



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KETU NORTH MUNICIPAL ASSEMBLY



RESOLUTION

APPROVAL OF 2026-2029 COMPOSITE PROGRAMME BASED BUDGET

The General Assembly of the Ketu North Municipal Assembly, at its sitting held on Thursday, 30th October, 2025 approved the 2026 Composite Budget of the Ketu North Municipal Assembly as a working document as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢8,268,750.00	GH¢ 12,567,700.00	GH¢ 39,768,089.00

Total Budget: GH¢ 60,604,539.00

HON. EDWARD SEKE
(PRESIDING MEMBER)

BERNARD K.P SAKYIAMA
(MUNICIPAL COORDINATING DIRECTOR)

MUN. CO-ORD. DIRECTOR
KETU NORTH MUN. ASSEMBLY
P. M. B. 2
DZODZE

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Ketu North Municipal Assembly, located in the Volta Region of Ghana, was created in 2007 by Legislative Instrument (L.I.) 1843 and elevated to municipal status in 2017 (L.I. 2282). It was inaugurated on 15th March 2018 with Dzodze as its administrative capital. The Assembly functions through a Municipal Chief Executive, a Presiding Member, and 55 Assembly Members (38 elected, 17 appointed). It operates with 11 decentralized departments coordinated by the Municipal Coordinating Director, alongside five statutory Sub-Committees.

POPULATION STRUCTURE

According to the 2021 Population and Housing Census (PHC), General Report Volume 3A, The Ketu North Municipal has a population size of 114,993 made up of 53,998 Males and 60,995 Females representing 47.0% and 53.0% respectively. This represents 6.9% of the total population of the Volta Region. The Ketu North Municipal has a population density of about 462 persons per square kilometers. The population growth rate of the municipality is 1.27%. The number of Households within the Municipality is 35,076 with a Household size of 3.2. The urban dwellers are 47,262 and 67,731 are settlers in rural areas.

VISION

To improve the lot of our people through good governance, quality service delivery and to make Ketu North Municipal a model district in Ghana

MISSION

To improve the living standard of the people in the Municipal through efficient use of both human and material resources for the provision of socio-economic infrastructure and service.

GOALS

The development goal of Ketu North Municipal Assembly is to improve service delivery through citizen participation, infrastructural planning, development and maintenance.

CORE FUNCTIONS

The core functions of the Ketu North Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give directions to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Be 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 development.
- Initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible for co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment.

MUNICIPAL ECONOMY

The Ketu North Municipal economy is predominantly agrarian, with agriculture forming the backbone of livelihoods and employing about eighty percent of the economically active population. Crop production, particularly maize, cassava, rice and other staples, drives household incomes and supports vibrant market activities across Dzodze, Weta, Afife, Penyi and Tadzewu. The economy is further strengthened by cross-border trade through the ECOWAS joint border at Akanu, improving commercial exchange within the sub-region. Supporting sectors such as road infrastructure, energy supply, education, health, telecommunications and water services play a critical role in facilitating economic activities and social development. The Municipality also possesses untapped tourism potential based on its cultural festivals, natural attractions and religious sites. However, the local economy continues to face challenges including poor feeder roads, climate variability, environmental degradation, inadequate water coverage, limited logistics, and shortages of skilled professionals, which collectively constrain productivity, service delivery and sustainable economic growth.

AGRICULTURE

Agriculture is the mainstay of the Ketu North Municipal economy. It employs about 80% of the economically active labour force. The crop sub-sector accounts for about 60% of agricultural activities in the Municipality. Crops grown in commercial quantities in the municipality include rice, maize, cassava, sweet potato, and cowpea. However, Maize and cassava are virtually grown in every part of the Municipality.

ROAD NETWORK

There are twenty-four feeder roads covering a total length of 277.90 kilometers in the Municipality. The Akatsi Dzodze Akanu trunk road which covers 25km has been asphalted making travelling on the road less time consuming. The tarring of Awalavi – Dekporyia - Kave road which is about 20kilometers has improved the road network of the Municipality. Most of the feeder roads are still not in good shape. Some of these roads are often rendered not motorable during the rainy season.

ENERGY

The main sources of energy in the Municipality are electricity, Liquefied Petroleum Gas (LPG), kerosene and firewood. These sources of energy are used for both large scale industrial, small scale and domestic purposes. Opportunity also exists for investors to exploit other sources like solar and thermal energies.

HEALTH

There are 26 operational Health Facilities which comprises of three (3) Christian Health Association of Ghana (CHAG) Hospitals and one (1) Municipal Hospital. There is one (1) Public Clinic, one (1) Private Clinic and 7 Health centers. There are 13 functional CHPS Compounds out of the 37 demarcated zones.

Number of Health Facilities and Ownership in the Municipality

Health Facility	Hospital	Health Centre	Clinics	CHPS Compounds	Total
Public	1	7	1	13	22
Private	0	0	1	0	1
CHAG	3	0	0	0	3
Total	4	7	2	13	26

Source: Ghana Health Service, Dzodze 2025

Although there are quite a number of health facilities in varying categories and functional in the Municipality, there are some challenges confronting the health sector. These include low number of health professionals and critical logistics for enhanced health service delivery.

EDUCATION

The Municipality has about 110 educational facilities from Kindergarten to Tertiary out of which 27 are private schools. There is one Agric Tertiary College at Ohawu which is a

guarantee to quality Tertiary Agric Education in the Municipality. There are equally four (4) Senior High Schools at Dzodze-Penyi, Weta, Afife and Tadzewu with one (1) Vocational Institute (ICCES) at Dzodze. The rest constitute JHS, Primary and Kindergarten.

EDUCATIONAL LEVEL	KG	PRIMARY	JHS	SHS	TVET	TERTIARY	TOTAL
Public	66	66	65	4	1	1	203
Private	30	30	20	-	-	-	80
Total	97	97	85	4	1	1	283

Source: Ghana Education Service, Dzodze 2025

MARKET CENTRES

Ketu North Municipal thrives on marketing activities. The Municipal has its major marketing centre at Dzodze. Markets are held on rotational basis at every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu. The major markets deal in agricultural produce and smoked fish, especially herrings from other adjoining districts. The Economic Community of West Africa States (ECOWAS) joint border at Akanu has officially been opened for traders to enhance cross border trade. More market infrastructures are being put up to boost trading activities in the municipality.

WATER AND SANITATION

Water coverage (portable-Stand pipes, Boreholes and Hand dug wells covered) for the entire Municipality stands at 59.9%. The analysis of the water situation in the Municipality shows that Penyi and Dzodze record a very high margin of water coverage of 79.5 and 79 respectively. Water coverage of 41.0% and 38.1% within Afife and Weta zonal councils is very low. Boreholes constitute the major portable water sources, and these are limited in number. In effect, those with limited or no access to portable water must depend on

alternative sources such as streams, underground tanks and wells which are mostly not covered.

TOURISM

Tourism remains largely untapped despite notable attractions.

- **Natural Attractions:** Dekpor Dam (irrigation, eco-tourism), vast rice farms of Afife and Weta.
- **Cultural Tourism:** Festivals such as Anyigbla Za (Afife), De Za (Dzodze), Denya Za (Weta), Ehi Gali Za (Ehi), and Nugoryiza (Penyi) showcase rich traditions and mobilize resources for local development. Local crafts include textiles, pottery, maracas, and beadwork.
- **Religious Tourism:** Sacred sites like Nyigbla Shrine (Afife), Sacred Heart Grotto (Deme), and pilgrimages by Apostles Revelation Society (Tadzewu) and Hand of God Church (Dzodze) attract both devotees and tourists.

ENVIRONMENT

Climate Change and Variability:

Climate change (CC) is a global security and a human right issue, seriously challenging the sustainability of development to guarantee social justice, equity and respect for human rights. It is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years

The Municipal has been experiencing changes in rainfall duration; its pattern is also now less predictable. The Municipal used to experience a major and minor rainy season but in recent years these two seasons are less distinct and difficult to notice hence making farming period times not predictable.

The Sustainable Development Goals (SDGs) are concerned with the. Conservation and enhancement of the physical and biological resource base and eco-systems. Extreme

weather conditions, such as floods typically experienced in most of the communities, are affecting people's lives, productive capacity, health and livelihoods.

On-going environmental degradation is likely to have a strong impact on the poor and marginalized populations since they tend to

- (i) depend the most on natural resources for their livelihoods,
- (ii) live in areas that are particularly prone to environmental degradation; and
- (iii) be less able to protect themselves against the effect of environmental degradation

These climatic changes are affecting economic activities of the Municipal such as agriculture. Crop failures due to shortfalls in expected rainfall are very common. Forest resources are also largely degraded due to pressure on the rural farmers who, because of crop losses, resort to tree cutting for burning charcoal and fuel wood for sale just to cope with the situation. Furthermore, river bodies are gradually dwindling due to shortage in expected rains and siltation of riverbeds as a result excessive erosion due to exposure of farmlands affecting fish stock as well.

Some Activities leading to Climate change

- Bush fires
- Slash and burn practices exposing the natural eco-system
- Severe sand winning within the environs of Penyi

Some of the impacts of climate change on the socio-economic development of the Municipality:

- Harvest failures.
- Low incomes for farmers lead to poverty.
- Loss of non-timber forest resources
- Loss of animal species e.g., Snails, chameleon
- Reduction in grazing fields leading to reduction in livestock size and nutrition.
- Food insecurity

Degradation of the Environment

Environmental degradation has accompanied economic costs by way of local air pollution, water pollution, soil degradation, biodiversity loss, and subsequent climate change. The Municipality stands greater chance of benefiting by integrating Green Economy concept in implementation of programs and projects.

Bushfires

Large volumes of vegetation cover are lost because of fires. Most bush fires in the Municipality occurs through accidental actions, carelessness while others occur through intentional acts by cattle herdsman who burn the vegetative to facilitate the early growth of fresh grass for their animals.

This renders the soil bare of vegetation leading to massive sheet, gully and wind erosion; lose soil fertility and the destruction of living microorganisms in the soil. On the other hand, mitigation of climate change can cushion us from the shocks we experience from climate change or reduce our vulnerability.

FESTIVALS

There are exciting traditional festivals which are celebrated by a good number of communities in the Municipality. Table below shows the major festivals, communities in which they are celebrated, the reasons for the celebration as well as time in which they occur.

Major Festivals in The Ketu North Municipality

Name of festival	Community	Significance	Month of celebration
Anyigbla za	Afife	To offer sacrifice to the Anyigbla gods for protection and good farming season.	February
Deza	Dzodze	To revive the growing of palm nut in the area	October
Denyaza	Weta	To raise funds for the development of the area.	October
Nugoryiza	Penyi	To raise funds for the development of the area.	October

TELECOM INDUSTRY

Currently, there are three mobile telecommunication networks namely, Vodafone, Airtel-Tigo, and MTN. There is one Post Office and 20-seater ICT Center and Conference Hall at Dzodze and three Postal Agencies at Penyi, Tadzewu and Afife in the Municipality.

KEY ISSUES/CHALLENGES

- Inadequate access to potable water.
- Inadequate access to quality Education.
- Insufficient access to electricity.
- Deplorable state of feeder and access road.
- Inadequate access to public toilet facilities.
- Inadequate access to quality healthcare.
- Insufficient access to metal solid waste containers.
- Inadequate market infrastructure.
- Perennial flooding during rainy season.

KEY ACHIEVEMENTS IN 2025

- Mobilized GH¢1,555,314.39 as IGF by end of 3rd Quarter 2025, a 41.62% increase over same period in 2024.
- Distributed 60 laptops to Senior High Schools (Dzodze-Penyi SHS, Weta SHTS, and Wovenu SHTS).
- Initiated partnership with Modern Construction Company (MCC) for construction of Akanu ECOWAS Market Complex (50.2-acre site) and Dzodze Modern Shopping Centre.
- Facilitated 96th and 97th LEAP payments totaling GH¢1.3 million to 1,439 beneficiaries.

- Distributed 1,000 bags (50kg) fertilizer under Feed Ghana Programme.
- Implementation of Ghana Smart SDG Cities Programme

Revenue and Expenditure Performance

The General Assembly of the Ketu North Municipal Assembly approved a total revised revenue and expenditure budget of Thirty-Four Million, Four Hundred and Sixty-Five Thousand, Five Hundred and Eighty-Four Ghana Cedis, (GH¢34,465,584.00) as the total Budget for the 2025 fiscal year.

