants in the execution of public assignments in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of a contract and supervised by the department's project implementation team, which comprises professionals in architecture, engineering (civil/electrical), and quantity surveying.

The department has a total of 5 to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions, and the public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF), and donor/external funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain among others.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Drainage	Length of storm drain constructed	0	0	5	5	5	5
Improved Access to Economic Infrastructure	Number of streetlights installed	10	0	50	25	20	23
	Number of added market stalls and stores	12	32	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of movable and immovable assets	
Maintenance, rehabilitation, refurbishment, and upgrading of existing assets	
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all roads related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the Municipality's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Municipality.
- Register and maintain records of classified contractors and consultants in the transport services sector within the Municipality
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the Municipality. Inadequate staffing, inadequate office space and the absence of basic things like washrooms are among the operational challenges being confronted by the staff of the department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved communities' accessibility	Kilometres of roads reshaped	0km	23km	6.62km	5km	4km	5km
Road Infrastructure Maintained	Number of Routine Road Inspections	2	1	4	4	4	4
Emergency Response and Repairs	Number of emergencies fixed	1	2	6	4	2	1

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS

S

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for job creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- i. Trade, Tourism and Industrial development
- ii. Agricultural Services and Management

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop, and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them to contribute effectively to the growth and diversification of the economy.

The Agricultural Services and Management sub-programme is delivered through several operations, namely:

- Identification and assisting farmers to stay abreast of good agricultural practices.
- Mechanization, irrigation, and water management involve increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution, which is responsible for reducing post-harvest losses.
- Promotion of cash crops and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.

- Capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Collaborating institutions at the Municipality are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by

GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the public.

The key challenges are:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Business Counselling Conducted	No. of business counselling	30	35	50	50	50	50
Ghana Jobs & skills project	No. of trainings conducted	0	1	3	3	3	3
	No. of participants assisted for internship	0	5	5	5	5	5
Registrar general dep't certification	No. of businesses formalized	12	27	50	50	50	50
MSMEs sensitized on access to credit	No. of sensitization exercises organized	200	100	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium, and Large-scale enterprises	
SOCO - local economic development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority commodities using improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.

Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF, CIDA budget allocations and donor funds. A total strength of 13 is responsible for managing the sub-programme. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,

- dilapidated infrastructure for storage,
- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced food security and Livelihood	Metric Tons of Staple Crops (Maize)	4,830	5023	6500	6742	7100	7525
	Metric Tons/Tubers of Cash Crop (Yam)	178,298	187213	200524	225147	245711	325187
	Number of Cattle	31417	32988	34637	36369	38188	40097
	Sheep	13334	14001	14701	15436	16208	17018
	Goat	36803	38643	40575	42604	44734	46971
Arable lands for rice cultivation Developed	Hectares of arable land under cultivation for rice	1,946	2102	2207	2317	2433	2555

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Acquisition of movables and immovable asset	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the Municipality
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme.

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and always prevent undesired fires.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

Budget Sub- Programme Description

(The operations undertaken to deliver this sub-programme include:

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

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the public who are affected by disasters. Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education on disaster carried out	Number of Public Education campaigns on disaster	10	4	20	25	30	30
Communities engaged	Number of communities	9	13	30	30	30	30
Emergency response provided	Number of emergency response and rescues	3	2	5	10	20	30
Relief administered	Number of victims supported with relief items	21	20	300	300	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Plantation Established	Number of plantations	24ha	10ha	23ha	26ha	24ha	20ha
Green Ghana Programme	Number of Forest reserves	6ha	6ha	12ha	14ha	13ha	11ha
Operationalizing Natural Forest Reporting	Submission of monthly reports	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KRACHI EAST MUNICIPAL ASSEMBLY											
Funding Source: DACF, UDG, SOCO, World Bank Thrust Fund											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Rehabilitate sub-structures (Nkabom and Asukawkaw zonal councils)	190,000.00	100%	190,000.00	0.00	190,000.00	19,000.00	0.00	0.00	0.00
2		Construction of 2m X 2m Box Culvert at Tokuroano - Kongo, Feeder Road (1.0km)	1,037,981.92	100%	1,037,981.92	512,559.72	525,422.20	525,422.20	0.00	0.00	0.00
3		Phase 1 Construct Dambai Market to include: a 1No. 2-Storey (with 32No. Lockable stores, 8No. Washrooms)	5,948,149.80	97.40%	5,948,149.80	4,167,338.00	1,780,811.80	1,780,811.80	0.00	0.00	0.00
4		Phase 2 Construct Dambai Market to include: a Paving of 12000sq.m Floor Aproox. In front of Dambai market	3,915,653.30	94.31%	3,915,653.30	3,244,202.79	671,450.51	671,450.51	0.00	0.00	0.00
5		Phase 3 Construct Dambai Market to	3,488,728.16	94.72%	3,488,728.16	2,632,886.55	855,841.61	855,841.61	0.00	0.00	0.00

		include: Bituminous Surfacing of 0.6km inner-market Road with 1,4km covered U-drains									
6		Water (Provide clean water to 11 communities by Sitting and Drilling 1 No. Mechanised borehole each with 10000-litre capacity, Polytank with a stand)	1,984,436.74	50%	1,984,436.74	0.00	1,984,436.74	1,984,436.74	0.00	0.00	0.00
7		Construct 110x75m Astroturf with Fence and Floodlights at Lapaz Park, Dambai	3,194,569.75	50%	3,194,569.75	324,051.00	2,870,518.75	2,870,518.75	0.00	0.00	0.00
8		Construction of 1No. 3-unit Girls Model Classroom block with a Store, 1No. 4-seater KVIP Toilet, 1no. 2-unit Urinal at Dambai	1,143,880.00	80%	1,143,880.00	574,374.00	569,506.00	569,506.00	0.00	0.00	0.00
9		Rehabilitation of Tsafo Junc.-Tsafo Akura Feeder Road	642,840.39	100%	642,840.39	242,882.80	399,957.59	399,957.59	0.00	0.00	0.00
10		Rehabilitation of Wankayaw -Ankaa Akura Feeder Road	1,502,471.28	5%	1,502,471.28	0.00	1,502,471.28	1,502,471.28	0.00	0.00	0.00

11		Educational Facilities: (Construct and furnish 3 new school blocks (a 6-unit classroom primary block at Yariga No. 2, a 3-unit classroom block at Kpelema Hope for Life, and a 2-unit KG block at Okuma Akura)	1,984,436.74	30%	1,984,436.74	0.00	1,984,436.74	1,984,436.74	0.00	0.00	0.00
				30%							
12		Health Facilities: (Construct 2 No. CHPS Compounds at Nanso and Monkrate to provide basic healthcare services)	1,984,436.74	50%	1,984,436.74	0.00	1,984,436.74	1,984,436.74	0.00	0.00	0.00
13		Environmental Sanitation: Construct 1 No. 20-Seater WC public toilet at Dambai market	450,000.00	Site Preparation (10%)	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00
14		Complete Nurses' bungalow at Adumadam	350,000.00	60%	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00	0.00
15		School Furniture: (Procure and Distribute 1,000 hexagonal desks for KG children, 1000 dual desks for primary school pupils, and 800	1,984,436.74	Yet to start	1,984,436.74	0.00	1,984,436.74	1,984,436.74	0.00	0.00	0.00

		single desks for junior high school students including teachers' furniture)										
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Design and construct a 24-Hour Economy Model Market at Dambai	This project will design and construct a 24-Hour Economy Model Market that can operate day and night to boost business and economic activities	DACF	10,969,515.19	None
2	Educational Facilities Project	This project will construct and furnish 3 new school blocks (a 6-classroom primary block at E/A school Dambai, a 3-classroom block at Njare Kucha, and a 2-unit KG block at Okenynasie), support needy students, reward best teachers, and organize "My First Day at School" programme	DACF	2,403,369.33	None
3	Health Facilities Project	Construct 2 CHPS Compounds at Adeambra and Bidi to provide basic healthcare services, and 4support HIV/AIDS 5and malaria control programmes	DACF	2,403,369.33	None
4	Water – Borehole Project	This project will Provide clean water to 15 communities by digging 6 new Mechanized boreholes, mechanizing 8 existing boreholes, repairing broken ones, and drilling 1 hand-pump borehole)	DACF	2,403,369.33	None
5	Environmental Sanitation:	Collect solid waste, manage liquid waste and landfills, fumigate, organize clean-up exercises, empty public toilets, Clear drains, procure 7 new waste containers, and complete a 12-seater public toilet at Katanga	DACF	2,403,369.33	None
6	School Furniture:	This project will provide desks for students across the municipality by purchasing 1,000 hexagonal desks for KG children, 1,436 dual desks for primary school 7pupils, and 1,273 single desks for junior high school students	DACF	2,403,369.33	None
7	Completion of Legacy Projects	This project will finish incomplete projects from previous years including 2 health facilities (Adumadam and Kpelema CHPS, plus Tokuroanor maternity ward), the municipal police office, Gbanzaba Road, a bungalow for the Municipal Chief	DACF	4,806,738.66	None

		Executive, storm-damaged schools, roads, street lights, the Agriculture Directorate office, and KEMA canteen			
8	DACF-RFG Project	Construct 1No. Livestock market at Nanchu-Akura	DACF-RFG	966,214.00	None
9	Northern Regions Gulf of Guinea Social Cohesion Project	Construction of a Fence wall around Dambai Market	World Bank Thrust Fund	800,000.00	None
10	Northern Regions Gulf of Guinea Social Cohesion Project	Construction of 3No. 10bay Open Sheds	World Bank Thrust Fund	550,000.00	None
11	Northern Regions Gulf of Guinea Social Cohesion Project	Construct and Furnish 1No. 3-Unit JHS Classroom Block with a store, office, 2No. Girls Changing Room, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 120 Mono Desks	World Bank Thrust Fund	1,200,000.00	None
12	Northern Regions Gulf of Guinea Social Cohesion Project	Construct and Furnish 1No. 3-Unit JHS Classroom Block with a store, office, 2No. Girls Changing Room, office, 2-Unit Urinal and 1No. 4-Unit KVIP & Supply of 120 Mono Desks	World Bank Thrust Fund	1,200,000.00	None
13	Northern Regions Gulf of Guinea Social Cohesion Project	Construct and Furnish 1No. 3-Unit 60-Double Bed Capacity Dormitory for Girls Model School	World Bank Thrust Fund	1,500,000.00	None
14	Northern Regions Gulf of Guinea Social Cohesion Project	Construction of Ultra-Modern Volleyball Court for Youth Development Activities	World Bank Thrust Fund	216,000.00	None

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	7,104,231		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	827,500		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	2,806,399		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	20,763,809		
300101 300101 - 2.a Inc. invest. to enhance agric. productive capacity	0	126,544		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	19,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	145,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	45,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,217,461		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	0	330,048		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	73,356,081	55,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	19,224,261		
530103 530103 - 3.7 Ensure univ. access to SRH services and IEC	0	7,996,648		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	47,703		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,829,317		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	792,661		
620101 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	25,500		
Grand Total ¢	73,356,081	73,356,082	0	0.00

