



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SUAMAN DISTRICT ASSEMBLY

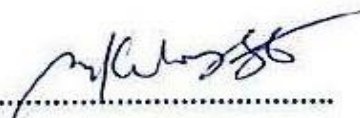


APPROVAL STATEMENT

Following the presentation and discussion of the 2026-2029 Composite Budget at the General Assembly meeting duly convened on the 31st October 2025, the budget have been accepted as a working document of the Suaman District Assembly

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,848,987.63	GH¢4,429,790.21	GH¢25,272,369.20

Total Budget GH¢ 33,551,147.04


.....
EMMANUEL KWAME FIEBOR
(DIST. COORD. DIRECTOR)


.....
HON. STEPHEN OTU
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Suaman District Assembly (in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development) by subsection (1) of section 3 of the Local Governance Act, 2016 (Act 936), was established on 28th day of June 2012. The Suaman District was among the five districts that were created in the Western Region in 2012. It was carved out of the then Aowin-Suaman District with Suaman Dadieso as the capital. Legislative Instrument {LI} 2016 of 2012 established the Assembly. The size of the district is about 400.14 square kilometers and it has a population of 20,529 (GSS, PHC 2010)

Population Structure

According to the 2020 Population and Housing Census, the Suaman District has a total population of 38,268 consisting of 20,588 Males (53.8%) and 17,680 Females (46.2%). Ghana Statistical Service 2020 Population and Housing Census.

Vision

A model district of sustainable prosperity, fostering an exceptional quality of life for all.

Mission

The Suaman District Assembly exists to improve upon the quality of life of the people through effective and efficient planning in partnership with other stakeholders for sustainable utilization of the District's resources

Goals

The general goal of the Suaman District Assembly is to provide basic socio-economic infrastructural facilities for sustained productivity and production towards poverty reduction and improved living standard of the people in the district.

Core Functions

The core functions of Suaman District Assembly are below:

- ❖ Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development
- ❖ Ensure the enhancement and management of human settlements and environmental sustainability.
- ❖ Promote and support productive activity and social development

District Economy

Below are the backbone of the District's economy, with products like plantains, cocoa, oil palm, and cassava, raising livestock (sheep, cattle, and poultry).

- **Agriculture**

Agriculture is the district's dominant economic activity, employing approximately 79% of the labor force. Of this, 40% is engaged in cocoa farming, with the remaining 39% engaged in cassava, plantain, rice production, vegetables, livestock and poultry production, fish farming, and other agricultural-related activities. During the fiscal year under review, the district implemented modern agricultural methods such as Climate Smart Agriculture training, correct disposal of empty agro-chemical containers, improved planting materials, and improved breeds to increase agricultural production at all levels.

In the year under review (2023), the District registered 4,130 farmers (2,478 males and 1,652 females) under Planting for Food and Jobs (PFJ), 1,770 received farming inputs.

In the fiscal year under review (2024), the District registered 201 farmers (121 males and 80 females) under the Planting for Export and Rural Development (PERD) program. Coconut crop and Rubber crop (186 males and 124 females), respectively.

In addition, the Modernizing Agriculture in Ghana (MAG) program for (2025) provided farming inputs to 3,780 farmers (2,265 men and 1,512 women).

In the year under review (2026), the current government from the herms of affairs has prioritized the Agricultural sector. However, The District will continue to educate, guide, and motivate farmers in order to boost their productivity and income.

- **Road Network**

Five kilometers of feeder roads have been reshaped and enhanced by Suaman District Assembly since January 2021, and they will continue to be maintained to guarantee a healthy road network and an environment that will support development.

The state of a few particular roads in the District are displayed in Table 1. To increase community accessibility, the Assembly plans to build four culverts on the Adiepena and Nipahiamoah roads

Table 1: STATUS OF ROAD NETWORK IN THE DISTRICT

No.	NAME OF ROADS	No. of KM	STATUS
1.	Akontombra - Nkwanta-Dadieso	18 km	Tarred
2.	3 Miles – Asuopokua	5 km	Reshaped
3.	3 Miles - Akrodie road	12 km	Reshaped
4.	Dadieso SHS Junction – Obengkrom	8 km	Reshaped
5.	Lugu Junction – Lugu	6km	Reshaped
6.	Adiepena Junction – Gyaketey	18 km	Spot improvement

- **Energy**

In the area of electricity, almost all the communities in the district are connected to the national grid, in the remaining communities; works are ongoing to get them connected. The Assembly have made provision to procure light poles and street bulbs for electricity extension and street lighting.