The Assembly anticipates raising a total of One Million, Seven Hundred and Fifty-One Thousand, One Hundred Forty Ghana Cedis (GH¢1,751,140.00) representing 5% internally whereas a total of Thirty-Two Million, Seven Hundred and Fourteen Thousand Four Hundred and Forty-Four Ghana Cedis (GH¢32,714,444.00) representing 95% is expected from Central Government and Development Partners.

However, as of 30th September 2025 the Assembly raised One Million, Five Hundred and Fifty-Five Thousand, three hundred and Fourteen Ghana Cedis (GH¢1,555,314.00) representing 88.8% of the projected internally generated fund and received transfers from Central Government of Fourteen Million, One Hundred and Three Thousand, Seven Hundred and Twenty-One Ghana Cedis (GH¢14,103,721.00).

The expenditure as of 30th September 2025 by all funding sources and economic classifications stood as follows: Compensation GH¢5,480,985.61, Goods and Services GH¢2,524,530.99 and Assets GH¢893,326.57.

The tables below show the trend of revenue and expenditure performance of the Ketu North Municipal Assembly for the periods of 2023, 2024 and as of September 2025. They include:

- Revenue Performance – I.G.F Only
- Revenue Performance – All Revenue Sources
- Expenditure Performance – All Sources

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY				
ITEMS	2023	2024	2025	

	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	% performance as at September, 2025
Property Rates	106,920.00	6,822.80	192,198.00	17,140.00	91,303.00	21,580.00	23.6%
Basic Rate	22,400.00	18,870.00	35,840.00	17,965.00	35,840.00	33,009.00	92.1%
Fees	512,100.00	624,925.54	599,560.00	767,459.10	912,500.00	959,123.00	105.1%
Fines	4,050.00	3,250.00	6,000.00	2,770.00	7,000.00	3,830.00	54.7%
Licences	362,970.00	351,571.04	439,813.00	282,014.86	317,800.00	200,228.39	63.0%
Land	60,000.00	80,595.00	166,840.00	168,740.00	175,000.00	142,072.00	81.2%
Rent	108,000.00	95,543.50	112,677.00	146,513.60	211,697.00	195,472.00	92.3%
Investment	-	-	-	-			
Sub-Total	1,176,440.00	1,181,577.88	1,552,928.00	1,402,602.56	1,751,140.00	1,555,314.39	88.8%
Royalties	-	-	-	-	-	-	
Total	1,176,440.00	1,181,577.88	1,552,928.00	1,402,602.56	1,751,140.00	1,555,314.39	88.8%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources

Items	2023		2024		2025		% perf. as at Sep. 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
IGF	1,176,440	1,181,578	1,552,928	1,402,603	1,751,140	1,555,314	88.8%
Compensation of Employees	2,884,705	2,912,858	7,019,304	5,686,230	7,684,344	5,480,986	71.3%
Goods and Services	140,680	34,779	348,840	-	150,000	46,390	30.9%
GoG (Ass. Mem. Allow.)	-	-	-	-	643,500	143,000	
MSHAP	18,348	17,744	28,312	7,134	82,190	12,099	14.7%
DACF-PWD	200,000	320,928	242,200	367,431	560,218	494,853	88.3%
DACF-Assembly	3,642,996	1,824,861	3,488,989	1,879,690	19,152,056	6,649,719	34.7%
DACF – MP	1,345,180	460,777	1,529,800	649,214	1,345,000	890,724	66.2%
DACF -RFG	1,229,963	1,134,513	1,849,720	1,826,967	2,262,136	-	0.0%
MAG	73,054	73,054	-	-	0.00	0.00	
SDG SMART CITIES	-	-	785,000	-	785,000	385,950	49.2%
GYEA-BAC	-	-	-	-	20,000	-	0.0%
UNICEF-ISS	30,000.00	15,000	30,000	30,000	30,000	-	0.0%
Total	10,741,366	7,976,092	16,875,092	11,849,269	34,465,584	15,659,034	45.4%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf. as at Sept. 2025
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	4,346,181.78	4,213,869.79	7,292,446.12	5,921,651.21	7,684,343.96	5,480,985.61	71.3%
Goods and Service	5,572,600.60	2,758,756.98	5,261,646.27	3,951,668.75	8,506,847.43	2,524,530.99	29.7%
Assets	3,134,600.00	567,360.44	4,321,000.00	2,577,171.50	18,274,392.16	893,326.57	4.9%
Total	13,053,382.38	7,539,987.21	16,875,092.39	12,450,491.46	34,465,583.55	8,898,843.17	25.8%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for 2025.

FOCUS AREA	ADOPTED POLICY OBJECTIVE
Local Governance and Decentralisation	Broaden and strengthen the participation of developing countries in the institutions of global governance (SDG Targets 16.8)
Health and Health Services	Ensure affordable, equitable and Universal Health coverage (SDG Target 3.8)
Climate Variability and Change	Enhance climate change resilience. (SDG Target 13.1)
Agriculture and Rural Development	Modernise and enhance agricultural production system - (SDG Target 2.3)
Education and Training	Enhance equitable access to, and participation in quality education at all levels (SDG Targets 4.1,4.2, 4.6)
Population Management and Migration	Improve population, civil registration and vital statistics management. (SDG Target 17.18, 16.9)
Private Sector Development	Support entrepreneurs and SME development (SDG Target 9.3)
Rural Development Management	Enhance quality of life in rural areas (SDG Target 11.1)
Social Protection	Strengthen social protection for the vulnerable (SDG Target 1.3)
Water and Environmental Sanitation	Enhance access to improved and sustainable environmental sanitation services (SDG Targets 6.2, 6.b)
Human Settlements Development and Housing	Promote sustainable spatially integrated development of human settlements (SDG Targets 11)
Employment And Decent Work	Improve human Capital development and management. (SDG Targets 8.3, 8.6)

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Decentralization policy and programmes implemented	No. of General Assembly meetings held.	Number	3	3	3	3	3	2	4	4	4	4
	No. of sub-committee meetings held	Number	18	18	18	18	18	12	18	18	18	18
Final Exams Pass Rate- JHS	Count of final exams takers who passed a particular exam over a total count of final exams takers in that same expressed as a percentage.	Percentage	60	35	60	32	60	-	60	70	70	75
Proportion of farmers using modernised agricultural technology	Count of farmers benefiting from modern Agricultural Technology (irrigation, access to improved seeds and training on good agronomy practices) over total number of farmers in the Municipality expressed as percentage	Percentage	70	65	70	65	70	62	70	70	70	70
Number of extremely poor households benefiting from LEAP	Count of total number of households that receive cash grants under LEAP	Number	50	50	50	50	50	50	65	65	65	65

Number of Persons With Disabilities who are accessed the Common Fund	Number of persons with disabilities who accessed the Common Fund	Number	50	30	40	37	12	10	20	20	20	20
Orderly development of Human Settlement promoted	Number of building plans and Permits approved annually	Number	100	80	100	85	100	60	100	100	100	10
Safe and affordable water provided in rural communities	Number of boreholes drilled and mechanized	Number	10	4	5	5	10	4	5	3	6	0

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

- The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.
- The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include General Administration Department, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

The staff include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility Budget Programme Description.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Depending political and administrative decentralization.
- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

- The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations and security.
- The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities are also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.
- The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.
- Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The main challenges this sub-programme will encounter are; inadequate delay and untimely release of funds, inadequate capacity building in revenue mobilization and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Reports on Assembly meetings	No. of meetings held	3	2	4	4	4	4
Town hall report	No. of town hall meetings held	2	1	2	2	2	2
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	9	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	Procurement of computer
Citizen Participation in local Governance	Procurement of Furniture and Fittings
Procurement Management	Procurement of Generator Set
Protocol Services	
Internal Management of Organization	
Official/National Celebrations	
Monitoring and Evaluation	
Plan and Budget Preparation	
Maintenance and Rehabilitation of Assets	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Finance and Audit

Budget Sub-Programme Objective

- Ensure improved fiscal performance and sustainability.
- To ensure sound financial management of the Assembly's funds.
- Ensure effective financial management and reporting.
- To ensure timely disbursement of funds and submission of financial reports.

Budget Sub- Programme Description

- This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.
- The sub-program operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitate the disbursement of legitimate and authorized funds.

The sub-programme is manned by Five (5) officers comprising of Accountants and Accounts officers and funded by GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics (i.e. vehicle, Uniforms, Raincoats, Wellington boots and Identification cards) for revenue mobilization as well as Revenue leakages.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep	2026	2027	2028	2029
Annual Financial Statement submitted	Annual Accounts submitted	28th Feb.	28th Feb.	28th Feb.	28th Feb.	28th Feb.	28th Feb.
Monthly Financial Reports submitted	Monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	18.75%	10.89%	15%	15%	15%	15%

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operation	
Treasury and Accounting Activities	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human Capital development and management.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

- The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.
- Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.
- There are two (2) staff who carry out the implementation of the sub-programmes with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	97	110	110	110	110	110
Administration of Human Resource Management Information System	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	7	6	7	7	7	7
Salary Administration	Monthly ESPV validation	12	9	12	12	12	12

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Internal Management of the organization	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.
- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two main units for the delivery is the Planning and Budget Unit. The main sub-program operations include.

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eleven (12) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the public. Challenges hindering the

efforts of this sub-programme include inadequate data for realistic budgeting and data on ratable items as well as inadequate logistics for public education and sensitization

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.					
M & E and budget implementation reports on projects and programmes	Submission of quarterly reports M&E Reports	Qtr	Qtr.	Qtr.	Qtr.	Qtr.	Qtr.
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Submission of Annual Progress Report	Annual Progress Reports submitted to NDPC by	15 th Mar					

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordination and Harmonization of Data	
Data and Information Dissemination	
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

- This sub-programme outlines district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.
- The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.
- The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the public.
- Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics given to the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	3	4	4	4	14
Build capacity of Zonal Councils annually	Number of training workshop organized	1	1	1	1	1	1
	Number of members trained	52	40	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Security Management	
Administrative and Technical Meetings	
Citizen Participation in local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure affordable, equitable and Universal Health coverage.
- Enhance equitable access to, and participation in quality education at all levels.
- Strengthen social protection for the vulnerable.
- Enhance access to improved and sustainable environmental sanitation services.
- Enhance the production and utilisation of statistics.

Budget Programme Description

- The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.
- To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.
- The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.
- The Birth and Death Registry seek to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.
- The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services **Budget Sub-Programme Objective**

- Enhance equitable access to, and participation in quality education at all levels
- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include.

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly’s Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at Sept.	2026	2027	2028	2029
Educational Infrastructure	Number of 3-unit classroom blocks constructed	2	1	2	2	2	2
Desks and Writing Tables	Number of Mono desks and writing tables supplied	900	600	1000	1000	1000	1000
Teacher motivation	Number of Best Teacher Awarded	15	15	15	15	15	15
Schools monitored	Percentage of schools visited for inspection	85%	80%	100%	100%	100%	100%
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	30	25	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, Sports and Culture	Construction of 2 No.6 Units Classroom Block and Office
Official/ National celebrations	Construction of 2 No.3 Units J.H.S Classroom Block and Office
Supervision and inspection of Education Delivery	Construction of 2 No.2 Units Kindergarten Classroom Block with mechanized Borehole.
Support to teaching and learning delivery	Procure 1000pcs Hexagonal set of tables and chairs for
	Procurement of 1000pcs of dual desk for Basic Schools.