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

<i>Revenue Item</i>	<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
133 01 01 001 20				
Central Administration, Administration (Assembly Office),	73,356,081.37	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 PROPERTY RATES				
Development Levy	89,050.00	0.00	0.00	0.00
1413001 Property Rate	89,050.00	0.00	0.00	0.00
<i>Output</i> 0002 GENERAL RATES				
Development Levy	71,561.39	0.00	0.00	0.00
1413005 Rates on other Possessions	71,561.39	0.00	0.00	0.00
<i>Output</i> 0003 SPECIAL RATES				
Development Levy	12,341.14	0.00	0.00	0.00
1413002 Basic Rate	12,341.14	0.00	0.00	0.00
1413006 Development Levy	0.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND CONSESSIONS				
Development Levy	199,936.12	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	25,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	44,613.55	0.00	0.00	0.00
1412034 Approval Fees For Land Application	38,682.34	0.00	0.00	0.00
1412035 Change of Use Permit	11,640.23	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Official Liquidation Fees	739,990.15	0.00	0.00	0.00
1422029 Mobile Sale Van	6,080.86	0.00	0.00	0.00
1423001 Markets Tolls	260,427.14	0.00	0.00	0.00
1423006 Burial Fees	14,857.70	0.00	0.00	0.00
1423012 Sanitary Facilities	2,539.58	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	6,338.24	0.00	0.00	0.00
1423201 Documents Charge	32,183.32	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	1,713.74	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,981.03	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	10,344.11	0.00	0.00	0.00
1423862 Export/Conveyance Fees	397,720.02	0.00	0.00	0.00
1423865 Waste Management Companies	4,457.31	0.00	0.00	0.00
1423866 Special Registration Fee	1,347.10	0.00	0.00	0.00
<i>Output</i> 0006 FINES & PENALTIS AND FORFIETS				
General Negligence Related Fines	65,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,500.00	0.00	0.00	0.00
1430022 Traffic Offences	11,684.23	0.00	0.00	0.00
1430023 Impounding Fines	3,200.00	0.00	0.00	0.00
1430024 Building Offences	4,950.98	0.00	0.00	0.00
1430025 Unauthorised Diversion	2,002.82	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	1,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1430027	Environmental Health/Safety/Sanitation Offences	20,478.88	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	4,005.65	0.00	0.00	0.00
1430034	General Negligence Related Fines	15,177.44	0.00	0.00	0.00
Output	0007 BUSINESS LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	178,992.47	0.00	0.00	0.00
1422007	Liquor License	5,322.60	0.00	0.00	0.00
1422009	Bakers License	539.05	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	8,985.23	0.00	0.00	0.00
1422011	Artisans	4,569.83	0.00	0.00	0.00
1422015	Service/Filling Stations	24,865.28	0.00	0.00	0.00
1422019	Timber Products	7,910.95	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,909.39	0.00	0.00	0.00
1422024	Private Education Int.	3,041.27	0.00	0.00	0.00
1422028	Private Security	4,115.20	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,655.44	0.00	0.00	0.00
1422042	Second Hand Clothing	255.55	0.00	0.00	0.00
1422044	Financial Institutions	2,063.01	0.00	0.00	0.00
1422051	Millers	3,340.60	0.00	0.00	0.00
1422052	Mechanics & Repairers	4,529.23	0.00	0.00	0.00
1422053	Block And Concrete Products	1,011.54	0.00	0.00	0.00
1422114	Butchers license	4,035.34	0.00	0.00	0.00
1422115	Cold storage facilities	1,137.98	0.00	0.00	0.00
1422119	Drilling Companies	2,395.75	0.00	0.00	0.00
1422128	Telecommunication Companies	22,923.75	0.00	0.00	0.00
1422141	Scrap Metal Dealers	4,006.08	0.00	0.00	0.00
1422159	Comm. Mast Permit	8,842.97	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,328.26	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	732.05	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,171.26	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	5,223.85	0.00	0.00	0.00
1422176	Building Materials	9,493.18	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,790.09	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	698.76	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	8,012.17	0.00	0.00	0.00
1422187	Cigarette Dealers Licence	1,064.77	0.00	0.00	0.00
1422191	Coffin Dealers Licence	5,075.05	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	798.58	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	559.01	0.00	0.00	0.00
1422197	Body Care Products Licence	399.30	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	1,683.68	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	266.19	0.00	0.00	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>
1422215 Fishing Nets and Accessories Dealers Licence	266.20	0.00	0.00	0.00
1422221 Graphic Design Companies Licence	186.34	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	532.39	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	745.35	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	372.67	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	495.12	0.00	0.00	0.00
1422238 Non-Governmental Institutions (Renewal) Licence	261.76	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	1,517.31	0.00	0.00	0.00
1422245 Plywood Sellers Licence	2,661.94	0.00	0.00	0.00
1422246 Poultry Farms Licence	400.10	0.00	0.00	0.00
1422247 Energy Suppliers/Dealers	798.58	0.00	0.00	0.00
1422249 Recycling Plants/Companies Licence	1,490.69	0.00	0.00	0.00
1422273 Boutiques	239.57	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	1,144.63	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	189.67	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	1,490.69	0.00	0.00	0.00
1422281 Construction Artisans Licence	499.11	0.00	0.00	0.00
1422282 Feed Sellers Licence	106.48	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	2,256.00	0.00	0.00	0.00
1422285 Metal Fabricators	585.63	0.00	0.00	0.00
Output 0008 INVESTMENT				
Development Levy	224,200.00	0.00	0.00	0.00
1415011 Other Investment Income	224,200.00	0.00	0.00	0.00
Output 0009 RENT OF ASSEMBLY PROPERTIES				
Development Levy	131,470.00	0.00	0.00	0.00
1415038 Rental of Facilities	27,530.00	0.00	0.00	0.00
1415052 Market and Stores Rental	103,940.00	0.00	0.00	0.00
Output 0010 GOG PAID SALARIES				
Ghana Education Trust Fund (GetFund)	7,411,130.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,927,530.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	483,600.00	0.00	0.00	0.00
Output 0011 0012 DACF - Main				
Ghana Education Trust Fund (GetFund)	39,496,689.55	0.00	0.00	0.00
1331002 DACF - Assembly	39,496,689.55	0.00	0.00	0.00
Output 0012 0013 DACF - MP				
Ghana Education Trust Fund (GetFund)	2,516,684.67	0.00	0.00	0.00
1331003 DACF - MP	2,516,684.67	0.00	0.00	0.00
Output 0013 0014 DACF-PWD				
Ghana Education Trust Fund (GetFund)	721,010.80	0.00	0.00	0.00
1331002 DACF - Assembly	721,010.80	0.00	0.00	0.00
Output 0014 DDF INVESTMENT (RFG)				
Ghana Education Trust Fund (GetFund)	1,263,366.44	0.00	0.00	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>
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	973,502.44	0.00	0.00	0.00
<i>Output</i>	0015 0016 DACF-M-SHAP				
	Ghana Education Trust Fund (GetFund)	120,168.47	0.00	0.00	0.00
1331002	DACF - Assembly	120,168.47	0.00	0.00	0.00
<i>Output</i>	0017 0018 Goods & Services Decentralizes Dep't				
	Ghana Education Trust Fund (GetFund)	111,639.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
<i>Output</i>	0018 0020 GPSNP				
	China	3,646,024.03	0.00	0.00	0.00
1311018	World Bank	3,646,024.03	0.00	0.00	0.00
<i>Output</i>	0019 0021 UNICEF				
	China	15,200.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,200.00	0.00	0.00	0.00
<i>Output</i>	0020 0022 SOCO				
	China	13,033,022.92	0.00	0.00	0.00
1311018	World Bank	13,033,022.92	0.00	0.00	0.00
<i>Output</i>	0022 GSCSP				
	Ghana Education Trust Fund (GetFund)	3,308,103.92	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	3,308,103.92	0.00	0.00	0.00
Grand Total		73,356,081.37	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	0	0	0	73,356,082	73,427,124	74,089,643
Management and Administration	0	0	0	9,647,185	9,687,155	9,743,657
SP1: General Administration	0	0	0	6,856,831	6,882,046	6,925,399
21 Compensation of employees [GFS]	0	0	0	2,521,537	2,546,752	2,546,752
211 Child Education Grant (Foreign Mission)	0	0	0	2,521,537	2,546,752	2,546,752
21110 Established Post	0	0	0	2,426,231	2,450,493	2,450,493
21111 Non Established Post	0	0	0	95,306	96,259	96,259
22 Use of goods and services	0	0	0	3,468,832	3,468,832	3,503,521
221 Vehicle Registration	0	0	0	3,468,832	3,468,832	3,503,521
22101 Value Books	0	0	0	330,722	330,722	334,029
22102 Utilities	0	0	0	47,000	47,000	47,470
22105 Vehicle Registration	0	0	0	1,003,109	1,003,109	1,013,140
22106 Maintenance of Office Equipment	0	0	0	112,000	112,000	113,120
22107 Training, Seminar and Conference Cost	0	0	0	1,834,002	1,834,002	1,852,342
22109 Special Services	0	0	0	142,000	142,000	143,420
28 Other expense	0	0	0	251,908	251,908	254,427
282 Dividend Paid By SOEs	0	0	0	251,908	251,908	254,427
28210 Dividend Paid By SOEs	0	0	0	251,908	251,908	254,427
31 Non Financial Assets	0	0	0	614,554	614,554	620,700
311 WIP - Laboratories	0	0	0	614,554	614,554	620,700
31111 Hostels	0	0	0	534,554	534,554	539,900
31122 Sports Equipment	0	0	0	80,000	80,000	80,800
SP2: Finance and Audit	0	0	0	868,823	874,211	877,511
21 Compensation of employees [GFS]	0	0	0	538,775	544,163	544,163
211 Child Education Grant (Foreign Mission)	0	0	0	538,775	544,163	544,163
21110 Established Post	0	0	0	533,291	538,624	538,624
21111 Non Established Post	0	0	0	5,484	5,539	5,539
22 Use of goods and services	0	0	0	330,048	330,048	333,348
221 Vehicle Registration	0	0	0	330,048	330,048	333,348
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	47,348	47,348	47,821
22107 Training, Seminar and Conference Cost	0	0	0	76,500	76,500	77,265
22108 Local Consultants Commission (Individuals)	0	0	0	175,000	175,000	176,750
22111 Medical Claims- Medicines	0	0	0	11,200	11,200	11,312
SP3: Human Resource Management	0	0	0	1,033,020	1,034,529	1,043,350
21 Compensation of employees [GFS]	0	0	0	150,853	152,362	152,362
211 Child Education Grant (Foreign Mission)	0	0	0	113,542	114,678	114,678
21110 Established Post	0	0	0	74,942	75,692	75,692
21112 Child Education Grant (Foreign Mission)	0	0	0	38,600	38,986	38,986
212 Imputed Social Contributions [GFS]	0	0	0	37,311	37,684	37,684
21210 Gratuity	0	0	0	37,311	37,684	37,684