- **Health**

The District has one (1) Hospital, one (1) Health Centre, Ten (10) CHPS Compounds, one (1) Clinic (CHAG) and one (1) Maternity Home (Private). It seeks to bridge the equity gaps in access to health care, prevent communicable diseases and promote healthy lifestyles and to ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

TABLE 2: HEALTH FACILITY CURRENT STATUS

FACILITY	2025 Baseline	2028 Target
HOSPITAL	1	2
HEALTH CENTRE	1	2
CLINIC(CHAG)	1	2
CHPS	10	12
MATERNITY HOME(Private)	1	2
TOTALS	14	20

- **Education**

The district has inadequate schools and trained teachers to deliver quality education at the KG and Primary level. This is because the number of untrained teachers exceed the number of trained Teachers in those categories except that of the Junior High School and Senior High School. The district also has one Senior High School, located in the district capital- Suaman Dadieso.

The District will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels. The total enrolment figure in all categories stands at 10,374(Male 5,323 Female 5,051) Pupils/Students.

The District will need additional 30 classrooms, equivalent to Four(4) 3unit-classroom blocks and Three(3) 6Unit-Classroom blocks with modern facilities, to accommodate its growing basic school going-age population within the planned period. Currently, the District has 236 classrooms. It is however, significant to note that most of the existing school blocks need rehabilitation.

TABLE 3: ENROLMENT OF SCHOOLS IN THE DISTRICT

SN	LEVEL	MALE	FEMALE	TOTALS
1	KG	1589	1,562	3,151
2	PRIMARY	3585	3,573	7,158
3	JHS	1207	1,254	2,461
4	SHS	908	892	1,800
	TOTALS	7,289	5051	10374
	NET ENROLLMENT 92.7%			
	COMPLETION RATE 84.9%			

TABLE 4: ENROLMENT OF SCHOOLS IN THE DISTRICT

SNO	LEVEL	MALE	FEMALE	TOTALS
1	KG	9	51	60
2	PRIMARY	89	69	158
3	JHS	132	17	149
4	SHS	48	18	66
	TOTAL	278	155	433

- **Market Centres**

The weekly market at Dadieso in the district is the major market Centre where commodities from other places and communities are traded. The District also has Three (3) small market centers at Karlo, Kwasuo and Antokrom that also operate weekly. Modern markets that enhance trading and other commercial activities and directly generate revenue to the Assembly are woefully inadequate in the district. The Dadieso market is the only major market in the district, but unfortunately cannot boast of any modern facilities. The market also lacks sanitation and water facilities, the basic services required for the effective operations of the market.

- **Water and Sanitation**

Supply of adequate potable water to all communities in the district is a major issue of the Assembly. There exist potentials and opportunities to help achieve this tar-

get. The constraints and challenges can be overcome by adopting appropriate interventions such as Public Private Partnerships (PPPS) and proposals for development partners, NGOs, Donors and CSOs to assist in the provision of quality water and sanitation management.

Suaman District seeks to accelerate the provision and improvement of environmental sanitation, disseminate information on hygiene to communities, and promote efficient and sustainable waste and water management.

- **Environment**

The Suaman District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

Key Issues/Challenges

- ❖ **Poor road conditions, especially during the rainy season**
- ❖ **Limited health facilities**
- ❖ **Limited access to safe water**
- ❖ **Poor sanitation**
- ❖ **Low productivity in agricultural activities**
- ❖ **Post-harvest losses**
- ❖ **Limited job opportunities**
- ❖ **Unsustainable farming practices**
- ❖ **Illegal logging and illegal mining activities**
- ❖ **Climate change vulnerability**
- ❖ **Limited financial resources**
- ❖ **Insufficient electricity connectivity**
- ❖ **Poor telecommunication network**
- ❖ **Inadequate classroom blocks, staffing and accommodation**

Key Achievements in 2025

The Assembly during the period ending September 2025 has so far achieved the following;