SUB-PROGRAMME 2.2 Public Health Services and Management Budget Sub-Programme Objective

- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- The main objective of this sub-programme is to implement health policies within the framework of national health policies and to ensure quality health service delivery.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.
- Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized	3000	2900	3500	3500	3500	3500
Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	3500	3400	4500	4500	4500	4500
Improve access to Health care delivery	Number of Health facilities constructed	1	2	3	3	3	3
Improved environmental sanitation	Number of times solid disposal site Cleared	1	2	3	3	3	3

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	Construct and furnish 4 No. CHPS Compound and Nurses Quarters, Wuti, Adzoatsi, Adalakpuikope, Zomayi
Maintenance, Rehabilitation, Refurbishment and Upgrading on Existing Assets	Rehabilitate and Furnish 1No. CHPS / Maternity Block at Penyi.
Public health services	Complete 1No. Nurses Quarters at Kuli
	Construction of 1No. 4 Unit Nurses Quarters at Kave
	Complete 1No. 3 Unit Nurses Quarters at Penyi

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Strengthen social protection for the vulnerable
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the 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 rural and urban poor areas in the district. Major services to be delivered include:

- Facilitating community-based rehabilitation of Persons With Disabilities.
- Assist and facilitate provision of community care services including registration of people with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centre and public places of convenience.
- This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's

Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
PWDs supported in areas of income generating activities	Number of PWDs supported	31	12	20	20	20	20
Standard of living for PWDs improved	No. of PWDs trained in employable skills	0	1	3	30	30	30
Lives of PWDs enhanced through knowledge acquisition	No. of PWDs supported in formal education	6	4	7	8	9	10
Monitoring reports	Number of LEAP beneficiaries monitored.	600	600	700	800	800	800
LEAP Support	Number of LEAP beneficiaries supported	1,603	1,439	1,700	1,700	1,700	1,700

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Social intervention Programmes	
Combating Domestic Violence and Human Trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Enhance the production and utilisation of statistics.
- Legalization of Births and Deaths
- Storage and management of births and deaths records/registers
- Issuance of certified copies of entries in the registers of Births and Deaths

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is aimed at providing accurate and reliable information on all births and deaths occurring within the Ketu North Municipality for socio-economic development of the municipality through its registration and certification. This will give a good enough basis for population projection for planning and budgeting. The beneficiaries of this Sub-Programme include the Municipal Assembly, its sub-structures, Civil Society Organizations, the Regional Co-ordinating Council and Ghana as a whole. Its sources of funding are the internally generated fund and the District Assemblies' Common Fund (DACF)

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
All births registered	No. of births registered	600	681	800	800	800	800
All deaths registered	No. of deaths registered	350	363	400	400	400	400
Health facilities visited on births and deaths registration	No. of Health Facilities visited	10	21	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	
Information, education and communication	
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of the Ketu North Municipal Assembly are outlined as:

- Enhance access to improved and sustainable environmental sanitation services.
- Improve access to sanitation.
- Ensure effective and efficient management of both solid and liquid waste operations.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members of the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken include the following:

- Community animation on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Pest/vector control activities.

The sub-programme is funded by the Ketu North Municipal Assembly through its IGF, DACF-RFG and DACF. The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, delays in release of funds, lack of commitment on the part of the community leadership and inadequate staffing.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Prevention of co communicable diseases	Number of vaccination campaigns	7	9	3	3	3	3
Medical screening of food vendors organised	No. of food vendors screened medically	3764	3998	4000	4002	4005	5000
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	12	15	6	7	10	12
	No. of trips dislodged from public latrines	22	30	20	25	30	35
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	8	12	20	24	28	32
	No. of radio programmes held	3	6	6	6	6	6
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfestation exercises carried out at potential breeding sites	12	10	12	12	12	12
Collection, transportation & safe disposal of refuse from domestic and communal containers carried out	No. of domestic bins distributed & serviced	269	270	301	350	359	362
	No. of trips of public refuse disposed of.	360	384	466	504	516	528
Reduced incidence of stray animals	Number of stray animals arrested	5	6	10	7	4	3

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Liquid Waste Management	
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient urban development.
- To promote spatially integrated and orderly development of human settlement
- To provide socioeconomic infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties and drains
- To promote conducive, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Programme Description

- The departments tasked with the responsibility of handling the programme are Works and Physical Planning Departments.
- The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.
- The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.
- The programme is manned by five (5) officers, thus both Physical planning and Works department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote sustainable spatially integrated development of human settlements.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To promote spatially integrated and orderly development of human settlement.
- To provide socioeconomic infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties and drains.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include.

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the district level.
- Assist in providing the layout for buildings for improved housing layout and settlement.

- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded by the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the two (2) officers and are faced with the operational challenge of untimely releases of funds and inadequate staff.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Development permits Approved	Number of development permits received and processed	93	75	120	120	120	120
Statutory meetings convened	Number of meetings organized	12	9	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	5	5	5	5
Orthophotos Procured	25 square kilometres orthophoto procured	0	0	1	1	1	1
Secured Assembly lands	Number of landowners paid compensation	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Maintenance and land scaping of Assembly Complex
Land use and Spatial Planning	Land Acquisition
Parks and Gardens Operations	
Street Naming and Property Addressing System	

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

Budget Programme Objectives

- Improve efficiency and effectiveness of road transport infrastructure and services.
- To facilitate the provision of affordable and safe water to the communities
- Integrate proper land use.
- To enhance rural transport through improved feeder road network.

Budget Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms, including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on work and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District.

The sub-programme is managed by three staff. The key challenges in executing the sub-programme include inadequate logistics such as a vehicle (for supervision and monitoring) surveying instrument, and engineering software and inadequate staff.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Communities provided with Potable water	Number of communities provided with Potable water	5	5	10	10	10	10
Availability of power for use	Number of streetlights installed, repaired and maintained	5	100	100	100	100	100
Motorable Feeder Roads	Kilometre of feeder road improved	25	0	100	100	100	100
Motorable Feeder Roads	Number of bridges constructed	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of 1No. double barrel 1.2m culvert
Supervision and Regulation of Infrastructure Development	Extension of electricity supply
Rehabilitation of existing assets	Drill and mechanize 10 No. Borehole with Overhead Tank
Internal Management of Organization	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Programme Objectives

- Improve efficiency and effectiveness of road transport infrastructure and services.
- To enhance rural transport through improved feeder road network.

Budget Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. This sub-programme focuses on feeder road networks are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include.

- Facilitating the implementation of policies on work and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of feeder roads and drains along any streets in the major settlements in the Municipal.

This sub programme is funded from the Central Government transfers which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by three staff. The key challenges in executing the sub-programme include inadequate logistics such as a vehicle (for supervision and monitoring) surveying instrument, and engineering software and inadequate staff.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Motorable Feeder Roads	Number of bridges constructed	1	0	1	1	1	1
Urban roads tarred	Kilometer of Urban Road tarred with bitumen	0	0	4km	4km	4km	4km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of Transport Services	
Maintenance of vehicles	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, Agricultural and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

- The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels
- The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.
- The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Centre. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Improve human capital development and management
- To facilitate the implementation of policies on trade and industry in the Municipal.

Budget Sub- Programme Description

The Department of Trade and Industry, under the guidance of the Assembly would deal with issues related to trade and cottage industry in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would ensure the benefit of the unemployed youth, SME's and the general public. Low interest in technical apprenticeship and inadequate funding, among others are the challenges faced by this sub-programme

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Beneficiaries of start-up Kits	No. of trained youth equipped with Start Up Kits	0	113	50	100	100	100
Legal registration of small businesses	Number of small businesses registered	40	120	50	50	50	50
Train artisan groups	Number of groups and people trained	100	132	300	300	300	300

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	
Trade development and promotion: exhibition and Trade Fairs.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, Agricultural and rural infrastructural and small-scale irrigation in the Municipal.
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods. The sub-program operations include:

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers and funded by the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2025	2026	2027	2028
Food availability through improved extension service delivery	% increase in rice production	25%	16.13%	50%	50%	50%	50%
	% increase in maize production	25%	11.11%	45%	45%	45%	45%
	% increase in cassava production	20%	0%	60%	60%	60%	60%
	% Increase in farmers using improved seeds	75%	60%	80%	82%	83%	85%
Report on the celebration	National farmers' Day celebration by December	Dec.	Nov.	Dec.	Dec	Dec	Dec
Increased yield through adoption of new technologies	% Increase in farmers using fertilizers	45%	70%	60%	65%	70%	75%
	% Increase in access to improved animal breeds (goat, sheep & chicken)	35%	0%	40%	40%	45%	50%
Improvement in good Agronomic Practices	% increase in staff trained	40%	30%	50%	50%	50%	50%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms	
Extension services	
Internal Management of the organisation	

SUB-PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure the protection of ecosystem services for future human generations.
- To manage disasters by coordinating resources for fast response to disaster victims
- To develop the capacity of communities to respond effectively to disasters and improve their livelihood
- Enhance climate change resilience

Budget Programme Description

- Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.
- Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.
- Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies. The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

The sub-programme is undertaken by officers from the NADMO section with funding from Assembly's Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement
 Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2025	2026	2027	2028
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	4	3	4	4	4	4
	Number of bush fire volunteers trained	45	75	100	100	100	100
Support victims of disaster	Number of victims supplied with relief items	75	80	100	100	100	100

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Green Economy	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

- Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.
- Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.
- The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.
- The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization	
Green Economy	

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: KETU NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG, NHIA											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	001	Construction of 1No. 3-Unit Classroom block and Workshop with Rainwater harvest system for Dzodze Technical Institute	Multi-Build Limited	100%	1,109,890.2	998,736.50	111,153.52		-	-	-
2.	002	Completion of CHPS compound and Nurses Quarters at Kuli	S.H.K Ghana Limited	80%	799,765.00	150,000.00	649,765.00	-	-	-	-
3.	003	Construction of 1No. 3-Unit Nurses Quarters at Penyi	Christian Coffie Construction & Enterprise	80%	438,781.10	255,176.10	183,605.00	-	-	-	-
4.	004	Construction of CHPS Compound at Tsiyinu	Tatraco Limited	90%	634,436.50	611,988.88	22,447.62	-	-	-	-

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.	Office Bungalows Water Project	Extension of water to Assembly Bungalows	DACF	140,000.00	Feasibility Studies
2.	Maintenance of Office Administration Block	Repair and Maintenance work on Main Administration Block	DACF	147,500.00	Feasibility Studies
3.	Expansion of Community Water Systems	Expansion of Community Water Systems	DACF	583,000.00	Feasibility Studies
4.	Opening of new access roads and reshaping of existing roads	Opening of new access roads and reshaping of existing roads	DACF	400,000.00	Feasibility Studies
5.	Construction of Culvert	Construction of 1No. double barrel 1.2m culvert	DACF	40,000.00	Feasibility Studies
6.	Expansion of Water Supply	Construction of overhead tank and installation of Polytank	IGF	40,000.00	Feasibility Studies
7.	Rehabilitation of Staff Bungalows	Rehabilitation of Staff Bungalows	DACF	80,000.00	Feasibility Studies
8.	Drill and Mechanize 10 No. Borehole with Overhead Tank	Drill and Mechanize 10 No. Borehole with Overhead Tank	DACF	1,200,000.00	Feasibility Studies
9.	Construction of 2 No. 6 Units Classroom Block and Office	Construction of 2 No. 6 Units Classroom Block and Office	DACF	1,810,530.94	Feasibility Studies
10.	Construction of 2 No.3 Units JHS Classroom Block and Office	Construction of 2 No.3 Units JHS Classroom Block and Office	DACF	1,254,530.92	Feasibility Studies
11.	Construction of No.2 Units Kindergarten Classroom Block with Mechanized Borehole	Construction of 2 No.2 Units Kindergarten Classroom Block with Mechanized Borehole	DACF	1,022,539.84	Feasibility Studies
12	Construct 2 No. CHPS Compound and Nurses Quarters at Wuti and Adzoatsi	Construct 2 No. CHPS Compound and Nurses Quarters at Wuti and Adzoatsi	DACF	2,400,000.00	Feasibility Studies