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	856,167	856,167	864,729
221 Vehicle Registration	0	0	0	856,167	856,167	864,729
22107 Training, Seminar and Conference Cost	0	0	0	372,567	372,567	376,293
22109 Special Services	0	0	0	483,600	483,600	488,436
28 Other expense	0	0	0	26,000	26,000	26,260
282 Dividend Paid By SOEs	0	0	0	26,000	26,000	26,260
28210 Dividend Paid By SOEs	0	0	0	26,000	26,000	26,260
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	888,511	896,369	897,396
21 Compensation of employees [GFS]	0	0	0	785,808	793,666	793,666
211 Child Education Grant (Foreign Mission)	0	0	0	785,808	793,666	793,666
21110 Established Post	0	0	0	785,808	793,666	793,666
22 Use of goods and services	0	0	0	102,703	102,703	103,730
221 Vehicle Registration	0	0	0	102,703	102,703	103,730
22105 Vehicle Registration	0	0	0	92,200	92,200	93,122
22107 Training, Seminar and Conference Cost	0	0	0	10,503	10,503	10,608
Social Services Delivery	0	0	0	37,218,818	37,232,132	37,591,006
SP2.1 Education, youth & sports and Library services	0	0	0	20,126,973	20,136,000	20,328,242
21 Compensation of employees [GFS]	0	0	0	902,712	911,739	911,739
211 Child Education Grant (Foreign Mission)	0	0	0	902,712	911,739	911,739
21110 Established Post	0	0	0	902,712	911,739	911,739
22 Use of goods and services	0	0	0	313,369	313,369	316,503
221 Vehicle Registration	0	0	0	313,369	313,369	316,503
22101 Value Books	0	0	0	210,000	210,000	212,100
22109 Special Services	0	0	0	103,369	103,369	104,403
28 Other expense	0	0	0	1,111,685	1,111,685	1,122,802
282 Dividend Paid By SOEs	0	0	0	1,111,685	1,111,685	1,122,802
28210 Dividend Paid By SOEs	0	0	0	1,111,685	1,111,685	1,122,802
31 Non Financial Assets	0	0	0	17,799,207	17,799,207	17,977,199
311 WIP - Laboratories	0	0	0	17,799,207	17,799,207	17,977,199
31111 Hostels	0	0	0	100,000	100,000	101,000
31112 WIP - Laboratories	0	0	0	9,370,882	9,370,882	9,464,591
31113 Perimeter Protection/ Fence	0	0	0	3,670,519	3,670,519	3,707,224
31122 Sports Equipment	0	0	0	270,000	270,000	272,700
31131 Fuel Tanks	0	0	0	4,387,806	4,387,806	4,431,684
SP2.2 Public Health Services and management	0	0	0	15,825,964	15,825,964	15,984,224
22 Use of goods and services	0	0	0	2,043,538	2,043,538	2,063,973
221 Vehicle Registration	0	0	0	2,043,538	2,043,538	2,063,973
22101 Value Books	0	0	0	315,000	315,000	318,150
22102 Utilities	0	0	0	699,437	699,437	706,431
22103 General Cleaning	0	0	0	304,133	304,133	307,174
22105 Vehicle Registration	0	0	0	432,668	432,668	436,995
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	232,300	232,300	234,623

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	310,000	310,000	313,100
282 Dividend Paid By SOEs	0	0	0	310,000	310,000	313,100
28210 Dividend Paid By SOEs	0	0	0	310,000	310,000	313,100
31 Non Financial Assets	0	0	0	13,472,426	13,472,426	13,607,151
311 WIP - Laboratories	0	0	0	13,472,426	13,472,426	13,607,151
31112 WIP - Laboratories	0	0	0	7,243,649	7,243,649	7,316,085
31113 Perimeter Protection/ Fence	0	0	0	1,615,638	1,615,638	1,631,794
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	4,313,140	4,313,140	4,356,271
SP2.3 Environmental Health and sanitation Services	0	0	0	85,762	86,620	86,620
21 Compensation of employees [GFS]	0	0	0	85,762	86,620	86,620
211 Child Education Grant (Foreign Mission)	0	0	0	85,762	86,620	86,620
21110 Established Post	0	0	0	85,762	86,620	86,620
SP2.4 Birth and Death Registration Services	0	0	0	19,000	19,000	19,190
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Vehicle Registration	0	0	0	19,000	19,000	19,190
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
SP2.5 Social Welfare and community services	0	0	0	1,161,119	1,164,548	1,172,730
21 Compensation of employees [GFS]	0	0	0	342,958	346,387	346,387
211 Child Education Grant (Foreign Mission)	0	0	0	342,958	346,387	346,387
21110 Established Post	0	0	0	342,958	346,387	346,387
22 Use of goods and services	0	0	0	147,150	147,150	148,622
221 Vehicle Registration	0	0	0	147,150	147,150	148,622
22105 Vehicle Registration	0	0	0	86,200	86,200	87,062
22107 Training, Seminar and Conference Cost	0	0	0	60,950	60,950	61,560
28 Other expense	0	0	0	671,011	671,011	677,721
282 Dividend Paid By SOEs	0	0	0	671,011	671,011	677,721
28210 Dividend Paid By SOEs	0	0	0	671,011	671,011	677,721
Infrastructure Delivery and Management	0	0	0	21,807,120	21,816,288	22,025,191
SP3.1 Roads and Transport services	0	0	0	1,702,220	1,702,220	1,719,242
22 Use of goods and services	0	0	0	19,247	19,247	19,439
221 Vehicle Registration	0	0	0	19,247	19,247	19,439
22105 Vehicle Registration	0	0	0	19,247	19,247	19,439
31 Non Financial Assets	0	0	0	1,682,973	1,682,973	1,699,803
311 WIP - Laboratories	0	0	0	1,682,973	1,682,973	1,699,803
31113 Perimeter Protection/ Fence	0	0	0	1,682,973	1,682,973	1,699,803
SP3.2 Physical and Spatial Planning Development	0	0	0	366,225	368,622	369,887
21 Compensation of employees [GFS]	0	0	0	239,681	242,078	242,078
211 Child Education Grant (Foreign Mission)	0	0	0	239,681	242,078	242,078
21110 Established Post	0	0	0	239,681	242,078	242,078

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	86,544	86,544	87,409
221 Vehicle Registration	0	0	0	86,544	86,544	87,409
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
22107 Training, Seminar and Conference Cost	0	0	0	39,544	39,544	39,939
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	19,738,676	19,745,446	19,936,062
21 Compensation of employees [GFS]	0	0	0	677,086	683,857	683,857
211 Child Education Grant (Foreign Mission)	0	0	0	677,086	683,857	683,857
21110 Established Post	0	0	0	677,086	683,857	683,857
22 Use of goods and services	0	0	0	580,394	580,394	586,198
221 Vehicle Registration	0	0	0	580,394	580,394	586,198
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	27,000	27,000	27,270
22106 Maintenance of Office Equipment	0	0	0	549,394	549,394	554,888
31 Non Financial Assets	0	0	0	18,481,196	18,481,196	18,666,008
311 WIP - Laboratories	0	0	0	18,481,196	18,481,196	18,666,008
31111 Hostels	0	0	0	1,700,000	1,700,000	1,717,000
31112 WIP - Laboratories	0	0	0	447,918	447,918	452,397
31113 Perimeter Protection/ Fence	0	0	0	16,333,278	16,333,278	16,496,610
Economic Development	0	0	0	4,492,959	4,501,549	4,537,888
SP4.1 Agricultural Services and Management	0	0	0	3,665,459	3,674,049	3,702,113
21 Compensation of employees [GFS]	0	0	0	859,060	867,650	867,650
211 Child Education Grant (Foreign Mission)	0	0	0	859,060	867,650	867,650
21110 Established Post	0	0	0	859,060	867,650	867,650
22 Use of goods and services	0	0	0	290,185	290,185	293,087
221 Vehicle Registration	0	0	0	290,185	290,185	293,087
22101 Value Books	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	45,087	45,087	45,538
22107 Training, Seminar and Conference Cost	0	0	0	78,098	78,098	78,879
22109 Special Services	0	0	0	87,000	87,000	87,870
31 Non Financial Assets	0	0	0	2,516,214	2,516,214	2,541,376
311 WIP - Laboratories	0	0	0	2,516,214	2,516,214	2,541,376
31112 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31113 Perimeter Protection/ Fence	0	0	0	966,214	966,214	975,876
31131 Fuel Tanks	0	0	0	1,400,000	1,400,000	1,414,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	827,500	827,500	835,775
22 Use of goods and services	0	0	0	127,500	127,500	128,775
221 Vehicle Registration	0	0	0	127,500	127,500	128,775
22105 Vehicle Registration	0	0	0	103,000	103,000	104,030
22107 Training, Seminar and Conference Cost	0	0	0	24,500	24,500	24,745

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	700,000	700,000	707,000
282 Dividend Paid By SOEs	0	0	0	700,000	700,000	707,000
28210 Dividend Paid By SOEs	0	0	0	700,000	700,000	707,000
Environmental Management	0	0	0	190,000	190,000	191,900
SP5.1 Disaster prevention and Management	0	0	0	145,000	145,000	146,450
22 Use of goods and services	0	0	0	74,920	74,920	75,669
221 Vehicle Registration	0	0	0	74,920	74,920	75,669
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	61,920	61,920	62,539
28 Other expense	0	0	0	70,080	70,080	70,781
282 Dividend Paid By SOEs	0	0	0	70,080	70,080	70,781
28210 Dividend Paid By SOEs	0	0	0	70,080	70,080	70,781
SP5.2 Natural Resource Conservation and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Vehicle Registration	0	0	0	45,000	45,000	45,450
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	73,356,082	73,427,124	74,089,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		3,316,333	
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1105001	Krachi East - Dambai			
Compensation of employees [GFS]				3,316,333	
Objective	000000	Compensation of Employees		3,316,333	
Program	92001	Management and Administration		3,316,333	
Sub-Program	92001001	SP1: General Administration		2,222,294	
Operation	000000	0.0	0.0	0.0	2,222,294
Child Education Grant (Foreign Mission)				2,222,294	
2111001 Established Post				2,222,294	
Sub-Program	92001002	SP2: Finance and Audit		308,230	
Operation	000000	0.0	0.0	0.0	308,230
Child Education Grant (Foreign Mission)				308,230	
2111001 Established Post				308,230	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		785,808	
Operation	000000	0.0	0.0	0.0	785,808
Child Education Grant (Foreign Mission)				785,808	
2111001 Established Post				785,808	

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>	792,032
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1105001	Krachi East - Dambai					

						Use of goods and services	692,032
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					637,032
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Program	92001	Management and Administration					637,032
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Sub-Program	92001001	SP1: General Administration					637,032
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		304,000
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Vehicle Registration							304,000
	2210101	Printed Material and Stationery					30,000
	2210201	Electricity charges					30,000
	2210203	Telecommunications					10,000
	2210204	Postal Charges					7,000
	2210502	Maintenance and Repairs - Official Vehicles					65,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210505	Running Cost - Official Vehicles					35,000
	2210513	Local Hotel Accommodation					20,000
	2210606	Maintenance of General Equipment					7,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		137,032
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Vehicle Registration							137,032
	2210706	Library and Subscription					30,032
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210905	Assembly Members Sittings All					67,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		36,000
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Vehicle Registration							36,000
	2210709	Seminars/Conferences/Workshops - Domestic					36,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
	2210614	Traditional Authority Property					30,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		45,000
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Vehicle Registration							45,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2210711	Public Education and Sensitization					30,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
	2210511	Local Travel Cost					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000

Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					55,000
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Program	92001	Management and Administration					55,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					55,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		55,000

Vehicle Registration							55,000
2210511	Local Travel Cost						55,000

Other expense 100,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		100,000

Dividend Paid By SOEs							100,000
2821009	Donations						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1105001	Krachi East - Dambai					

Other expense 50,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,072,347
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1330101001	Krachi East District - Dambai_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services						1,355,885	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,355,885
Program	92001	Management and Administration					1,355,885
Sub-Program	92001001	SP1: General Administration					1,355,885
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	551,500
Vehicle Registration						551,500	
2210101 Printed Material and Stationery						50,722	
2210102 Office Facilities, Supplies and Accessories						50,000	
2210111 Other Office Materials and Consumables						200,000	
2210502 Maintenance and Repairs - Official Vehicles						100,778	
2210503 Fuel and Lubricants - Official Vehicles						150,000	
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	130,000
Vehicle Registration						130,000	
2210709 Seminars/Conferences/Workshops - Domestic						130,000	
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	135,000
Vehicle Registration						135,000	
2210709 Seminars/Conferences/Workshops - Domestic						135,000	
Operation	910806	910806 - Security management		1.0	1.0	1.0	35,000
Vehicle Registration						35,000	
2210709 Seminars/Conferences/Workshops - Domestic						35,000	
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	75,000
Vehicle Registration						75,000	
2210614 Traditional Authority Property						75,000	
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	138,012
Vehicle Registration						138,012	
2210709 Seminars/Conferences/Workshops - Domestic						68,012	
2210711 Public Education and Sensitization						70,000	
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	291,373
Vehicle Registration						291,373	
2210511 Local Travel Cost						79,373	
2210709 Seminars/Conferences/Workshops - Domestic						137,000	
2210908 Property Valuation Expenses						75,000	
Other expense						101,908	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					101,908
Program	92001	Management and Administration					101,908
Sub-Program	92001001	SP1: General Administration					101,908

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	76,908
Dividend Paid By SOEs						76,908
2821010 Contributions						76,908
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
2821009 Donations						25,000
Non Financial Assets						614,554
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				614,554
Program	92001	Management and Administration				614,554
Sub-Program	92001001	SP1: General Administration				614,554
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	614,554
WIP - Laboratories						614,554
3111103 Bungalows/Flats						60,000
3111153 WIP - Bungalows/Flat						474,554
3112208 Computers and Accessories						80,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		Total By Fund Source			1,475,915
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1330101001	Krachi East District - Dambai Central Administration Administration (Assembly Office) Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						1,475,915
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,475,915
Program	92001	Management and Administration				1,475,915
Sub-Program	92001001	SP1: General Administration				1,475,915
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,475,915
Vehicle Registration						1,475,915
2210511 Local Travel Cost						422,957
2210709 Seminars/Conferences/Workshops - Domestic						1,052,957
Total Cost Centre						7,706,627

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 225,061
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1330200001	Krachi East District - Dambai_Finance_Oti	
Location Code	1105001	Krachi East - Dambai	

			Compensation of employees [GFS]	225,061
Objective	000000	Compensation of Employees		225,061
Program	92001	Management and Administration		225,061
Sub-Program	92001002	SP2: Finance and Audit		225,061
Operation	000000		0.0 0.0 0.0	225,061

Child Education Grant (Foreign Mission)	225,061
2111001 Established Post	225,061

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 210,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1330200001	Krachi East District - Dambai_Finance_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	210,200
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov		210,200
Program	92001	Management and Administration		210,200
Sub-Program	92001002	SP2: Finance and Audit		210,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	181,200

Vehicle Registration	181,200
2210122 Value Books	20,000
2210706 Library and Subscription	15,000
2210709 Seminars/Conferences/Workshops - Domestic	20,000
2210806 Local Consultants Commission (Individuals)	125,000
2211101 Bank Charges	1,200

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	29,000
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Vehicle Registration	29,000
2210511 Local Travel Cost	10,000
2210709 Seminars/Conferences/Workshops - Domestic	15,000
2210711 Public Education and Sensitization	4,000

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)	109,848
Organisation	1330200001	Krachi East District - Dambai_Finance_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	109,848
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov		109,848
Program	92001	Management and Administration		109,848
Sub-Program	92001002	SP2: Finance and Audit		109,848
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	109,848

Vehicle Registration			109,848
2210509	Other Travel and Transportation		20,000
2210511	Local Travel Cost		17,348
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		2,500
2210801	Local Consultants Fees (Companies)		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	1330200001	Krachi East District - Dambai_Finance_Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	10,000
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance and Audit		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2211101	Bank Charges		10,000

Total Cost Centre **555,109**

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>			15,000
Function Code	70980	Education n.e.c				
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1105001	Krachi East - Dambai				
Other expense						15,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821009 Donations						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	1,956,685
Function Code	70980	Education n.e.c					
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti					
Location Code	1105001	Krachi East - Dambai					

Use of goods and services							210,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						210,000
Program	92002	Social Services Delivery						210,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						210,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	210,000
Vehicle Registration							210,000	
2210117 Teaching and Learning Materials							90,000	
2210118 Sports, Recreational and Cultural Materials							120,000	

Other expense							1,046,685	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						1,046,685
Program	92002	Social Services Delivery						1,046,685
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,046,685
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	820,000
Dividend Paid By SOEs							820,000	
2821009 Donations							820,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	226,685
Dividend Paid By SOEs							226,685	
2821009 Donations							25,000	
2821019 Scholarship and Bursaries							201,685	

Non Financial Assets							700,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						700,000
Program	92002	Social Services Delivery						700,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
WIP - Laboratories							700,000	
3111205 School Buildings							700,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	9,586,994
Function Code	70980	Education n.e.c				
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1105001	Krachi East - Dambai				

Use of goods and services						103,369
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				103,369
Program	92002	Social Services Delivery				103,369
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				103,369
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	103,369

Vehicle Registration						103,369
2210902	Official Celebrations					103,369

Other expense						50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Dividend Paid By SOEs						50,000
2821019	Scholarship and Bursaries					50,000

Non Financial Assets						9,433,624
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				9,433,624
Program	92002	Social Services Delivery				9,433,624
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				9,433,624
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,433,624

WIP - Laboratories						9,433,624
3111153	WIP - Bungalows/Flat					100,000
3111205	School Buildings					4,090,000
3111256	WIP - School Buildings					855,818
3113108	Furniture and Fittings					2,403,369
3113160	WIP - Furniture and Fittings					1,984,437

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<i>Total By Fund Source</i>			7,665,582
Function Code	70980	Education n.e.c				
Organisation	1330301001	Krachi East District - Dambai_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1105001	Krachi East - Dambai				
Non Financial Assets						7,665,582
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				7,665,582
Program	92002	Social Services Delivery				7,665,582
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,665,582
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,665,582
WIP - Laboratories						7,665,582
	3111205	School Buildings				3,659,146
	3111256	WIP - School Buildings				45,504
	3111258	WIP-Recreational Centres/Park				20,413
	3111312	Sports Stadium				800,000
	3111364	WIP-Sports Stadium				2,870,519
	3112219	Sports Equipment				270,000
Total Cost Centre						19,224,261

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70721	General Medical services (IS)				
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						15,000
Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002002	SP2.2 Public Health Services and management				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210104 Medical Supplies						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70721	General Medical services (IS)				
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						300,000
Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002002	SP2.2 Public Health Services and management				300,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210104 Medical Supplies						300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	6,156,305
Function Code	70721	General Medical services (IS)					
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti					
Location Code	1105001	Krachi East - Dambai					

Use of goods and services 140,168

Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC					140,168
Program	92002	Social Services Delivery					140,168
Sub-Program	92002002	SP2.2 Public Health Services and management					140,168
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		110,168

Vehicle Registration							110,168
2210509	Other Travel and Transportation						28,800
2210511	Local Travel Cost						48,868
2210709	Seminars/Conferences/Workshops - Domestic						16,500
2210711	Public Education and Sensitization						16,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210511	Local Travel Cost						20,000
2210711	Public Education and Sensitization						10,000

Other expense 10,000

Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000

Dividend Paid By SOEs							10,000
2821009	Donations						10,000

Non Financial Assets 6,006,136

Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC					6,006,136
Program	92002	Social Services Delivery					6,006,136
Sub-Program	92002002	SP2.2 Public Health Services and management					6,006,136
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,006,136

WIP - Laboratories							6,006,136
3111207	Health Centres						5,956,136
3111253	WIP - Health Centres						50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	1,518,055
Function Code	70721	General Medical services (IS)		
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti		
Location Code	1105001	Krachi East - Dambai		

				Non Financial Assets	1,518,055	
Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC			1,518,055	
Program	92002	Social Services Delivery			1,518,055	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,518,055	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,518,055

WIP - Laboratories				1,518,055
3111207	Health Centres			1,218,055
3112218	Medical / Health Equipment			300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	7,288
Function Code	70721	General Medical services (IS)		
Organisation	1330401001	Krachi East District - Dambai_Health_Office of District Medical Officer of Health_Oti		
Location Code	1105001	Krachi East - Dambai		

				Non Financial Assets	7,288	
Objective	530103	530103 - 3.7 Ensure univ. access to SRH services and IEC			7,288	
Program	92002	Social Services Delivery			7,288	
Sub-Program	92002002	SP2.2 Public Health Services and management			7,288	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,288

WIP - Laboratories				7,288
3111255	WIP - Office Buildings			7,288

Total Cost Centre **7,996,648**

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>	988,474
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105001	Krachi East - Dambai		

				Compensation of employees [GFS]	988,474	
Objective	000000	Compensation of Employees			988,474	
Program	92002	Social Services Delivery			988,474	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			902,712	
Operation	000000		0.0	0.0	0.0	902,712

				Child Education Grant (Foreign Mission)	902,712	
				2111001 Established Post	902,712	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			85,762	
Operation	000000		0.0	0.0	0.0	85,762

				Child Education Grant (Foreign Mission)	85,762
				2111001 Established Post	85,762

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70740	Public health services		
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	15,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			15,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

				Vehicle Registration	10,000	
				2210511 Local Travel Cost	5,000	
				2210711 Public Education and Sensitization	5,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000

				Vehicle Registration	5,000
				2210301 Cleaning Materials	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	130,000
Function Code	70740	Public health services					
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							60,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	60,000
Vehicle Registration							60,000
2210606 Maintenance of General Equipment							60,000
Non Financial Assets							70,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002002	SP2.2 Public Health Services and management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	70,000
WIP - Laboratories							70,000
3113110 Water Systems							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>	7,108,762
Function Code	70740	Public health services					
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti					
Location Code	1105001	Krachi East - Dambai					