13	Construct 2 No. CHPS Compound and Nurses Quarters at Zomayi and Adalakpuikope	Construct 2 No. CHPS Compound and Nurses Quarters at Zomayi and Adalakpuikope	DACF -RFG	2,800,000.00	Feasibility Studies
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Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,268,750		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	10,008,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	238,078		
290102 290102 - 11.3 Enhance incl urbztzn & cpty for part hum settmt mgmt in all ctrys	0	492,544		
290201 290201 - 11.1 Ensure access to affordable housing	0	474,247		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,067,895		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	14,000		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	151,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,739,670		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	60,604,539	296,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,037,734		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	12,942,182		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	19,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	30,000		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	3,511,200		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	893,970		
640101 640101 - Improve human capital development and management	0	419,067		
Grand Total ¢	60,604,539	60,604,539	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
137 02 00 001 22				
Finance, ,	60,604,539.12	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> 0002 Government Grants				
China	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	57,974,259.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,863,177.00	0.00	0.00	0.00
1331002 DACF - Assembly	36,281,759.12	0.00	0.00	0.00
1331003 DACF - MP	2,255,586.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	953,974.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	970,139.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	9,359,760.00	0.00	0.00	0.00
<i>Output</i> 0003 Internally Generated Funds				
Development Levy	636,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	210,000.00	0.00	0.00	0.00
1413001 Property Rate	109,600.00	0.00	0.00	0.00
1413002 Basic Rate	43,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	37,000.00	0.00	0.00	0.00
1415041 Housing Rent	12,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	221,400.00	0.00	0.00	0.00
Official Liquidation Fees	1,951,180.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	2,700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	46,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,900.00	0.00	0.00	0.00
1422007 Liquor License	1,900.00	0.00	0.00	0.00
1422008 Business Centers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	6,100.00	0.00	0.00	0.00
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	8,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,400.00	0.00	0.00	0.00
1422017 Hotel Services	12,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,400.00	0.00	0.00	0.00
1422019 Timber Products	1,200.00	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
1422020	Commercial Vehicles	18,600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	1,600.00	0.00	0.00	0.00
1422024	Private Education Int.	10,800.00	0.00	0.00	0.00
1422025	Private Professionals	600.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	400.00	0.00	0.00	0.00
1422030	Entertainment Services	1,200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,000.00	0.00	0.00	0.00
1422033	Stores	2,400.00	0.00	0.00	0.00
1422036	Petrochemical Companies	8,900.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,400.00	0.00	0.00	0.00
1422044	Financial Institutions	18,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	23,400.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	940.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,600.00	0.00	0.00	0.00
1422078	Permit	42,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	700.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	600.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,900.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	1,200.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	1,400.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,480.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,200.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	3,800.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	200.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	800.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,200.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	1,800.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	600.00	0.00	0.00	0.00
1422285	Metal Fabricators	1,200.00	0.00	0.00	0.00
1423001	Markets Tolls	240,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,280,960.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	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
1423012	Sanitary Facilities	2,400.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,400.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423441	Renewal of License	7,700.00	0.00	0.00	0.00
1423527	Tender Documents	9,000.00	0.00	0.00	0.00
General Negligence Related Fines		8,100.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	4,200.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	2,400.00	0.00	0.00	0.00
Grand Total		60,604,539.12	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>
Ketu North District - Dzodze	0	0	0	60,604,539	60,687,227	61,210,585
Management and Administration	0	0	0	11,447,585	11,497,311	11,562,061
SP1: General Administration	0	0	0	10,383,205	10,429,641	10,487,038
21 Compensation of employees [GFS]	0	0	0	4,643,536	4,689,971	4,689,971
211 Child Education Grant (Foreign Mission)	0	0	0	4,613,523	4,659,658	4,659,658
21110 Established Post	0	0	0	4,237,963	4,280,342	4,280,342
21111 Non Established Post	0	0	0	265,160	267,812	267,812
21112 Child Education Grant (Foreign Mission)	0	0	0	110,400	111,504	111,504
212 Imputed Social Contributions [GFS]	0	0	0	30,013	30,313	30,313
21210 Gratuity	0	0	0	30,013	30,313	30,313
22 Use of goods and services	0	0	0	3,890,375	3,890,375	3,929,279
221 Vehicle Registration	0	0	0	3,890,375	3,890,375	3,929,279
22101 Value Books	0	0	0	460,800	460,800	465,408
22102 Utilities	0	0	0	99,800	99,800	100,798
22104 Rentals/Lease	0	0	0	100,100	100,100	101,101
22105 Vehicle Registration	0	0	0	807,000	807,000	815,070
22106 Maintenance of Office Equipment	0	0	0	81,000	81,000	81,810
22107 Training, Seminar and Conference Cost	0	0	0	1,413,758	1,413,758	1,427,896
22109 Special Services	0	0	0	927,917	927,917	937,196
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer Social Benefits in Cash	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits in Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	1,668,295	1,668,295	1,684,978
282 Dividend Paid By SOEs	0	0	0	1,668,295	1,668,295	1,684,978
28210 Dividend Paid By SOEs	0	0	0	1,668,295	1,668,295	1,684,978
31 Non Financial Assets	0	0	0	175,000	175,000	176,750
311 WIP - Laboratories	0	0	0	175,000	175,000	176,750
31122 Sports Equipment	0	0	0	105,000	105,000	106,050
31131 Fuel Tanks	0	0	0	70,000	70,000	70,700
SP2: Finance and Audit	0	0	0	296,500	296,500	299,465
22 Use of goods and services	0	0	0	274,000	274,000	276,740
221 Vehicle Registration	0	0	0	274,000	274,000	276,740
22101 Value Books	0	0	0	24,000	24,000	24,240
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
22108 Local Consultants Commission (Individuals)	0	0	0	133,200	133,200	134,532
22111 Medical Claims- Medicines	0	0	0	1,800	1,800	1,818
31 Non Financial Assets	0	0	0	22,500	22,500	22,725
311 WIP - Laboratories	0	0	0	22,500	22,500	22,725
31121 Transport equipment	0	0	0	22,500	22,500	22,725
SP3: Human Resource Management	0	0	0	660,956	663,375	667,566
21 Compensation of employees [GFS]	0	0	0	241,889	244,308	244,308
211 Child Education Grant (Foreign Mission)	0	0	0	241,889	244,308	244,308
21110 Established Post	0	0	0	241,889	244,308	244,308

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	279,203	279,203	281,995
221 Vehicle Registration	0	0	0	279,203	279,203	281,995
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	271,500	271,500	274,215
31 Non Financial Assets	0	0	0	139,864	139,864	141,263
311 WIP - Laboratories	0	0	0	139,864	139,864	141,263
31122 Sports Equipment	0	0	0	93,000	93,000	93,930
31131 Fuel Tanks	0	0	0	46,864	46,864	47,333
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	106,923	107,795	107,992
21 Compensation of employees [GFS]	0	0	0	87,220	88,092	88,092
211 Child Education Grant (Foreign Mission)	0	0	0	87,220	88,092	88,092
21110 Established Post	0	0	0	87,220	88,092	88,092
22 Use of goods and services	0	0	0	19,703	19,703	19,900
221 Vehicle Registration	0	0	0	19,703	19,703	19,900
22105 Vehicle Registration	0	0	0	11,703	11,703	11,820
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	33,093,614	33,110,399	33,424,550
SP2.1 Education, youth & sports and Library services	0	0	0	14,037,734	14,037,734	14,178,111
22 Use of goods and services	0	0	0	350,000	350,000	353,500
221 Vehicle Registration	0	0	0	350,000	350,000	353,500
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	165,000	165,000	166,650
28 Other expense	0	0	0	240,000	240,000	242,400
282 Dividend Paid By SOEs	0	0	0	240,000	240,000	242,400
28210 Dividend Paid By SOEs	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	13,447,734	13,447,734	13,582,211
311 WIP - Laboratories	0	0	0	13,447,734	13,447,734	13,582,211
31112 WIP - Laboratories	0	0	0	9,357,734	9,357,734	9,451,311
31131 Fuel Tanks	0	0	0	4,090,000	4,090,000	4,130,900
SP2.2 Public Health Services and management	0	0	0	12,942,182	12,942,182	13,071,603
22 Use of goods and services	0	0	0	187,390	187,390	189,264
221 Vehicle Registration	0	0	0	187,390	187,390	189,264
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	125,390	125,390	126,644
22109 Special Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	84,800	84,800	85,648
282 Dividend Paid By SOEs	0	0	0	84,800	84,800	85,648
28210 Dividend Paid By SOEs	0	0	0	84,800	84,800	85,648

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	12,649,992	12,649,992	12,776,492
311 WIP - Laboratories	0	0	0	12,649,992	12,649,992	12,776,492
31111 Hostels	0	0	0	1,250,214	1,250,214	1,262,716
31112 WIP - Laboratories	0	0	0	11,399,778	11,399,778	11,513,775
SP2.3 Environmental Health and sanitation Services	0	0	0	4,695,019	4,706,857	4,741,969
21 Compensation of employees [GFS]	0	0	0	1,183,819	1,195,657	1,195,657
211 Child Education Grant (Foreign Mission)	0	0	0	1,183,819	1,195,657	1,195,657
21110 Established Post	0	0	0	1,183,819	1,195,657	1,195,657
22 Use of goods and services	0	0	0	1,639,000	1,639,000	1,655,390
221 Vehicle Registration	0	0	0	1,639,000	1,639,000	1,655,390
22101 Value Books	0	0	0	103,950	103,950	104,990
22102 Utilities	0	0	0	941,850	941,850	951,269
22103 General Cleaning	0	0	0	11,200	11,200	11,312
22104 Rentals/Lease	0	0	0	100,000	100,000	101,000
22106 Maintenance of Office Equipment	0	0	0	148,000	148,000	149,480
22107 Training, Seminar and Conference Cost	0	0	0	234,000	234,000	236,340
22109 Special Services	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	111,200	111,200	112,312
273 Employer Social Benefits in Cash	0	0	0	111,200	111,200	112,312
27311 Employer Social Benefits in Cash	0	0	0	111,200	111,200	112,312
28 Other expense	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	1,671,000	1,671,000	1,687,710
311 WIP - Laboratories	0	0	0	1,671,000	1,671,000	1,687,710
31113 Perimeter Protection/ Fence	0	0	0	1,601,000	1,601,000	1,617,010
31121 Transport equipment	0	0	0	45,000	45,000	45,450
31122 Sports Equipment	0	0	0	25,000	25,000	25,250
SP2.4 Birth and Death Registration Services	0	0	0	124,890	125,839	126,139
21 Compensation of employees [GFS]	0	0	0	94,890	95,839	95,839
211 Child Education Grant (Foreign Mission)	0	0	0	94,890	95,839	95,839
21110 Established Post	0	0	0	94,890	95,839	95,839
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 WIP - Laboratories	0	0	0	10,000	10,000	10,100
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	1,293,790	1,297,788	1,306,727
21 Compensation of employees [GFS]	0	0	0	399,820	403,818	403,818
211 Child Education Grant (Foreign Mission)	0	0	0	399,820	403,818	403,818
21110 Established Post	0	0	0	399,820	403,818	403,818

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	763,970	763,970	771,610
221 Vehicle Registration	0	0	0	763,970	763,970	771,610
22101 Value Books	0	0	0	649,000	649,000	655,490
22105 Vehicle Registration	0	0	0	21,970	21,970	22,190
22107 Training, Seminar and Conference Cost	0	0	0	93,000	93,000	93,930
27 Social benefits [GFS]	0	0	0	47,500	47,500	47,975
273 Employer Social Benefits in Cash	0	0	0	47,500	47,500	47,975
27311 Employer Social Benefits in Cash	0	0	0	47,500	47,500	47,975
28 Other expense	0	0	0	82,500	82,500	83,325
282 Dividend Paid By SOEs	0	0	0	82,500	82,500	83,325
28210 Dividend Paid By SOEs	0	0	0	82,500	82,500	83,325
Infrastructure Delivery and Management	0	0	0	4,699,900	4,706,552	4,746,899
SP3.1 Roads and Transport services	0	0	0	474,247	474,247	478,989
22 Use of goods and services	0	0	0	419,247	419,247	423,439
221 Vehicle Registration	0	0	0	419,247	419,247	423,439
22105 Vehicle Registration	0	0	0	419,247	419,247	423,439
31 Non Financial Assets	0	0	0	55,000	55,000	55,550
311 WIP - Laboratories	0	0	0	55,000	55,000	55,550
31113 Perimeter Protection/ Fence	0	0	0	55,000	55,000	55,550
SP3.2 Physical and Spatial Planning Development	0	0	0	725,919	728,252	733,178
21 Compensation of employees [GFS]	0	0	0	233,375	235,708	235,708
211 Child Education Grant (Foreign Mission)	0	0	0	233,375	235,708	235,708
21110 Established Post	0	0	0	233,375	235,708	235,708
22 Use of goods and services	0	0	0	342,544	342,544	345,969
221 Vehicle Registration	0	0	0	342,544	342,544	345,969
22101 Value Books	0	0	0	15,000	15,000	15,150
22104 Rentals/Lease	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	61,544	61,544	62,159
22107 Training, Seminar and Conference Cost	0	0	0	66,000	66,000	66,660
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31131 Fuel Tanks	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	3,499,734	3,504,052	3,534,731
21 Compensation of employees [GFS]	0	0	0	431,839	436,157	436,157
211 Child Education Grant (Foreign Mission)	0	0	0	431,839	436,157	436,157
21110 Established Post	0	0	0	431,839	436,157	436,157

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	849,895	849,895	858,394
221 Vehicle Registration	0	0	0	849,895	849,895	858,394
22101 Value Books	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	50,395	50,395	50,899
22106 Maintenance of Office Equipment	0	0	0	759,500	759,500	767,095
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	1,968,000	1,968,000	1,987,680
311 WIP - Laboratories	0	0	0	1,968,000	1,968,000	1,987,680
31131 Fuel Tanks	0	0	0	1,968,000	1,968,000	1,987,680
Economic Development	0	0	0	11,198,441	11,207,964	11,310,425
SP4.1 Agricultural Services and Management	0	0	0	1,190,441	1,199,964	1,202,345
21 Compensation of employees [GFS]	0	0	0	952,363	961,886	961,886
211 Child Education Grant (Foreign Mission)	0	0	0	952,363	961,886	961,886
21110 Established Post	0	0	0	952,363	961,886	961,886
22 Use of goods and services	0	0	0	238,078	238,078	240,459
221 Vehicle Registration	0	0	0	238,078	238,078	240,459
22101 Value Books	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	32,078	32,078	32,399
22107 Training, Seminar and Conference Cost	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	150,000	150,000	151,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	10,008,000	10,008,000	10,108,080
22 Use of goods and services	0	0	0	144,000	144,000	145,440
221 Vehicle Registration	0	0	0	144,000	144,000	145,440
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	9,000	9,000	9,090
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	285,000	285,000	287,850
282 Dividend Paid By SOEs	0	0	0	285,000	285,000	287,850
28210 Dividend Paid By SOEs	0	0	0	285,000	285,000	287,850
31 Non Financial Assets	0	0	0	9,579,000	9,579,000	9,674,790
311 WIP - Laboratories	0	0	0	9,579,000	9,579,000	9,674,790
31113 Perimeter Protection/ Fence	0	0	0	9,579,000	9,579,000	9,674,790
Environmental Management	0	0	0	165,000	165,000	166,650
SP5.1 Disaster prevention and Management	0	0	0	151,000	151,000	152,510
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Vehicle Registration	0	0	0	21,000	21,000	21,210
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	21,210

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	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
SP5.2 Natural Resource Conservation and Management	0	0	0	14,000	14,000	14,140
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Vehicle Registration	0	0	0	14,000	14,000	14,140
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	60,604,539	60,687,227	61,210,585

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,093,780		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta							
Location Code	0404001	Ketu North - Dzodze							
Compensation of employees [GFS]							4,237,963		
Objective	000000	Compensation of Employees					4,237,963		
Program	92001	Management and Administration					4,237,963		
Sub-Program	92001001	SP1: General Administration					4,237,963		
Operation	000000		0.0	0.0	0.0		4,237,963		
Child Education Grant (Foreign Mission)							4,237,963		
2111001 Established Post							4,237,963		
Use of goods and services							855,817		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					855,817		
Program	92001	Management and Administration					855,817		
Sub-Program	92001001	SP1: General Administration					855,817		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	855,817
Vehicle Registration							855,817		
2210905 Assembly Members Sittings All							855,817		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,625,662
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404001	Ketu North - Dzodze					

Compensation of employees [GFS]							405,573
Objective	000000	Compensation of Employees					405,573
Program	92001	Management and Administration					405,573
Sub-Program	92001001	SP1: General Administration					405,573
Operation	000000			0.0	0.0	0.0	405,573

Child Education Grant (Foreign Mission)							375,560
2111102	Monthly Paid and Casual Labour						265,160
2111243	Transfer Grants						96,000
2111248	Special Allowance/Honorarium						14,400
Imputed Social Contributions [GFS]							30,013
2121001	13 Percent SSF Contribution						30,013

Use of goods and services							1,091,300
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,091,300
Program	92001	Management and Administration					1,091,300
Sub-Program	92001001	SP1: General Administration					1,091,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	642,500

Vehicle Registration							642,500
2210103	Refreshment Items						108,400
2210113	Feeding Cost						1,000
2210114	Rations						8,400
2210120	Purchase of Petty Tools/Implements						1,000
2210201	Electricity charges						40,000
2210202	Water						4,800
2210204	Postal Charges						5,000
2210407	Rental of Other Transport						56,900
2210411	Rental of Network and ICT Equipments						25,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210509	Other Travel and Transportation						130,000
2210510	Other Night Allowances						30,000
2210511	Local Travel Cost						202,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	34,800

Vehicle Registration							34,800
2210101	Printed Material and Stationery						30,000
2210403	Rental of Office Equipment						4,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	17,500

Vehicle Registration							17,500
2210902	Official Celebrations						17,500
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	8,400

Vehicle Registration							8,400
2210404	Hotel Accommodations						8,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	282,100
		Vehicle Registration				282,100
	2210708	Refreshments				46,900
	2210709	Seminars/Conferences/Workshops - Domestic				218,000
	2210710	Staff Development				11,200
	2210905	Assembly Members Sittings All				6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	76,000
		Vehicle Registration				76,000
	2210502	Maintenance and Repairs - Official Vehicles				40,000
	2210603	Repairs of Office Buildings				12,000
	2210606	Maintenance of General Equipment				12,000
	2210611	Maintenance of Markets				6,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses				6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210711	Public Education and Sensitization				30,000
Social benefits [GFS]						6,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001001	SP1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
		Employer Social Benefits in Cash				6,000
	2731103	Refund of Medical Expenses				6,000
Other expense						122,789
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				122,789
Program	92001	Management and Administration				122,789
Sub-Program	92001001	SP1: General Administration				122,789
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	122,789
		Dividend Paid By SOEs				122,789
	2821009	Donations				81,682
	2821010	Contributions				36,107
	2821011	Tuition Fees				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>			1,000,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta				
Location Code	0404001	Ketu North - Dzodze				
Other expense						1,000,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,000,000
Program	92001	Management and Administration				1,000,000
Sub-Program	92001001	SP1: General Administration				1,000,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,000,000
Dividend Paid By SOEs						1,000,000
2821009 Donations						1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,701,190
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						1,124,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,124,000
Program	92001	Management and Administration				1,124,000
Sub-Program	92001001	SP1: General Administration				1,124,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	325,000
Vehicle Registration						325,000
2210201 Electricity charges						50,000
2210411 Rental of Network and ICT Equipments						5,000
2210502 Maintenance and Repairs - Official Vehicles						85,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210511 Local Travel Cost						60,000
2210606 Maintenance of General Equipment						45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	262,000
Vehicle Registration						262,000
2210102 Office Facilities, Supplies and Accessories						262,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	272,000
Vehicle Registration						272,000
2210709 Seminars/Conferences/Workshops - Domestic						272,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210709 Seminars/Conferences/Workshops - Domestic						85,000
Other expense						402,190
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				402,190
Program	92001	Management and Administration				402,190

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Sub-Program	92001001	SP1: General Administration					402,190
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
		Dividend Paid By SOEs					60,000
		2821009 Donations					60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		80,000
		Dividend Paid By SOEs					80,000
		2821010 Contributions					80,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		70,000
		Dividend Paid By SOEs					70,000
		2821010 Contributions					70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		192,190
		Dividend Paid By SOEs					192,190
		2821010 Contributions					192,190
Non Financial Assets							175,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					175,000
Program	92001	Management and Administration					175,000
Sub-Program	92001001	SP1: General Administration					175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		175,000
		WIP - Laboratories					175,000
		3112206 Plant and Machinery					55,000
		3112208 Computers and Accessories					50,000
		3113108 Furniture and Fittings					70,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					883,974	
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta						
Location Code	0404001	Ketu North - Dzodze						
Use of goods and services							800,658	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					800,658	
Program	92001	Management and Administration					800,658	
Sub-Program	92001001	SP1: General Administration					800,658	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	800,658
Vehicle Registration							800,658	
2210102 Office Facilities, Supplies and Accessories							50,000	
2210509 Other Travel and Transportation							80,000	
2210511 Local Travel Cost							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							540,658	
2210711 Public Education and Sensitization							60,000	
Other expense							83,316	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					83,316	
Program	92001	Management and Administration					83,316	
Sub-Program	92001001	SP1: General Administration					83,316	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	83,316
Dividend Paid By SOEs							83,316	
2821010 Contributions							83,316	
Total Cost Centre							10,304,605	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			18,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370102001	Ketu North District - Dzodze Central Administration Sub-Metros Administration Sub 1_Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						18,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				18,600
Program	92001	Management and Administration				18,600
Sub-Program	92001001	SP1: General Administration				18,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,600
Vehicle Registration						18,600
2210904 Substructure Allowances						18,600
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370102001	Ketu North District - Dzodze Central Administration Sub-Metros Administration Sub 1_Volta				
Location Code	0404001	Ketu North - Dzodze				
Other expense						60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
Total Cost Centre						78,600

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	199,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1370200001	Ketu North District - Dzodze Finance Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services						199,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					199,000
Program	92001	Management and Administration					199,000
Sub-Program	92001002	SP2: Finance and Audit					199,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	25,800
Vehicle Registration						25,800	
2210122 Value Books						24,000	
2211101 Bank Charges						1,800	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	173,200
Vehicle Registration						173,200	
2210509 Other Travel and Transportation						40,000	
2210802 External Consultants Fees						30,000	
2210806 Local Consultants Commission (Individuals)						103,200	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					97,500	
Organisation	1370200001	Ketu North District - Dzodze Finance Volta						
Location Code	0404001	Ketu North - Dzodze						
Use of goods and services							75,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					75,000	
Program	92001	Management and Administration					75,000	
Sub-Program	92001002	SP2: Finance and Audit					75,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
Non Financial Assets							22,500	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					22,500	
Program	92001	Management and Administration					22,500	
Sub-Program	92001002	SP2: Finance and Audit					22,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	22,500
		WIP - Laboratories					22,500	
	3112105	Motor Bike, bicycles etc					22,500	
Total Cost Centre							296,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,000
Function Code	70980	Education n.e.c				
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education				
Location Code	0404001	Ketu North - Dzodze				
Other expense						35,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821010 Contributions						35,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			570,000
Function Code	70980	Education n.e.c				
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210607 Repairs of Schools/Colleges						150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Other expense						170,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				170,000
Program	92002	Social Services Delivery				170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				170,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						90,000
2821011 Tuition Fees						60,000
Non Financial Assets						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111256 WIP - School Buildings						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,362,602
Function Code	70980	Education n.e.c					
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services							150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
		2210509 Other Travel and Transportation					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		135,000
		Vehicle Registration					135,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
		2210902 Official Celebrations					115,000
Other expense							35,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
		2821010 Contributions					20,000
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
		2821010 Contributions					15,000
Non Financial Assets							8,177,602
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,177,602
Program	92002	Social Services Delivery					8,177,602
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					8,177,602
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,177,602
		WIP - Laboratories					8,177,602
		3111256 WIP - School Buildings					4,087,602
		3113108 Furniture and Fittings					4,090,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			5,070,132
Function Code	70980	Education n.e.c				
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education				
Location Code	0404001	Ketu North - Dzodze				
Non Financial Assets						5,070,132
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,070,132
Program	92002	Social Services Delivery				5,070,132
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,070,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,070,132
WIP - Laboratories						5,070,132
3111256 WIP - School Buildings						5,070,132
Total Cost Centre						14,037,734

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70721	General Medical services (IS)				
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						25,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002002	SP2.2 Public Health Services and management				25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				125,000
Function Code	70721	General Medical services (IS)					
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services							45,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002002	SP2.2 Public Health Services and management					45,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210711 Public Education and Sensitization							45,000
Social benefits [GFS]							20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Employer Social Benefits in Cash							20,000
2731103 Refund of Medical Expenses							20,000
Other expense							60,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					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
Dividend Paid By SOEs							60,000
2821010 Contributions							60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			9,141,968
Function Code	70721	General Medical services (IS)				
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta				
Location Code	0404001	Ketu North - Dzodze				