Use of goods and services **1,513,369**

Objective 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 1,513,369

Program 92002 | Social Services Delivery 1,513,369

Sub-Program 92002002 | SP2.2 Public Health Services and management 1,513,369

Operation 910503 | 910503 - Public Health services 514,800

1.0 1.0 1.0

Vehicle Registration 514,800

2210509 Other Travel and Transportation 300,000

2210511 Local Travel Cost 30,000

2210711 Public Education and Sensitization 184,800

Operation 910903 | 910903 - Liquid waste management 998,569

1.0 1.0 1.0

Vehicle Registration 998,569

2210205 Sanitation Charges 699,437

2210301 Cleaning Materials 195,000

2210302 Contract Cleaning Service Charges 104,133

Other expense **300,000**

Objective 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 300,000

Program 92002 | Social Services Delivery 300,000

Sub-Program 92002002 | SP2.2 Public Health Services and management 300,000

Operation 910902 | 910902 - Solid waste management 300,000

1.0 1.0 1.0

Dividend Paid By SOEs 300,000

2821017 Refuse Lifting Expenses 300,000

Non Financial Assets **5,295,393**

Objective 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 5,295,393

Program 92002 | Social Services Delivery 5,295,393

Sub-Program 92002002 | SP2.2 Public Health Services and management 5,295,393

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 5,295,393

1.0 1.0 1.0

WIP - Laboratories 5,295,393

3111303 Toilets 650,000

3111319 Containers / Bins 412,587

3113110 Water Systems 3,846,596

3113162 WIP - Water Systems 386,210

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13026		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti			
Location Code	1105001	Krachi East - Dambai			
			22,503		

			Non Financial Assets			22,503
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				22,503
Program	92002	Social Services Delivery				22,503
Sub-Program	92002002	SP2.2 Public Health Services and management				22,503
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,503
WIP - Laboratories						22,503
3111257 WIP - Slaughter House						12,170
3113162 WIP - Water Systems						10,334

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	1330402001	Krachi East District - Dambai_Health_Environmental Health Unit_Oti			
Location Code	1105001	Krachi East - Dambai			
			553,051		

			Non Financial Assets			553,051
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				553,051
Program	92002	Social Services Delivery				553,051
Sub-Program	92002002	SP2.2 Public Health Services and management				553,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	553,051
WIP - Laboratories						553,051
3111303 Toilets						553,051
			Total Cost Centre			8,817,791

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	882,158
Function Code	70421	Agriculture cs		
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East - Dambai		

				Compensation of employees [GFS]	859,060
Objective	000000	Compensation of Employees			859,060
Program	92004	Economic Development			859,060
Sub-Program	92004001	SP4.1 Agricultural Services and Management			859,060
Operation	000000		0.0 0.0 0.0		859,060

Child Education Grant (Foreign Mission)				859,060
2111001	Established Post			859,060

				Use of goods and services	23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		23,098

Vehicle Registration				23,098
2210711	Public Education and Sensitization			23,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	40,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		40,000

Vehicle Registration				40,000
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			35,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		80,000	
Function Code	70421	Agriculture cs				
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services					80,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			80,000	
Program	92004	Economic Development			80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210116 Chemicals and Consumables					80,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>		297,087	
Function Code	70421	Agriculture cs				
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services					147,087	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			147,087	
Program	92004	Economic Development			147,087	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			147,087	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	147,087
Vehicle Registration					147,087	
2210511 Local Travel Cost					40,087	
2210711 Public Education and Sensitization					20,000	
2210902 Official Celebrations					87,000	

					Non Financial Assets	150,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				150,000
Program	92004	Economic Development				150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3111204 Office Buildings						150,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70421	Agriculture cs		1,400,000
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East - Dambai		

			Non Financial Assets		1,400,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			1,400,000	
Program	92004	Economic Development			1,400,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000
WIP - Laboratories					1,400,000	
3113109 Irrigation Systems					1,400,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70421	Agriculture cs		966,214
Organisation	1330600001	Krachi East District - Dambai_Agriculture_Oti		
Location Code	1105001	Krachi East - Dambai		

			Non Financial Assets		966,214	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			966,214	
Program	92004	Economic Development			966,214	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			966,214	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories					966,214	
3111304 Markets					966,214	

Total Cost Centre **3,665,459**

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>	100,247
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
Compensation of employees [GFS]							88,703
Objective	000000	Compensation of Employees					88,703
Program	92003	Infrastructure Delivery and Management					88,703
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					88,703
Operation	000000		0.0	0.0	0.0	88,703	
Child Education Grant (Foreign Mission)							88,703
2111001 Established Post							88,703
Use of goods and services							11,544
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	11,544
Vehicle Registration							11,544
2210709 Seminars/Conferences/Workshops - Domestic							8,544
2210711 Public Education and Sensitization							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	55,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services						45,000	
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					45,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	12,000
		Vehicle Registration					12,000
	2210511	Local Travel Cost					12,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	33,000
		Vehicle Registration					33,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					23,000
Other expense						10,000	
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000
	2821018	Civic Numbering/Street Naming					10,000

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>	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1330701001	Krachi East District - Dambai_Physical Planning_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services						30,000	
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210417 Lease of Land						25,000	
2210711 Public Education and Sensitization						5,000	
Other expense						30,000	
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000	
2821018 Civic Numbering/Street Naming						30,000	
Total Cost Centre						215,247	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		125,499	
Organisation	1330702001	Krachi East District - Dambai Physical Planning Town and Country Planning Oti			
Location Code	1105001	Krachi East - Dambai			
Compensation of employees [GFS]				125,499	
Objective	000000	Compensation of Employees		125,499	
Program	92003	Infrastructure Delivery and Management		125,499	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		125,499	
Operation	000000	0.0	0.0	0.0	125,499
Child Education Grant (Foreign Mission)				125,499	
2111001 Established Post				125,499	
Total Cost Centre				125,499	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,479
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1330703001	Krachi East District - Dambai Physical Planning Parks and Gardens Oti		
Location Code	1105001	Krachi East - Dambai		
Compensation of employees [GFS]				25,479
Objective	000000	Compensation of Employees		25,479
Program	92003	Infrastructure Delivery and Management		25,479
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		25,479
Operation	000000		0.0 0.0 0.0	25,479
Child Education Grant (Foreign Mission)				25,479
2111001 Established Post				25,479
<i>Total Cost Centre</i>				25,479

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>			157,663
Function Code	70620	Community Development				
Organisation	1330801001	Krachi East District - Dambai_Social Welfare & Community Development_Office of Departmental Head_Oti				
Location Code	1105001	Krachi East - Dambai				
Compensation of employees [GFS]						130,713
Objective	000000	Compensation of Employees				130,713
Program	92002	Social Services Delivery				130,713
Sub-Program	92002005	SP2.5 Social Welfare and community services				130,713
Operation	000000		0.0	0.0	0.0	130,713
Child Education Grant (Foreign Mission)						130,713
2111001 Established Post						130,713
Use of goods and services						26,950
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				11,450
Program	92002	Social Services Delivery				11,450
Sub-Program	92002005	SP2.5 Social Welfare and community services				11,450
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	11,450
Vehicle Registration						11,450
2210511 Local Travel Cost						8,500
2210711 Public Education and Sensitization						2,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,500
Program	92002	Social Services Delivery				15,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,500
Vehicle Registration						15,500
2210511 Local Travel Cost						15,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	15,000	
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Oti		
Location Code	1105001	Krachi East - Dambai		

			Use of goods and services		15,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Vehicle Registration					2,000
2210511 Local Travel Cost					2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration					13,000
2210511 Local Travel Cost					13,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	40,000	
Organisation	1330801001	Krachi East District - Dambai Social Welfare & Community Development Office of Departmental Head Oti		
Location Code	1105001	Krachi East - Dambai		

			Use of goods and services		40,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration					30,000
2210711 Public Education and Sensitization					30,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				721,011
Function Code	70620	Community Development					
Organisation	1330801001	Krachi East District - Dambai_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							50,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							40,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							671,011
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					671,011
Program	92002	Social Services Delivery					671,011
Sub-Program	92002005	SP2.5 Social Welfare and community services					671,011
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		671,011
Dividend Paid By SOEs							671,011
2821009 Donations							671,011
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				15,200
Function Code	70620	Community Development					
Organisation	1330801001	Krachi East District - Dambai_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							15,200
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					15,200
Program	92002	Social Services Delivery					15,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,200
Vehicle Registration							15,200
2210511 Local Travel Cost							7,200
2210711 Public Education and Sensitization							8,000
Total Cost Centre							948,873

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>	212,245
Function Code	71040	Family and children		
Organisation	1330802001	Krachi East District - Dambai_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1105001	Krachi East - Dambai		
Compensation of employees [GFS]				212,245
Objective	000000	Compensation of Employees		212,245
Program	92002	Social Services Delivery		212,245
Sub-Program	92002005	SP2.5 Social Welfare and community services		212,245
Operation	000000		0.0 0.0 0.0	212,245
Child Education Grant (Foreign Mission)				212,245
2111001 Established Post				212,245
Total Cost Centre				212,245

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>	45,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1330900001	Krachi East District - Dambai_Natural Resource Conservation_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services						45,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					45,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	45,000
Vehicle Registration						45,000	
2210509 Other Travel and Transportation						25,000	
2210711 Public Education and Sensitization						20,000	
<i>Total Cost Centre</i>						45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	271,676	
Function Code	70610	Housing development						
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti						
Location Code	1105001	Krachi East - Dambai						
Compensation of employees [GFS]							256,282	
Objective	000000	Compensation of Employees					256,282	
Program	92003	Infrastructure Delivery and Management					256,282	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					256,282	
Operation	000000		0.0	0.0	0.0		256,282	
Child Education Grant (Foreign Mission)							256,282	
2111001 Established Post							256,282	
Use of goods and services							15,394	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,394	
Program	92003	Infrastructure Delivery and Management					15,394	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,394	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,394
Vehicle Registration							15,394	
2210111 Other Office Materials and Consumables							4,000	
2210603 Repairs of Office Buildings							11,394	

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>			257,608
Function Code	70610	Housing development				
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						15,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003003	SP3.3 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
2210505 Running Cost - Official Vehicles						7,000
2210603 Repairs of Office Buildings						8,000
Non Financial Assets						242,608
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				242,608
Program	92003	Infrastructure Delivery and Management				242,608
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				242,608
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	242,608
WIP - Laboratories						242,608
3111311 Drainage						242,608

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>				13,629,515
Function Code	70610	Housing development					
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							550,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					550,000
Program	92003	Infrastructure Delivery and Management					550,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		550,000
Vehicle Registration							550,000
2210511 Local Travel Cost							20,000
2210610 Maintenance of Drains							400,000
2210617 Street Lights/Traffic Lights							130,000
Non Financial Assets							13,079,515
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					13,079,515
Program	92003	Infrastructure Delivery and Management					13,079,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					13,079,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,669,515
WIP - Laboratories							12,669,515
3111103 Bungalows/Flats							1,700,000
3111304 Markets							10,969,515
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		410,000
WIP - Laboratories							410,000
3111204 Office Buildings							210,000
3111213 Restaurants							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				1,550,968
Function Code	70610	Housing development					
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti					
Location Code	1105001	Krachi East - Dambai					
Non Financial Assets							1,550,968
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,550,968
Program	92003	Infrastructure Delivery and Management					1,550,968
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,550,968
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,550,968
WIP - Laboratories							1,550,968
3111211 Court Houses							37,918
3111304 Markets							800,000
3111306 Bridges							713,050