Use of goods and services 117,390

Objective 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 117,390

Program 92002 | Social Services Delivery 117,390

Sub-Program 92002002 | SP2.2 Public Health Services and management 117,390

Operation 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 87,390

Vehicle Registration 87,390

2210509 Other Travel and Transportation 12,000

2210709 Seminars/Conferences/Workshops - Domestic 47,390

2210711 Public Education and Sensitization 8,000

2210902 Official Celebrations 20,000

Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 30,000

Vehicle Registration 30,000

2210120 Purchase of Petty Tools/Implements 30,000

Other expense 24,800

Objective 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 24,800

Program 92002 | Social Services Delivery 24,800

Sub-Program 92002002 | SP2.2 Public Health Services and management 24,800

Operation 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 14,800

Dividend Paid By SOEs 14,800

2821009 Donations 10,000

2821010 Contributions 4,800

Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 10,000

Dividend Paid By SOEs 10,000

2821010 Contributions 10,000

Non Financial Assets 8,999,778

Objective 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 8,999,778

Program 92002 | Social Services Delivery 8,999,778

Sub-Program 92002002 | SP2.2 Public Health Services and management 8,999,778

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 8,999,778

WIP - Laboratories 8,999,778

3111253 WIP - Health Centres 8,999,778

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			3,650,214
Function Code	70721	General Medical services (IS)				
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta				
Location Code	0404001	Ketu North - Dzodze				
Non Financial Assets						3,650,214
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,650,214
Program	92002	Social Services Delivery				3,650,214
Sub-Program	92002002	SP2.2 Public Health Services and management				3,650,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,650,214
WIP - Laboratories						3,650,214
3111153 WIP - Bungalows/Flat						1,250,214
3111207 Health Centres						2,400,000
Total Cost Centre						12,942,182

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,183,819
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta		
Location Code	0404001	Ketu North - Dzodze		

				Compensation of employees [GFS]	1,183,819
Objective	000000	Compensation of Employees			1,183,819
Program	92002	Social Services Delivery			1,183,819
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,183,819
Operation	000000		0.0 0.0 0.0		1,183,819

Child Education Grant (Foreign Mission)					1,183,819
2111001	Established Post				1,183,819

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	139,200
Function Code	70740	Public health services		
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	39,200
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			39,200
Program	92002	Social Services Delivery			39,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			39,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		39,200

Vehicle Registration					39,200
2210301	Cleaning Materials				11,200
2210711	Public Education and Sensitization				28,000

				Non Financial Assets	100,000
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

WIP - Laboratories					100,000
3111353	WIP - Toilets				100,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			55,000
Function Code	70740	Public health services				
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta				
Location Code	0404001	Ketu North - Dzodze				
Other expense						55,000
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				55,000
Program	92002	Social Services Delivery				55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				55,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	55,000
Dividend Paid By SOEs						55,000
2821009 Donations						55,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,317,000
Function Code	70740	Public health services				
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						1,599,800
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				1,599,800
Program	92002	Social Services Delivery				1,599,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,599,800
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	409,950
Vehicle Registration						409,950
2210112 Uniform and Protective Clothing						20,000
2210116 Chemicals and Consumables						63,950
2210120 Purchase of Petty Tools/Implements						20,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
2210711 Public Education and Sensitization						116,000
2210902 Official Celebrations						100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	623,250
Vehicle Registration						623,250
2210205 Sanitation Charges						523,250
2210409 Rental of Plant and Equipment						100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	566,600
Vehicle Registration						566,600
2210205 Sanitation Charges						418,600
2210616 Maintenance of Public Sanitary Facilities						148,000
Social benefits [GFS]						111,200
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				111,200
Program	92002	Social Services Delivery				111,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				111,200
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	81,200
Employer Social Benefits in Cash						81,200
2731101 Workman Compensation						81,200
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000
Employer Social Benefits in Cash						30,000
2731101 Workman Compensation						30,000
Other expense						35,000
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				35,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions						35,000
Non Financial Assets						1,571,000
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				1,571,000
Program	92002	Social Services Delivery				1,571,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,571,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,571,000
WIP - Laboratories						1,571,000
	3111319	Containers / Bins				360,000
	3111353	WIP - Toilets				1,141,000
	3112105	Motor Bike, bicycles etc				45,000
	3112208	Computers and Accessories				25,000
Total Cost Centre						4,695,019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	975,441
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture Volta		
Location Code	0404001	Ketu North - Dzodze		

				Compensation of employees [GFS]	952,363
Objective	000000	Compensation of Employees			952,363
Program	92004	Economic Development			952,363
Sub-Program	92004001	SP4.1 Agricultural Services and Management			952,363
Operation	000000		0.0 0.0 0.0		952,363

Child Education Grant (Foreign Mission)					952,363
2111001	Established Post				952,363

				Use of goods and services	23,078
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			23,078
Program	92004	Economic Development			23,078
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,078
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		23,078

Vehicle Registration					23,078
2210509	Other Travel and Transportation				17,078
2210709	Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs		
Organisation	1370600001	Ketu North District - Dzodze_Agriculture Volta		
Location Code	0404001	Ketu North - Dzodze		

				Use of goods and services	15,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		15,000

Vehicle Registration					15,000
2210509	Other Travel and Transportation				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs					
Organisation	1370600001	Ketu North District - Dzodze_Agriculture Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services						200,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	150,000
Vehicle Registration						150,000	
2210902 Official Celebrations						150,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210201 Electricity charges						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210120 Purchase of Petty Tools/Implements						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Total Cost Centre						1,190,441	

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>	208,740
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1370701001	Ketu North District - Dzodze Physical Planning Office of Departmental Head Volta		
Location Code	0404001	Ketu North - Dzodze		
Compensation of employees [GFS]				208,740
Objective	000000	Compensation of Employees		208,740
Program	92003	Infrastructure Delivery and Management		208,740
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		208,740
Operation	000000		0.0 0.0 0.0	208,740
Child Education Grant (Foreign Mission)				208,740
2111001 Established Post				208,740
<i>Total Cost Centre</i>				208,740

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,544
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,544
Program	92003	Infrastructure Delivery and Management				11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,544
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,544
Vehicle Registration						11,544
2210509 Other Travel and Transportation						11,544

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			26,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						26,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				26,000
Program	92003	Infrastructure Delivery and Management				26,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				26,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	26,000
Vehicle Registration						26,000
2210709 Seminars/Conferences/Workshops - Domestic						26,000

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>			455,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						305,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				305,000
Program	92003	Infrastructure Delivery and Management				305,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				305,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	270,000
Vehicle Registration						270,000
2210405 Rental of Land and Buildings						200,000
2210509 Other Travel and Transportation						50,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210120 Purchase of Petty Tools/Implements						15,000
Other expense						100,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Non Financial Assets						50,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3113103 Landscaping and Gardening						50,000
Total Cost Centre						492,544

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 24,635	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1370703001	Ketu North District - Dzodze Physical Planning Parks and Gardens Volta			
Location Code	0404001	Ketu North - Dzodze			
Compensation of employees [GFS]				24,635	
Objective	000000	Compensation of Employees		24,635	
Program	92003	Infrastructure Delivery and Management		24,635	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		24,635	
Operation	000000	0.0	0.0	0.0	24,635
Child Education Grant (Foreign Mission)				24,635	
2111001 Established Post				24,635	
Total Cost Centre				24,635	

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>	399,820
Function Code	70620	Community Development		
Organisation	1370801001	Ketu North District - Dzodze Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0404001	Ketu North - Dzodze		
Compensation of employees [GFS]				399,820
Objective	000000	Compensation of Employees		399,820
Program	92002	Social Services Delivery		399,820
Sub-Program	92002005	SP2.5 Social Welfare and community services		399,820
Operation	000000		0.0 0.0 0.0	399,820
Child Education Grant (Foreign Mission)				399,820
2111001 Established Post				399,820
<i>Total Cost Centre</i>				399,820

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	71040	Family and children	26,970	
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta		
Location Code	0404001	Ketu North - Dzodze		

Use of goods and services				26,970
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Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				26,970
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Program	92002	Social Services Delivery				26,970
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Sub-Program	92002005	SP2.5 Social Welfare and community services				26,970
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,470
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Vehicle Registration						13,470
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2210102	Office Facilities, Supplies and Accessories					4,000
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2210509	Other Travel and Transportation					4,000
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2210511	Local Travel Cost					5,470
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
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2210711	Public Education and Sensitization					4,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,500
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Vehicle Registration						9,500
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2210709	Seminars/Conferences/Workshops - Domestic					9,500
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children	10,000	
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta		
Location Code	0404001	Ketu North - Dzodze		

Use of goods and services				10,000
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Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				10,000
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Program	92002	Social Services Delivery				10,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210711	Public Education and Sensitization					10,000
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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	71040	Family and children				10,000	
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services						10,000	
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	910601	910601 - Social intervention programmes		1.0	1.0	1.0	2,000
		Vehicle Registration				2,000	
		2210509 Other Travel and Transportation				2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	4,000
		Vehicle Registration				4,000	
		2210711 Public Education and Sensitization				4,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	4,000
		Vehicle Registration				4,000	
		2210709 Seminars/Conferences/Workshops - Domestic				4,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	812,000
Function Code	71040	Family and children						
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta						
Location Code	0404001	Ketu North - Dzodze						
Use of goods and services							682,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						682,000
Program	92002	Social Services Delivery						682,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						682,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	682,000
Vehicle Registration							682,000	
2210120 Purchase of Petty Tools/Implements							645,000	
2210709 Seminars/Conferences/Workshops - Domestic							37,000	
Social benefits [GFS]							47,500	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						47,500
Program	92002	Social Services Delivery						47,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						47,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	47,500
Employer Social Benefits in Cash							47,500	
2731103 Refund of Medical Expenses							47,500	
Other expense							82,500	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						82,500
Program	92002	Social Services Delivery						82,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						82,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	82,500
Dividend Paid By SOEs							82,500	
2821010 Contributions							35,000	
2821011 Tuition Fees							47,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	35,000
Function Code	71040	Family and children					
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services						35,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
		2210509 Other Travel and Transportation					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	11,000
		Vehicle Registration					11,000
		2210511 Local Travel Cost					5,500
		2210709 Seminars/Conferences/Workshops - Domestic					5,500
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	14,000
		Vehicle Registration					14,000
		2210709 Seminars/Conferences/Workshops - Domestic					8,000
		2210711 Public Education and Sensitization					6,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
		2210711 Public Education and Sensitization					5,000
Total Cost Centre						893,970	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 4,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1370900001	Ketu North District - Dzodze Natural Resource Conservation Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	4,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		4,000
Program	92005	Environmental Management		4,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		4,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210511 Local Travel Cost				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1370900001	Ketu North District - Dzodze Natural Resource Conservation Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	10,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				14,000

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>	447,234
Function Code	70610	Housing development					
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta					
Location Code	0404001	Ketu North - Dzodze					
Compensation of employees [GFS]							431,839
Objective	000000	Compensation of Employees					431,839
Program	92003	Infrastructure Delivery and Management					431,839
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					431,839
Operation	000000		0.0	0.0	0.0	431,839	
Child Education Grant (Foreign Mission)							431,839
2111001 Established Post							431,839
Use of goods and services							15,395
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	15,395
Vehicle Registration							15,395
2210509 Other Travel and Transportation							15,395

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	70610	Housing development	50,000
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	20,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210511 Local Travel Cost				15,000
2210711 Public Education and Sensitization				5,000

			Non Financial Assets	30,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
WIP - Laboratories				30,000
3113162 WIP - Water Systems				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	200,000
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta	
Location Code	0404001	Ketu North - Dzodze	

			Other expense	200,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
2821010 Contributions				100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
2821009 Donations				100,000

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>			2,802,500
Function Code	70610	Housing development				
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						814,500
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				814,500
Program	92003	Infrastructure Delivery and Management				814,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				814,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	759,500
Vehicle Registration						759,500
2210602 Repairs of Residential Buildings						80,000
2210603 Repairs of Office Buildings						594,500
2210617 Street Lights/Traffic Lights						85,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210107 Electrical Accessories						35,000
2210509 Other Travel and Transportation						20,000
Other expense						50,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Non Financial Assets						1,938,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,938,000
Program	92003	Infrastructure Delivery and Management				1,938,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,938,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,938,000
WIP - Laboratories						1,938,000
3113162 WIP - Water Systems						1,938,000
Total Cost Centre						3,499,734