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			3,308,104
Function Code	70610	Housing development				
Organisation	1331001001	Krachi East District - Dambai_Works_Office of Departmental Head_Oti				
Location Code	1105001	Krachi East - Dambai				
Non Financial Assets						3,308,104
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				3,308,104
Program	92003	Infrastructure Delivery and Management				3,308,104
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,308,104
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,308,104
WIP - Laboratories						3,308,104
3111304 Markets						1,780,812
3111305 Car/Lorry Park						671,451
3111308 Feeder Roads						855,842
Total Cost Centre						19,017,871

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>	420,804
Function Code	70610	Housing development		
Organisation	1331002001	Krachi East District - Dambai_Works_Public Works_Oti		
Location Code	1105001	Krachi East - Dambai		
Compensation of employees [GFS]				420,804
Objective	000000	Compensation of Employees		420,804
Program	92003	Infrastructure Delivery and Management		420,804
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		420,804
Operation	000000		0.0 0.0 0.0	420,804
Child Education Grant (Foreign Mission)				420,804
2111001 Established Post				420,804
Total Cost Centre				420,804

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	19,247	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210511	Local Travel Cost				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti		
Location Code	1105001	Krachi East - Dambai		

				Non Financial Assets	300,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000

WIP - Laboratories					300,000
3111308	Feeder Roads				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,682,973
Function Code	70451	Road transport		
Organisation	1331004001	Krachi East District - Dambai_Works_Feeder Roads_Oti		
Location Code	1105001	Krachi East - Dambai		

				Non Financial Assets	1,682,973	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			1,682,973	
Program	92003	Infrastructure Delivery and Management			1,682,973	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,682,973	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,682,973

WIP - Laboratories					1,682,973
3111308	Feeder Roads				1,300,000
3111360	WIP-Feeder Roads				382,973

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,500
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1331101001	Krachi East District - Dambai Trade, Industry and Tourism Office of Departmental Head Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						6,500
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				6,500
Program	92004	Economic Development				6,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				6,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210509 Other Travel and Transportation						3,000
2210711 Public Education and Sensitization						3,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			21,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1331101001	Krachi East District - Dambai Trade, Industry and Tourism Office of Departmental Head Oti				
Location Code	1105001	Krachi East - Dambai				
Use of goods and services						21,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				21,000
Program	92004	Economic Development				21,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				21,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	21,000
Vehicle Registration						21,000
2210711 Public Education and Sensitization						21,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i>Total By Fund Source</i>	800,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1331101001	Krachi East District - Dambai Trade, Industry and Tourism Office of Departmental Head Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services						100,000	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210509 Other Travel and Transportation						100,000	
Other expense						700,000	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					700,000
Program	92004	Economic Development					700,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					700,000
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	700,000
Dividend Paid By SOEs						700,000	
2821009 Donations						700,000	
Total Cost Centre						827,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	15,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 130,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1331500001	Krachi East District - Dambai Disaster Prevention Oti	
Location Code	1105001	Krachi East - Dambai	

			Use of goods and services	59,920
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		59,920
Program	92005	Environmental Management		59,920
Sub-Program	92005001	SP5.1 Disaster prevention and Management		59,920
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	59,920

Vehicle Registration			59,920
2210511	Local Travel Cost		13,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210710	Staff Development		9,000
2210711	Public Education and Sensitization		27,920

			Other expense	70,080
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		70,080
Program	92005	Environmental Management		70,080
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,080
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,080

Dividend Paid By SOEs			70,080
2821009	Donations		70,080

Total Cost Centre 145,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	115,234
Function Code	71090	Social protection n.e.c.		
Organisation	1331700001	Krachi East District - Dambai_Birth and Death_Oti		
Location Code	1105001	Krachi East - Dambai		

				Compensation of employees [GFS]	115,234
Objective	000000	Compensation of Employees			115,234
Program	92001	Management and Administration			115,234
Sub-Program	92001001	SP1: General Administration			115,234
Operation	000000		0.0 0.0 0.0		115,234

Child Education Grant (Foreign Mission)					115,234
2111001	Established Post				115,234

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	71090	Social protection n.e.c.		
Organisation	1331700001	Krachi East District - Dambai_Birth and Death_Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	9,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			9,000
Program	92002	Social Services Delivery			9,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			9,000
Operation	910601	910111 - DATA COLLECTION	1.0 1.0 1.0		9,000

Vehicle Registration					9,000
2210511	Local Travel Cost				7,000
2210711	Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	1331700001	Krachi East District - Dambai_Birth and Death_Oti		
Location Code	1105001	Krachi East - Dambai		

				Use of goods and services	10,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			10,000
Operation	910601	910111 - DATA COLLECTION	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210111	Other Office Materials and Consumables				10,000

Total Cost Centre

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>				566,245
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1105001	Krachi East - Dambai					
Compensation of employees [GFS]							74,942
Objective	000000	Compensation of Employees					74,942
Program	92001	Management and Administration					74,942
Sub-Program	92001003	SP3: Human Resource Management					74,942
Operation	000000		0.0	0.0	0.0		74,942
Child Education Grant (Foreign Mission)							74,942
2111001 Established Post							74,942
Use of goods and services							491,303
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					491,303
Program	92001	Management and Administration					491,303
Sub-Program	92001003	SP3: Human Resource Management					491,303
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		483,600
Vehicle Registration							483,600
2210905 Assembly Members Sitings All							483,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703

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>				207,701
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1105001	Krachi East - Dambai					

Compensation of employees [GFS] 176,701

Objective	000000	Compensation of Employees					176,701
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Program	92001	Management and Administration					176,701
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Sub-Program	92001001	SP1: General Administration					95,306
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Operation	000000		0.0	0.0	0.0		95,306
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Child Education Grant (Foreign Mission)							95,306
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2111102 Monthly Paid and Casual Labour							95,306
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Sub-Program	92001002	SP2: Finance and Audit					5,484
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Operation	000000		0.0	0.0	0.0		5,484
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Child Education Grant (Foreign Mission)							5,484
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2111102 Monthly Paid and Casual Labour							5,484
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Sub-Program	92001003	SP3: Human Resource Management					75,911
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Operation	000000		0.0	0.0	0.0		75,911
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Child Education Grant (Foreign Mission)							38,600
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2111226 Duty Allowance							3,600
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2111243 Transfer Grants							35,000
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Imputed Social Contributions [GFS]							37,311
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2121001 13 Percent SSF Contribution							12,311
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2121004 End of Service Benefit (ESB/Ex-Gratia)							25,000
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Use of goods and services 28,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					28,000
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Program	92001	Management and Administration					28,000
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Sub-Program	92001003	SP3: Human Resource Management					28,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210708 Refreshments							10,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		18,000
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Vehicle Registration							18,000
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2210710 Staff Development							18,000
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Other expense 3,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,000
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Program	92001	Management and Administration					3,000
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Sub-Program	92001003	SP3: Human Resource Management					3,000
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Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		3,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs			3,000
2821008 Awards and Rewards			3,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	70,000
Organisation	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1105001	Krachi East - Dambai	
Use of goods and services			47,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	47,000
Program	92001	Management and Administration	47,000
Sub-Program	92001003	SP3: Human Resource Management	47,000
Operation	911803	911803 - Staff Training and skills development	47,000
			1.0 1.0 1.0
Vehicle Registration			47,000
2210709 Seminars/Conferences/Workshops - Domestic			12,000
2210710 Staff Development			35,000
Other expense			23,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	23,000
Program	92001	Management and Administration	23,000
Sub-Program	92001003	SP3: Human Resource Management	23,000
Operation	911801	911801 - Personnel and Staff Management	23,000
			1.0 1.0 1.0
Dividend Paid By SOEs			23,000
2821009 Donations			23,000
			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	1331801001	Krachi East District - Dambai_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1105001	Krachi East - Dambai	
Use of goods and services			289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	289,864
Program	92001	Management and Administration	289,864
Sub-Program	92001003	SP3: Human Resource Management	289,864
Operation	911801	911801 - Personnel and Staff Management	289,864
			1.0 1.0 1.0
Vehicle Registration			289,864
2210710 Staff Development			289,864
Total Cost Centre			1,133,810

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>				96,406
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331901001	Krachi East District - Dambai_ Statistics_ Statistics_ Statistics_ Oti					
Location Code	1105001	Krachi East - Dambai					
Compensation of employees [GFS]							88,703
Objective	000000	Compensation of Employees					88,703
Program	92001	Management and Administration					88,703
Sub-Program	92001001	SP1: General Administration					88,703
Operation	000000		0.0	0.0	0.0	88,703	
Child Education Grant (Foreign Mission)							88,703
2111001 Established Post							88,703
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210511 Local Travel Cost							7,200
2210709 Seminars/Conferences/Workshops - Domestic							503
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331901001	Krachi East District - Dambai_ Statistics_ Statistics_ Statistics_ Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services							15,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1331901001	Krachi East District - Dambai_Statistics_Statistics_Statistics_Oti					
Location Code	1105001	Krachi East - Dambai					
Use of goods and services						25,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
2210511 Local Travel Cost						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Total Cost Centre						136,406	
Total Vote						73,356,082	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi East District - Dambai	66,251,850	66,251,850	66,914,369
Consolidated Fund	21,860,956	21,860,956	22,079,566
1_No Poverty	25,500	25,500	25,755
11_Sustainable Cities and Communities	6,576,686	6,576,686	6,642,453
16_Peace, Justice, and Strong Institutions	2,283,732	2,283,732	2,306,569
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	2,400,856	2,400,856	2,424,865
3_Good Health and Well-Being	1,525,343	1,525,343	1,540,596
4_ Quality Education	7,665,582	7,665,582	7,742,238
6_Clean Water and Sanitation	575,555	575,555	581,310
9_Industry, Innovation, and Infrastructure	800,000	800,000	808,000
DACF	42,854,554	42,854,554	43,283,099
1_No Poverty	119,848	119,848	121,046
11_Sustainable Cities and Communities	13,939,515	13,939,515	14,078,910
13_Climate Action	130,000	130,000	131,300
16_Peace, Justice, and Strong Institutions	2,943,358	2,943,358	2,972,792
17_Partnerships for the Goals	25,000	25,000	25,250
2_Zero Hunger	437,087	437,087	441,458
3_Good Health and Well-Being	6,456,305	6,456,305	6,520,868
4_ Quality Education	11,543,678	11,543,678	11,659,115
6_Clean Water and Sanitation	7,238,762	7,238,762	7,311,150
9_Industry, Innovation, and Infrastructure	21,000	21,000	21,210
Retained Internally Generated	1,536,341	1,536,341	1,551,704
1_No Poverty	210,200	210,200	212,302
11_Sustainable Cities and Communities	266,608	266,608	269,274
13_Climate Action	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	783,032	783,032	790,863
17_Partnerships for the Goals	70,000	70,000	70,700
2_Zero Hunger	95,000	95,000	95,950
3_Good Health and Well-Being	15,000	15,000	15,150
4_ Quality Education	15,000	15,000	15,150
6_Clean Water and Sanitation	15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure	6,500	6,500	6,565
Grand Total	0	0	0
	66,251,850	66,251,850	66,914,369

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>
Krachi East District - Dambai	66,289,161	66,289,534	66,952,053
	37,311	37,684	37,684
	37,311	37,684	37,684
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,110,000	1,110,000	1,121,100
	1,110,000	1,110,000	1,121,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	315,000	315,000	318,150
	15,000	15,000	15,150
	300,000	300,000	303,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	103,369	103,369	104,403
	103,369	103,369	104,403
910111 - DATA COLLECTION	19,000	19,000	19,190
	9,000	9,000	9,090
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	53,092,015	53,092,015	53,622,936
	242,608	242,608	245,034
	770,000	770,000	777,700
	33,404,668	33,404,668	33,738,715
	10,757,108	10,757,108	10,864,679
	3,636,024	3,636,024	3,672,384
	973,502	973,502	983,237
	3,308,104	3,308,104	3,341,185
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,474,554	1,474,554	1,489,300
	1,474,554	1,474,554	1,489,300
910201 - Promotion of Small, Medium and Large scale enterprises	27,500	27,500	27,775
	6,500	6,500	6,565
	21,000	21,000	21,210
910207 - SOCO - Local Economic Development	800,000	800,000	808,000
	800,000	800,000	808,000
910301 - Extension Services	210,185	210,185	212,287
	23,098	23,098	23,329
	40,000	40,000	40,400
	147,087	147,087	148,558
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	291,685	291,685	294,602
	15,000	15,000	15,150
	226,685	226,685	228,952
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	120,168	120,168	121,370
	120,168	120,168	121,370

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	614,800	614,800	620,948
	10,000	10,000	10,100
	60,000	60,000	60,600
	544,800	544,800	550,248
910601 - Social intervention programmes	721,011	721,011	728,221
	721,011	721,011	728,221
910602 - Gender empowerment and mainstreaming	25,500	25,500	25,755
	15,500	15,500	15,655
	10,000	10,000	10,100
910603 - Community mobilization	2,000	2,000	2,020
	2,000	2,000	2,020
910604 - Child right promotion and protection	69,650	69,650	70,347
	11,450	11,450	11,565
	13,000	13,000	13,130
	30,000	30,000	30,300
	15,200	15,200	15,352
910701 - Disaster management	190,000	190,000	191,900
	60,000	60,000	60,600
	130,000	130,000	131,300
910801 - Procurement management	855,500	855,500	864,055
	304,000	304,000	307,040
	551,500	551,500	557,015
910804 - Legislative enactment and oversight	343,940	343,940	347,380
	137,032	137,032	138,403
	206,908	206,908	208,977
910805 - Administrative and technical meetings	171,000	171,000	172,710
	36,000	36,000	36,360
	135,000	135,000	136,350
910806 - Security management	60,000	60,000	60,600
	25,000	25,000	25,250
	35,000	35,000	35,350
910807 - Support to traditional authorities	105,000	105,000	106,050
	30,000	30,000	30,300
	75,000	75,000	75,750
910809 - Citizen participation in local governance	358,012	358,012	361,592
	145,000	145,000	146,450
	50,000	50,000	50,500
	163,012	163,012	164,642

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	1,882,288	1,882,288	1,901,110
	115,000	115,000	116,150
	291,373	291,373	294,287
	1,475,915	1,475,915	1,490,674
910902 - Solid waste management	300,000	300,000	303,000
	300,000	300,000	303,000
910903 - Liquid waste management	1,003,569	1,003,569	1,013,605
	5,000	5,000	5,050
	998,569	998,569	1,008,555
911001 - Land acquisition and registration	12,000	12,000	12,120
	12,000	12,000	12,120
911002 - Land use and Spatial planning	44,544	44,544	44,989
	11,544	11,544	11,659
	33,000	33,000	33,330
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	599,641	599,641	605,637
	34,641	34,641	34,987
	15,000	15,000	15,150
	550,000	550,000	555,500
911301 - Treasury and accounting activities	191,200	191,200	193,112
	181,200	181,200	183,012
	10,000	10,000	10,100
911302 - Internal audit operations	138,848	138,848	140,236
	29,000	29,000	29,290
	109,848	109,848	110,946
911701 - Data and information dissemination	32,703	32,703	33,030
	7,703	7,703	7,780
	25,000	25,000	25,250
911702 - Coordination and Harmonization of data	15,000	15,000	15,150
	15,000	15,000	15,150
911801 - Personnel and Staff Management	809,464	809,464	817,559
	483,600	483,600	488,436
	13,000	13,000	13,130
	23,000	23,000	23,230
	289,864	289,864	292,763

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				72,703	72,703	73,430
				7,703	7,703	7,780
				18,000	18,000	18,180
				47,000	47,000	47,470
Grand Total	0	0	0	66,289,161	66,289,534	66,952,053

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>
Krachi East District - Dambai	66,289,161	66,289,534	66,952,053
70111 Exec. & leg. Organs (cs)	4,390,294	4,390,294	4,434,197
70112 Financial & fiscal affairs (CS)	1,297,229	1,297,602	1,310,201
70133 Overall planning & statistical services (CS)	126,544	126,544	127,809
70360 Public order and safety n.e.c	145,000	145,000	146,450
70411 General Commercial & economic affairs (CS)	827,500	827,500	835,775
70421 Agriculture cs	2,806,399	2,806,399	2,834,463
70451 Road transport	2,002,220	2,002,220	2,022,242
70560 Environmental protection n.e.c	45,000	45,000	45,450
70610 Housing development	18,761,590	18,761,590	18,949,206
70620 Community Development	818,161	818,161	826,342
70721 General Medical services (IS)	7,996,648	7,996,648	8,076,614
70740 Public health services	7,829,317	7,829,317	7,907,610
70980 Education n.e.c	19,224,261	19,224,261	19,416,503
71090 Social protection n.e.c.	19,000	19,000	19,190
Grand Total	0	0	0
	66,289,161	66,289,534	66,952,053

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	69,283	69,283	69,976	69,976	278,518
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
27	3.16 INFRASTRUCTURE MAINTENANCE	0	34,641	34,641	34,987	34,987	139,257
2701	16.1 Promote proper maintenance culture	0	34,641	34,641	34,987	34,987	139,257
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	34,641	34,641	34,987	34,987	139,257
	<i>Infrastructure Delivery and Management</i>	0	34,641	34,641	34,987	34,987	139,257
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911101 - Supervision and regulation of infrastructure development	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
	SP3.3 Public Works, rural housing and water management	0	15,394	15,394	15,548	15,548	61,884
	911101 - Supervision and regulation of infrastructure development	0	15,394	15,394	15,548	15,548	61,884
	Use of goods and services	0	15,394	15,394	15,548	15,548	61,884
30	3.13 RURAL DEVELOPMENT MANAGEMENT	0	11,544	11,544	11,659	11,659	46,407
3001	13.1 Enhance quality of life in rural areas	0	11,544	11,544	11,659	11,659	46,407
300101	2.a Inc. invest. to enhance agric. productive capacity	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	412,608	412,608	416,734	416,734	1,658,685

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
1606	4.1 Create an enabling agribusiness	0	40,000	40,000	40,400	40,400	160,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	40,000	40,000	40,400	40,400	160,800
	<i>Economic Development</i>	0	40,000	40,000	40,400	40,400	160,800
	SP4.1 Agricultural Services and Management	0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
27	3.16 INFRASTRUCTURE MAINTENANCE	0	257,608	257,608	260,184	260,184	1,035,585
2701	16.1 Promote proper maintenance culture	0	257,608	257,608	260,184	260,184	1,035,585
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	257,608	257,608	260,184	260,184	1,035,585
	<i>Infrastructure Delivery and Management</i>	0	257,608	257,608	260,184	260,184	1,035,585
	SP3.3 Public Works, rural housing and water management	0	257,608	257,608	260,184	260,184	1,035,585
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	242,608	242,608	245,034	245,034	975,285
	Non Financial Assets	0	242,608	242,608	245,034	245,034	975,285
	911101 - Supervision and regulation of infrastructure development	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
30	3.13 RURAL DEVELOPMENT MANAGEMENT	0	55,000	55,000	55,550	55,550	221,100
3001	13.1 Enhance quality of life in rural areas	0	55,000	55,000	55,550	55,550	221,100
300101	2.a Inc. invest. to enhance agric. productive capacity	0	55,000	55,000	55,550	55,550	221,100
	Infrastructure Delivery and Management	0	55,000	55,000	55,550	55,550	221,100
	SP3.2 Physical and Spatial Planning Development	0	55,000	55,000	55,550	55,550	221,100
	911001 - Land acquisition and registration	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	911002 - Land use and Spatial planning	0	33,000	33,000	33,330	33,330	132,660
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
	911003 - Street Naming and Property Addressing System	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	60,000	60,000	60,600	60,600	241,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	15,000	15,000	15,150	15,150	60,300
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	15,000	15,000	15,150	15,150	60,300
	Environmental Management	0	15,000	15,000	15,150	15,150	60,300
	SP5.1 Disaster prevention and Management	0	15,000	15,000	15,150	15,150	60,300
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
3704	7.2 Enhance climate change resilience	0	45,000	45,000	45,450	45,450	180,900
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	45,000	45,000	45,450	45,450	180,900
	Environmental Management	0	45,000	45,000	45,450	45,450	180,900
	SP5.2 Natural Resource Conservation and Management	0	45,000	45,000	45,450	45,450	180,900
	910701 - Disaster management	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
Funding:12602 DACF Sources		0	80,000	80,000	80,800	80,800	321,600

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600
1606	4.1 Create an enabling agribusiness	0	80,000	80,000	80,800	80,800	321,600
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	80,000	80,000	80,800	80,800	321,600
	<i>Economic Development</i>	0	80,000	80,000	80,800	80,800	321,600
	SP4.1 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Funding:12603 DACF Sources		0	14,416,602	14,416,602	14,560,768	14,560,768	57,954,742
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	297,087	297,087	300,058	300,058	1,194,291
1606	4.1 Create an enabling agribusiness	0	297,087	297,087	300,058	300,058	1,194,291
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	297,087	297,087	300,058	300,058	1,194,291
	<i>Economic Development</i>	0	297,087	297,087	300,058	300,058	1,194,291
	SP4.1 Agricultural Services and Management	0	297,087	297,087	300,058	300,058	1,194,291
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	147,087	147,087	148,558	148,558	591,291
	Use of goods and services	0	147,087	147,087	148,558	148,558	591,291