						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	1371004001	Ketu North District - Dzodze Works Feeder Roads Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						19,247
Objective	290201	290201 - 11.1 Ensure access to affordable housing				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
2210509 Other Travel and Transportation						19,247
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	455,000
Function Code	70451	Road transport				
Organisation	1371004001	Ketu North District - Dzodze Works Feeder Roads Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						400,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003001	SP3.1 Roads and Transport services				400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210509 Other Travel and Transportation						400,000
Non Financial Assets						55,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				55,000
Program	92003	Infrastructure Delivery and Management				55,000
Sub-Program	92003001	SP3.1 Roads and Transport services				55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,000
WIP - Laboratories						55,000
3111351 WIP - Roads						10,000
3111363 WIP-Drainage						45,000
Total Cost Centre						474,247

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>				399,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services							10,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							389,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					389,000
Program	92004	Economic Development					389,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					389,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		389,000
WIP - Laboratories							389,000
3111354 WIP - Markets							389,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				245,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade Volta					
Location Code	0404001	Ketu North - Dzodze					
Other expense							245,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					245,000
Program	92004	Economic Development					245,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					245,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		185,000
Dividend Paid By SOEs							185,000
2821009 Donations							65,000
2821010 Contributions							120,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821009 Donations							20,000
2821010 Contributions							40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,654,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade Volta					
Location Code	0404001	Ketu North - Dzodze					

Use of goods and services 84,000

Objective	150303	150303 - 9.3 Increase acc of SS industrial & other ent to financ serv					84,000
Program	92004	Economic Development					84,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					84,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		70,000

Vehicle Registration							70,000
2210611	Maintenance of Markets						50,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		14,000
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Vehicle Registration							14,000
2210509	Other Travel and Transportation						4,000
2210511	Local Travel Cost						5,000
2210711	Public Education and Sensitization						5,000

Other expense 20,000

Objective	150303	150303 - 9.3 Increase acc of SS industrial & other ent to financ serv					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000

Dividend Paid By SOEs							20,000
2821010	Contributions						20,000

Non Financial Assets 8,550,000

Objective	150303	150303 - 9.3 Increase acc of SS industrial & other ent to financ serv					8,550,000
Program	92004	Economic Development					8,550,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,550,000

WIP - Laboratories							8,550,000
3111354	WIP - Markets						8,550,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				70,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services							50,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Other expense							20,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				640,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1371102001	Ketu North District - Dzodze Trade, Industry and Tourism Trade Volta					
Location Code	0404001	Ketu North - Dzodze					
Non Financial Assets							640,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					640,000
Program	92004	Economic Development					640,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					640,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		640,000
WIP - Laboratories							640,000
3111354 WIP - Markets							640,000
Total Cost Centre							10,008,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1371500001	Ketu North District - Dzodze Disaster Prevention Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services							7,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					7,000
Program	92005	Environmental Management					7,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					7,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				144,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1371500001	Ketu North District - Dzodze Disaster Prevention Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services							14,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					14,000
Program	92005	Environmental Management					14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					14,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210711 Public Education and Sensitization							14,000
Other expense							130,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					130,000
Program	92005	Environmental Management					130,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					130,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		130,000
Dividend Paid By SOEs							130,000
2821009 Donations							130,000
Total Cost Centre							151,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 94,890
Function Code	71090	Social protection n.e.c.	
Organisation	1371700001	Ketu North District - Dzodze Birth and Death Volta	
Location Code	0404001	Ketu North - Dzodze	

			Compensation of employees [GFS]	94,890
Objective	000000	Compensation of Employees		94,890
Program	92002	Social Services Delivery		94,890
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		94,890
Operation	000000		0.0 0.0 0.0	94,890

Child Education Grant (Foreign Mission)		94,890
2111001 Established Post		94,890

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	71090	Social protection n.e.c.	
Organisation	1371700001	Ketu North District - Dzodze Birth and Death Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	6,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Vehicle Registration		6,000
2210711 Public Education and Sensitization		6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			24,000
Function Code	71090	Social protection n.e.c.				
Organisation	1371700001	Ketu North District - Dzodze Birth and Death Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						14,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				14,000
Program	92002	Social Services Delivery				14,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210509 Other Travel and Transportation						6,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						4,000
Non Financial Assets						10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3112208 Computers and Accessories						10,000
Total Cost Centre						124,890

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	249,592
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Compensation of employees [GFS]	241,889
Objective	000000	Compensation of Employees		241,889
Program	92001	Management and Administration		241,889
Sub-Program	92001003	SP3: Human Resource Management		241,889
Operation	000000		0.0 0.0 0.0	241,889

Child Education Grant (Foreign Mission)	241,889
2111001 Established Post	241,889

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration	7,703
2210511 Local Travel Cost	7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	37,500
Organisation	1371801001	Ketu North District - Dzodze_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	37,500
Objective	640101	640101 - Improve human capital development and management		37,500
Program	92001	Management and Administration		37,500
Sub-Program	92001003	SP3: Human Resource Management		37,500
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	37,500

Vehicle Registration	37,500
2210709 Seminars/Conferences/Workshops - Domestic	37,500

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>			84,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1371801001	Ketu North District - Dzodze Human Resource Management_Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						84,000
Objective	640101	640101 - Improve human capital development and management				84,000
Program	92001	Management and Administration				84,000
Sub-Program	92001003	SP3: Human Resource Management				84,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	64,000
Vehicle Registration						64,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
2210710 Staff Development						55,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1371801001	Ketu North District - Dzodze Human Resource Management_Volta				
Location Code	0404001	Ketu North - Dzodze				
Use of goods and services						150,000
Objective	640101	640101 - Improve human capital development and management				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001003	SP3: Human Resource Management				150,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Non Financial Assets						139,864
Objective	640101	640101 - Improve human capital development and management				139,864
Program	92001	Management and Administration				139,864
Sub-Program	92001003	SP3: Human Resource Management				139,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	139,864
WIP - Laboratories						139,864
3112204 Networking and ICT Equipments						18,000
3112208 Computers and Accessories						75,000
3113160 WIP - Furniture and Fittings						46,864
Total Cost Centre						660,956

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	70112	Financial & fiscal affairs (CS)	94,923
Organisation	1371901001	Ketu North District - Dzodze_Statistics_Statistics_Statistics_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Compensation of employees [GFS]	87,220
Objective	000000	Compensation of Employees		87,220
Program	92001	Management and Administration		87,220
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		87,220
Operation	000000		0.0 0.0 0.0	87,220

Child Education Grant (Foreign Mission)			87,220
2111001	Established Post		87,220

			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	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,703

Vehicle Registration			7,703
2210509	Other Travel and Transportation		7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	4,000
Organisation	1371901001	Ketu North District - Dzodze_Statistics_Statistics_Statistics_Volta	
Location Code	0404001	Ketu North - Dzodze	

			Use of goods and services	4,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,000

Vehicle Registration			4,000
2210509	Other Travel and Transportation		4,000

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>	8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1371901001	Ketu North District - Dzodze_Statistics_Statistics_Statistics_Volta					
Location Code	0404001	Ketu North - Dzodze					
Use of goods and services						8,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	8,000
Vehicle Registration						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
2210711 Public Education and Sensitization						4,000	
Total Cost Centre						106,923	
Total Vote						60,604,539	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ketu North District - Dzodze	51,916,722	51,916,722	52,435,889
Consolidated Fund	12,108,839	12,108,839	12,229,927
1_No Poverty	61,970	61,970	62,590
11_Sustainable Cities and Communities	46,186	46,186	46,648
16_Peace, Justice, and Strong Institutions	1,739,791	1,739,791	1,757,189
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,078	23,078	23,309
3_Good Health and Well-Being	4,449,979	4,449,979	4,494,479
4_ Quality Education	5,070,132	5,070,132	5,120,833
9_Industry, Innovation, and Infrastructure	710,000	710,000	717,100
DACF	37,649,994	37,649,994	38,026,494
1_No Poverty	966,000	966,000	975,660
11_Sustainable Cities and Communities	3,912,500	3,912,500	3,951,625
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	2,785,190	2,785,190	2,813,042
17_Partnerships for the Goals	105,500	105,500	106,555
2_Zero Hunger	200,000	200,000	202,000
3_Good Health and Well-Being	8,467,203	8,467,203	8,551,875
4_ Quality Education	8,932,602	8,932,602	9,021,928
6_Clean Water and Sanitation	3,372,000	3,372,000	3,405,720
9_Industry, Innovation, and Infrastructure	8,899,000	8,899,000	8,987,990
Retained Internally Generated	2,157,889	2,157,889	2,179,468
1_No Poverty	17,000	17,000	17,170
11_Sustainable Cities and Communities	76,000	76,000	76,760
13_Climate Action	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	1,244,689	1,244,689	1,257,136
17_Partnerships for the Goals	203,000	203,000	205,030
2_Zero Hunger	15,000	15,000	15,150
3_Good Health and Well-Being	25,000	25,000	25,250
4_ Quality Education	35,000	35,000	35,350
6_Clean Water and Sanitation	139,200	139,200	140,592
9_Industry, Innovation, and Infrastructure	399,000	399,000	402,990
Grand Total	0	0	0
	51,916,722	51,916,722	52,435,889

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>
Ketu North District - Dzodze	52,365,802	52,366,102	52,889,460
	30,013	30,313	30,313
	30,013	30,313	30,313
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,110,706	2,110,706	2,131,813
	855,817	855,817	864,375
	795,889	795,889	803,848
	459,000	459,000	463,590
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	296,800	296,800	299,768
	34,800	34,800	35,148
	262,000	262,000	264,620
910107 - OFFICIAL / NATIONAL CELEBRATIONS	197,500	197,500	199,475
	17,500	17,500	17,675
	180,000	180,000	181,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	88,400	88,400	89,284
	8,400	8,400	8,484
	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	14,000	14,000	14,140
	4,000	4,000	4,040
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	554,100	554,100	559,641
	282,100	282,100	284,921
	272,000	272,000	274,720
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	39,768,089	39,768,089	40,165,770
	519,000	519,000	524,190
	200,000	200,000	202,000
	29,548,879	29,548,879	29,844,368
	9,500,210	9,500,210	9,595,212
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	935,500	935,500	944,855
	76,000	76,000	76,760
	100,000	100,000	101,000
	759,500	759,500	767,095
910201 - Promotion of Small, Medium and Large scale enterprises	350,000	350,000	353,500
	5,000	5,000	5,050
	185,000	185,000	186,850
	90,000	90,000	90,900
	70,000	70,000	70,700

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>
910203 - Development and promotion of Tourism potentials	79,000	79,000	79,790
	5,000	5,000	5,050
	60,000	60,000	60,600
	14,000	14,000	14,140
910301 - Extension Services	58,078	58,078	58,659
	23,078	23,078	23,309
	15,000	15,000	15,150
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	30,000	30,000	30,300
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	200,000	200,000	202,000
	35,000	35,000	35,350
	150,000	150,000	151,500
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	350,000	350,000	353,500
	200,000	200,000	202,000
	150,000	150,000	151,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	102,190	102,190	103,212
	102,190	102,190	103,212
910503 - Public Health services	190,000	190,000	191,900
	25,000	25,000	25,250
	125,000	125,000	126,250
	40,000	40,000	40,400
910601 - Social intervention programmes	832,470	832,470	840,795
	13,470	13,470	13,605
	2,000	2,000	2,020
	812,000	812,000	820,120
	5,000	5,000	5,050
910602 - Gender empowerment and mainstreaming	29,000	29,000	29,290
	4,000	4,000	4,040
	10,000	10,000	10,100
	4,000	4,000	4,040
	11,000	11,000	11,110

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	27,500	27,500	27,775
	9,500	9,500	9,595
	4,000	4,000	4,040
	14,000	14,000	14,140
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	151,000	151,000	152,510
	7,000	7,000	7,070
	144,000	144,000	145,440
910806 - Security management	75,000	75,000	75,750
	75,000	75,000	75,750
910807 - Support to traditional authorities	70,000	70,000	70,700
	70,000	70,000	70,700
910809 - Citizen participation in local governance	1,257,190	1,257,190	1,269,762
	30,000	30,000	30,300
	1,000,000	1,000,000	1,010,000
	227,190	227,190	229,462
910810 - Plan and budget preparation	968,974	968,974	978,664
	85,000	85,000	85,850
	883,974	883,974	892,814
910901 - Environmental sanitation Management	484,150	484,150	488,992
	39,200	39,200	39,592
	444,950	444,950	449,400
910902 - Solid waste management	759,450	759,450	767,045
	55,000	55,000	55,550
	704,450	704,450	711,495
910903 - Liquid waste management	596,600	596,600	602,566
	596,600	596,600	602,566
911001 - Land acquisition and registration	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	296,000	296,000	298,960
	26,000	26,000	26,260
	270,000	270,000	272,700
911003 - Street Naming and Property Addressing System	31,544	31,544	31,859
	11,544	11,544	11,659
	20,000	20,000	20,200
911004 - Parks and gardens operations	15,000	15,000	15,150
	15,000	15,000	15,150