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	13,929,515	13,929,515	14,068,810	14,068,810	55,996,651
2701	16.1 Promote proper maintenance culture	0	13,929,515	13,929,515	14,068,810	14,068,810	55,996,651
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	13,929,515	13,929,515	14,068,810	14,068,810	55,996,651
	Infrastructure Delivery and Management	0	13,929,515	13,929,515	14,068,810	14,068,810	55,996,651
	SP3.3 Public Works, rural housing and water management	0	13,929,515	13,929,515	14,068,810	14,068,810	55,996,651
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,669,515	12,669,515	12,796,210	12,796,210	50,931,451
	Non Financial Assets	0	12,669,515	12,669,515	12,796,210	12,796,210	50,931,451
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	710,000	710,000	717,100	717,100	2,854,200
	Non Financial Assets	0	710,000	710,000	717,100	717,100	2,854,200
	911101 - Supervision and regulation of infrastructure development	0	550,000	550,000	555,500	555,500	2,211,000
	Use of goods and services	0	550,000	550,000	555,500	555,500	2,211,000
30	3.13 RURAL DEVELOPMENT MANAGEMENT	0	60,000	60,000	60,600	60,600	241,200
3001	13.1 Enhance quality of life in rural areas	0	60,000	60,000	60,600	60,600	241,200
300101	2.a Inc. invest. to enhance agric. productive capacity	0	60,000	60,000	60,600	60,600	241,200
	Infrastructure Delivery and Management	0	60,000	60,000	60,600	60,600	241,200
	SP3.2 Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200
	911003 - Street Naming and Property Addressing System	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	130,000	130,000	131,300	131,300	522,600
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	130,000	130,000	131,300	131,300	522,600
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	130,000	130,000	131,300	131,300	522,600
	<i>Environmental 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
	910701 - Disaster management	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	59,920	59,920	60,519	60,519	240,878
	Other expense	0	70,080	70,080	70,781	70,781	281,722
Funding:13026 Consolidated Fund Sources		0	1,550,968	1,550,968	1,566,478	1,566,478	6,234,892
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,550,968	1,550,968	1,566,478	1,566,478	6,234,892
2701	16.1 Promote proper maintenance culture	0	1,550,968	1,550,968	1,566,478	1,566,478	6,234,892
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,550,968	1,550,968	1,566,478	1,566,478	6,234,892
	<i>Infrastructure Delivery and Management</i>	0	1,550,968	1,550,968	1,566,478	1,566,478	6,234,892
	SP3.3 Public Works, rural housing and water management	0	1,550,968	1,550,968	1,566,478	1,566,478	6,234,892
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,550,968	1,550,968	1,566,478	1,566,478	6,234,892
	Non Financial Assets	0	1,550,968	1,550,968	1,566,478	1,566,478	6,234,892
Funding:13521 Consolidated Fund Sources		0	3,082,973	3,082,973	3,113,803	3,113,803	12,393,551
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
1606	4.1 Create an enabling agribusiness	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	<i>Economic Development</i>	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	SP4.1 Agricultural Services and Management	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	Non Financial Assets	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,682,973	1,682,973	1,699,803	1,699,803	6,765,551
2701	16.1 Promote proper maintenance culture	0	1,682,973	1,682,973	1,699,803	1,699,803	6,765,551
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,682,973	1,682,973	1,699,803	1,699,803	6,765,551
	<i>Infrastructure Delivery and Management</i>	0	1,682,973	1,682,973	1,699,803	1,699,803	6,765,551
	SP3.1 Roads and Transport services	0	1,682,973	1,682,973	1,699,803	1,699,803	6,765,551
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,682,973	1,682,973	1,699,803	1,699,803	6,765,551
	Non Financial Assets	0	1,682,973	1,682,973	1,699,803	1,699,803	6,765,551
Funding:14009 Consolidated Fund Sources		0	966,214	966,214	975,876	975,876	3,884,180
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	966,214	966,214	975,876	975,876	3,884,180
1606	4.1 Create an enabling agribusiness	0	966,214	966,214	975,876	975,876	3,884,180
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	966,214	966,214	975,876	975,876	3,884,180
	<i>Economic Development</i>	0	966,214	966,214	975,876	975,876	3,884,180
	SP4.1 Agricultural Services and Management	0	966,214	966,214	975,876	975,876	3,884,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets	0	966,214	966,214	975,876	975,876	3,884,180
Funding:14010 Consolidated Fund Sources		0	3,308,104	3,308,104	3,341,185	3,341,185	13,298,578
27	3.16 INFRASTRUCTURE MAINTENANCE	0	3,308,104	3,308,104	3,341,185	3,341,185	13,298,578
2701	16.1 Promote proper maintenance culture	0	3,308,104	3,308,104	3,341,185	3,341,185	13,298,578
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,308,104	3,308,104	3,341,185	3,341,185	13,298,578
	<i>Infrastructure Delivery and Management</i>	0	3,308,104	3,308,104	3,341,185	3,341,185	13,298,578
	SP3.3 Public Works, rural housing and water management	0	3,308,104	3,308,104	3,341,185	3,341,185	13,298,578
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,308,104	3,308,104	3,341,185	3,341,185	13,298,578
	Non Financial Assets	0	3,308,104	3,308,104	3,341,185	3,341,185	13,298,578
Grand Total		0	23,886,753	23,886,753	24,125,620	24,125,620	96,024,746

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	11,450	11,450	11,565	11,565	46,029
5904	7.2 Promote the rights and welfare of children	0	11,450	11,450	11,565	11,565	46,029
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	11,450	11,450	11,565	11,565	46,029
	Social Services Delivery	0	11,450	11,450	11,565	11,565	46,029
	SP2.5 Social Welfare and community services	0	11,450	11,450	11,565	11,565	46,029
	910604 - Child right promotion and protection	0	11,450	11,450	11,565	11,565	46,029
	Use of goods and services	0	11,450	11,450	11,565	11,565	46,029
62	2.12 SOCIAL PROTECTION	0	15,500	15,500	15,655	15,655	62,310
6201	12.1 Strengthen social protection for the vulnerable	0	15,500	15,500	15,655	15,655	62,310
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,500	15,500	15,655	15,655	62,310
	Social Services Delivery	0	15,500	15,500	15,655	15,655	62,310
	SP2.5 Social Welfare and community services	0	15,500	15,500	15,655	15,655	62,310
	910602 - Gender empowerment and mainstreaming	0	15,500	15,500	15,655	15,655	62,310
	Use of goods and services	0	15,500	15,500	15,655	15,655	62,310
Funding:12200 Retained Internally Generate		0	15,000	15,000	15,150	15,150	60,300
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
5904	7.2 Promote the rights and welfare of children	0	15,000	15,000	15,150	15,150	60,300
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	15,000	15,000	15,150	15,150	60,300
	Social Services Delivery	0	15,000	15,000	15,150	15,150	60,300
	SP2.5 Social Welfare and community services	0	15,000	15,000	15,150	15,150	60,300
	910603 - Community mobilization	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	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
Funding:12603 DACF Sources		0	40,000	40,000	40,400	40,400	160,800

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5904	7.2 Promote the rights and welfare of children	0	30,000	30,000	30,300	30,300	120,600
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 DACF Sources		0	721,011	721,011	728,221	728,221	2,898,463
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	721,011	721,011	728,221	728,221	2,898,463
5904	7.2 Promote the rights and welfare of children	0	721,011	721,011	728,221	728,221	2,898,463
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	721,011	721,011	728,221	728,221	2,898,463
	Social Services Delivery	0	721,011	721,011	728,221	728,221	2,898,463
	SP2.5 Social Welfare and community services	0	721,011	721,011	728,221	728,221	2,898,463
	910601 - Social intervention programmes	0	721,011	721,011	728,221	728,221	2,898,463
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	671,011	671,011	677,721	677,721	2,697,463
Funding:13519 Consolidated Fund Sources		0	15,200	15,200	15,352	15,352	61,104

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,200	15,200	15,352	15,352	61,104
5904	7.2 Promote the rights and welfare of children	0	15,200	15,200	15,352	15,352	61,104
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	15,200	15,200	15,352	15,352	61,104
	<i>Social Services Delivery</i>	0	15,200	15,200	15,352	15,352	61,104
	SP2.5 Social Welfare and community services	0	15,200	15,200	15,352	15,352	61,104
	910604 - Child right promotion and protection	0	15,200	15,200	15,352	15,352	61,104
	Use of goods and services	0	15,200	15,200	15,352	15,352	61,104
Grand Total		0	818,161	818,161	826,342	826,342	3,289,006

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	15,000	15,000	15,150	15,150	60,300
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	15,000	15,000	15,150	15,150	60,300
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	15,000	15,000	15,150	15,150	60,300
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	15,000	15,000	15,150	15,150	60,300
	Social Services Delivery	0	15,000	15,000	15,150	15,150	60,300
	SP2.2 Public Health Services and management	0	15,000	15,000	15,150	15,150	60,300
	910503 - Public Health services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910903 - Liquid waste management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	130,000	130,000	131,300	131,300	522,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	130,000	130,000	131,300	131,300	522,600
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	130,000	130,000	131,300	131,300	522,600
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	130,000	130,000	131,300	131,300	522,600
	Social Services Delivery	0	130,000	130,000	131,300	131,300	522,600
	SP2.2 Public Health Services and management	0	130,000	130,000	131,300	131,300	522,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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
	910503 - Public Health services	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
Funding:12603 DACF Sources		0	7,108,762	7,108,762	7,179,850	7,179,850	28,577,224

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	7,108,762	7,108,762	7,179,850	7,179,850	28,577,224
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	7,108,762	7,108,762	7,179,850	7,179,850	28,577,224
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,108,762	7,108,762	7,179,850	7,179,850	28,577,224
	Social Services Delivery	0	7,108,762	7,108,762	7,179,850	7,179,850	28,577,224
	SP2.2 Public Health Services and management	0	7,108,762	7,108,762	7,179,850	7,179,850	28,577,224
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,295,393	5,295,393	5,348,347	5,348,347	21,287,479
	Non Financial Assets	0	5,295,393	5,295,393	5,348,347	5,348,347	21,287,479
	910503 - Public Health services	0	514,800	514,800	519,948	519,948	2,069,496
	Use of goods and services	0	514,800	514,800	519,948	519,948	2,069,496
	910902 - Solid waste management	0	300,000	300,000	303,000	303,000	1,206,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
	910903 - Liquid waste management	0	998,569	998,569	1,008,555	1,008,555	4,014,249
	Use of goods and services	0	998,569	998,569	1,008,555	1,008,555	4,014,249
Funding:13026 Consolidated Fund Sources		0	22,503	22,503	22,728	22,728	90,463
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	22,503	22,503	22,728	22,728	90,463
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	22,503	22,503	22,728	22,728	90,463
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	22,503	22,503	22,728	22,728	90,463
	Social Services Delivery	0	22,503	22,503	22,728	22,728	90,463
	SP2.2 Public Health Services and management	0	22,503	22,503	22,728	22,728	90,463
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	22,503	22,503	22,728	22,728	90,463
	Non Financial Assets	0	22,503	22,503	22,728	22,728	90,463
Funding:13521 Consolidated Fund Sources		0	553,051	553,051	558,582	558,582	2,223,266

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	553,051	553,051	558,582	558,582	2,223,266	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	553,051	553,051	558,582	558,582	2,223,266	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	553,051	553,051	558,582	558,582	2,223,266	
	<i>Social Services Delivery</i>	0	553,051	553,051	558,582	558,582	2,223,266	
	SP2.2 Public Health Services and management	0	553,051	553,051	558,582	558,582	2,223,266	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	553,051	553,051	558,582	558,582	2,223,266	
	Non Financial Assets	0	553,051	553,051	558,582	558,582	2,223,266	
Grand Total			0	7,829,317	7,829,317	7,907,610	7,907,610	31,473,853