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911101 - Supervision and regulation of infrastructure development				659,642	659,642	666,238
				34,642	34,642	34,988
				20,000	20,000	20,200
				100,000	100,000	101,000
				505,000	505,000	510,050
911301 - Treasury and accounting activities				30,800	30,800	31,108
				25,800	25,800	26,058
				5,000	5,000	5,050
911302 - Internal audit operations				20,000	20,000	20,200
				20,000	20,000	20,200
911303 - Revenue collection and management				223,200	223,200	225,432
				173,200	173,200	174,932
				50,000	50,000	50,500
911702 - Coordination and Harmonization of data				19,703	19,703	19,900
				7,703	7,703	7,780
				4,000	4,000	4,040
				8,000	8,000	8,080
911801 - Personnel and Staff Management				221,703	221,703	223,920
				7,703	7,703	7,780
				64,000	64,000	64,640
				150,000	150,000	151,500
911802 - Performance Management				57,500	57,500	58,075
				37,500	37,500	37,875
				20,000	20,000	20,200
Grand Total	0	0	0	52,365,802	52,366,102	52,889,460

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>
Ketu North District - Dzodze	52,365,802	52,366,102	52,889,460
70111 Exec. & leg. Organs (cs)	5,769,683	5,769,983	5,827,380
70112 Financial & fiscal affairs (CS)	735,270	735,270	742,623
70133 Overall planning & statistical services (CS)	492,544	492,544	497,469
70360 Public order and safety n.e.c	151,000	151,000	152,510
70411 General Commercial & economic affairs (CS)	10,008,000	10,008,000	10,108,080
70421 Agriculture cs	238,078	238,078	240,459
70451 Road transport	474,247	474,247	478,989
70560 Environmental protection n.e.c	14,000	14,000	14,140
70610 Housing development	3,067,895	3,067,895	3,098,574
70721 General Medical services (IS)	12,942,182	12,942,182	13,071,603
70740 Public health services	3,511,200	3,511,200	3,546,312
70980 Education n.e.c	14,037,734	14,037,734	14,178,111
71040 Family and children	893,970	893,970	902,910
71090 Social protection n.e.c.	30,000	30,000	30,300
Grand Total	0	0	0
	52,365,802	52,366,102	52,889,460

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	11,544	11,544	11,659	11,659	46,407
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	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
	911003 - Street Naming and Property Addressing System	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	30,000	30,000	30,300	30,300	120,600
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	26,000	26,000	26,260	26,260	104,520
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	26,000	26,000	26,260	26,260	104,520
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	26,000	26,000	26,260	26,260	104,520
	<i>Infrastructure Delivery and Management</i>	0	26,000	26,000	26,260	26,260	104,520
	SP3.2 Physical and Spatial Planning Development	0	26,000	26,000	26,260	26,260	104,520
	911002 - Land use and Spatial planning	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	4,000	4,000	4,040	4,040	16,080
3704	7.2 Enhance climate change resilience	0	4,000	4,000	4,040	4,040	16,080
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	4,000	4,000	4,040	4,040	16,080
	<i>Environmental Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP5.2 Natural Resource Conservation and Management	0	4,000	4,000	4,040	4,040	16,080
	910112 - GREEN ECONOMY ACTIVITIES	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12603 DACF Sources		0	465,000	465,000	469,650	469,650	1,869,300

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	455,000	455,000	459,550	459,550	1,829,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	455,000	455,000	459,550	459,550	1,829,100
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	455,000	455,000	459,550	459,550	1,829,100
	<i>Infrastructure Delivery and Management</i>	0	455,000	455,000	459,550	459,550	1,829,100
	SP3.2 Physical and Spatial Planning Development	0	455,000	455,000	459,550	459,550	1,829,100
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
	911001 - Land acquisition and registration	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	911002 - Land use and Spatial planning	0	270,000	270,000	272,700	272,700	1,085,400
	Use of goods and services	0	270,000	270,000	272,700	272,700	1,085,400
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911004 - Parks and gardens operations	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
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	10,000	10,000	10,100	10,100	40,200
3704	7.2 Enhance climate change resilience	0	10,000	10,000	10,100	10,100	40,200
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Grand Total	0	506,544	506,544	511,609	511,609	2,036,307

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,970	26,970	27,240	27,240	108,419
62	2.12 SOCIAL PROTECTION	0	26,970	26,970	27,240	27,240	108,419
6201	12.1 Strengthen social protection for the vulnerable	0	26,970	26,970	27,240	27,240	108,419
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,970	26,970	27,240	27,240	108,419
	Social Services Delivery	0	26,970	26,970	27,240	27,240	108,419
	SP2.5 Social Welfare and community services	0	26,970	26,970	27,240	27,240	108,419
	910601 - Social intervention programmes	0	13,470	13,470	13,605	13,605	54,149
	Use of goods and services	0	13,470	13,470	13,605	13,605	54,149
	910602 - Gender empowerment and mainstreaming	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
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:12603 DACF Sources		0	10,000	10,000	10,100	10,100	40,200

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
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
	910601 - Social intervention programmes	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
	910602 - Gender empowerment and mainstreaming	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12607 DACF Sources		0	812,000	812,000	820,120	820,120	3,264,240
62	2.12 SOCIAL PROTECTION	0	812,000	812,000	820,120	820,120	3,264,240
6201	12.1 Strengthen social protection for the vulnerable	0	812,000	812,000	820,120	820,120	3,264,240
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	812,000	812,000	820,120	820,120	3,264,240
	Social Services Delivery	0	812,000	812,000	820,120	820,120	3,264,240
	SP2.5 Social Welfare and community services	0	812,000	812,000	820,120	820,120	3,264,240
	910601 - Social intervention programmes	0	812,000	812,000	820,120	820,120	3,264,240
	Use of goods and services	0	682,000	682,000	688,820	688,820	2,741,640
	Social benefits [GFS]	0	47,500	47,500	47,975	47,975	190,950
	Other expense	0	82,500	82,500	83,325	83,325	331,650
Funding:13024 Consolidated Fund Sources		0	35,000	35,000	35,350	35,350	140,700

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	35,000	35,000	35,350	35,350	140,700
6201	12.1 Strengthen social protection for the vulnerable	0	35,000	35,000	35,350	35,350	140,700
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	35,000	35,000	35,350	35,350	140,700
	Social Services Delivery	0	35,000	35,000	35,350	35,350	140,700
	SP2.5 Social Welfare and community services	0	35,000	35,000	35,350	35,350	140,700
	910601 - Social intervention programmes	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
	910602 - Gender empowerment and mainstreaming	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
	910604 - Child right promotion and protection	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	910605 - Combating domestic violence and human trafficking	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
Grand Total		0	893,970	893,970	902,910	902,910	3,593,759

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,078	23,078	23,309	23,309	92,774
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,078	23,078	23,309	23,309	92,774
1608	4.3 Modernise and enhance agricultural	0	23,078	23,078	23,309	23,309	92,774
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,078	23,078	23,309	23,309	92,774
	<i>Economic Development</i>	0	23,078	23,078	23,309	23,309	92,774
	SP4.1 Agricultural Services and Management	0	23,078	23,078	23,309	23,309	92,774
	910301 - Extension Services	0	23,078	23,078	23,309	23,309	92,774
	Use of goods and services	0	23,078	23,078	23,309	23,309	92,774
Funding:12200 Retained Internally Generate		0	161,200	161,200	162,812	162,812	648,024
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
1608	4.3 Modernise and enhance agricultural	0	15,000	15,000	15,150	15,150	60,300
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	15,000	15,000	15,150	15,150	60,300
	<i>Economic Development</i>	0	15,000	15,000	15,150	15,150	60,300
	SP4.1 Agricultural Services and Management	0	15,000	15,000	15,150	15,150	60,300
	910301 - Extension Services	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
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	7,000	7,000	7,070	7,070	28,140
3704	7.2 Enhance climate change resilience	0	7,000	7,000	7,070	7,070	28,140
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	7,000	7,000	7,070	7,070	28,140
	<i>Environmental Management</i>	0	7,000	7,000	7,070	7,070	28,140
	SP5.1 Disaster prevention and Management	0	7,000	7,000	7,070	7,070	28,140
	910701 - Disaster management	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140

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	139,200	139,200	140,592	140,592	559,584	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	139,200	139,200	140,592	140,592	559,584	
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	139,200	139,200	140,592	140,592	559,584	
	Social Services Delivery	0	139,200	139,200	140,592	140,592	559,584	
	SP2.3 Environmental Health and sanitation Services	0	139,200	139,200	140,592	140,592	559,584	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000	
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000	
	910901 - Environmental sanitation Management	0	39,200	39,200	39,592	39,592	157,584	
	Use of goods and services	0	39,200	39,200	39,592	39,592	157,584	
Funding:12602 DACF Sources			0	55,000	55,000	55,550	221,100	
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	55,000	55,000	55,550	55,550	221,100	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	55,000	55,000	55,550	55,550	221,100	
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	55,000	55,000	55,550	55,550	221,100	
	Social Services Delivery	0	55,000	55,000	55,550	55,550	221,100	
	SP2.3 Environmental Health and sanitation Services	0	55,000	55,000	55,550	55,550	221,100	
	910902 - Solid waste management	0	55,000	55,000	55,550	55,550	221,100	
	Other expense	0	55,000	55,000	55,550	55,550	221,100	
Funding:12603 DACF Sources			0	3,661,000	3,661,000	3,697,610	14,717,220	

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	200,000	202,000	202,000	804,000
1608	4.3 Modernise and enhance agricultural	0	200,000	200,000	202,000	202,000	804,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.1 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910304 - Agricultural Research and Demonstration Farms	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
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	144,000	144,000	145,440	145,440	578,880
3704	7.2 Enhance climate change resilience	0	144,000	144,000	145,440	145,440	578,880
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	144,000	144,000	145,440	145,440	578,880
	<i>Environmental Management</i>	0	144,000	144,000	145,440	145,440	578,880
	SP5.1 Disaster prevention and Management	0	144,000	144,000	145,440	145,440	578,880
	910701 - Disaster management	0	144,000	144,000	145,440	145,440	578,880
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	Other expense	0	130,000	130,000	131,300	131,300	522,600

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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	3,317,000	3,317,000	3,350,170	3,350,170	13,334,340
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,317,000	3,317,000	3,350,170	3,350,170	13,334,340
570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	3,317,000	3,317,000	3,350,170	3,350,170	13,334,340
	<i>Social Services Delivery</i>	0	3,317,000	3,317,000	3,350,170	3,350,170	13,334,340
	SP2.3 Environmental Health and sanitation Services	0	3,317,000	3,317,000	3,350,170	3,350,170	13,334,340
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,571,000	1,571,000	1,586,710	1,586,710	6,315,420
	Non Financial Assets	0	1,571,000	1,571,000	1,586,710	1,586,710	6,315,420
	910901 - Environmental sanitation Management	0	444,950	444,950	449,400	449,400	1,788,699
	Use of goods and services	0	409,950	409,950	414,050	414,050	1,647,999
	Other expense	0	35,000	35,000	35,350	35,350	140,700
	910902 - Solid waste management	0	704,450	704,450	711,495	711,495	2,831,889
	Use of goods and services	0	623,250	623,250	629,483	629,483	2,505,465
	Social benefits [GFS]	0	81,200	81,200	82,012	82,012	326,424
	910903 - Liquid waste management	0	596,600	596,600	602,566	602,566	2,398,332
	Use of goods and services	0	566,600	566,600	572,266	572,266	2,277,732
	Social benefits [GFS]	0	30,000	30,000	30,300	30,300	120,600
	Grand Total	0	3,900,278	3,900,278	3,939,281	3,939,281	15,679,118