Completed GES Office Complex Phase II-Dadieso



Completed of Police Headquarters at Dadieso



Completed 6unit Classroom Block at Gyaketykrom



Completed of PWD Workshop at Karlo



Completed 1No 2Unit Semi-Detached Nurses Quarters-Dadieso



Completed 1No CHPs Compound and 1No. Nurses Quarters with Borehole at Adiepena



Completed 6Unit Classroom Block at Asuapokua



Revenue and Expenditure Performance

For the year 2025, out of the projected figure of GH¢656,400.00 an amount of GH¢385,734.64 (58.77%) had been realized as at 30th September, 2025. Property rates collection amounted to (GH¢ 21,400.00) with performance of 47.56%.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	24,200.00	19,180.00	48,000.00	40,000.00	45,000.00	21,400.00	47.56
Basic Rate			1,200.00		500.00	0.00	0.00
Fees	65,330.00	94,018.00	75,330.00	45,107.00	61,100.00	41,113.64	67.29
Fines	3,200.00	3,090.00	6,200.00	8,145.00	7,900.00	6,550.00	82.91
Licences	158,050.00	78,220.00	234,570.00	223,900.42	238,500.00	172,441.00	72.30
Land	89,200.00	41,747.68	36,200.00	10,081.00	56,900.00	30,910.00	54.32
Rent	29,500.00	2,534.00	80,500.00	8,540.00	66,500.00	15,640.00	23.52
Investment			6,500.00	-	0.00	0.00	
Sub-Total	369,480.00	238,789.68	488,500.00	335,773.42	476,400.00	288,054.64	60.46
Royalties	100,000.00	90,203.68	160,000.00	64,900.00	180,000.00	97,680.00	54.27
Total	469,480.00	328,993.36	648,500.00	400,673.42	656,400.00	385,734.64	58.77

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	469,480.00	328,993.36	648,500.00	400,673.42	656,400.00	385,734.64	58.77
Compensation Transfer	4,046,367.54	2,665,810.43	4,091,408.01	4,474,979.00	5,074,059.38	3,046,583.43	60.04
Assembly Members All					222,300.00	46,800.00	21.05
Goods and Services Transfer	56,000.00	21,042.56	93,500.00	0.00	101,500.00	0.00	0.00
DACF-MP	1,336,000	379,657.72	1,491,000.00	949,214.41	1,538,468.69	510,723.58	33.20
DACF	4,620,021.38	824,346.91	3,539,596.00	1,537,789.08	16,369,734.12	5,335,867.49	32.60
DACF-PWD	164,125.63	129,371.88	377,944.00	188,507.58	863,218.39	253,880.43	29.41
DACF-RFG	1,605,882.78	0.00	2,666,501.45	1,492,507.00	2,500,000.00	0.00	0.00
Safety Net	1,000,000.00	50,000.00	1,940,000.00	1,000.00	1,000,000.00	0.00	0.00
MAG	59,098.33	59,098.33	0.00	0.00	0.00	0.00	0.00
GGHSP	0.00	0.00	232,500.00	0.00	0.00	0.00	0.00
UNICEF-ISS	0.00	0.00	0.00	0.00	15,750.00	0.00	0.00
Total	10,255,467.25	3,949,291.59	15,080,949.46	9,159,835.49	28,341,070.58	9,579,589.57	33.80

For the year 2025, out of the total estimated revenue projection figure of **GH¢28,341,070.58**, an amount of **GH¢9,579,589.57 (33.80%)** had been realized as at 30th September, 2025

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,046,367.54	2,665,810.43	4,194,047.10	4,474,979.00	5,074,059.38	3,046,583.43	60.04
Goods and Service	3,048,162.92	900,914.60	5,312,714.58	2,859,025.19	5,585,141.93	1,863,487.55	33.37
Assets	3,160,937.33	382,566.56	5,574,187.78	1,825,831.30	17,372,569.27	4,669,520.57	26.88
Total	10,255,467.25	3,949,291.59	15,080,949.46	9,159,835.49	28,341,070.58	9,579,589.57	33.62

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

- ❖ Deepen Political and Administrative decentralization.
- ❖ Enhance Security Service Delivery.
- ❖ Improve resource mobilization, plan implementation, monitoring and evaluation.
- ❖ Enhance equitable access to, and participation in quality education at all levels
- ❖ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- ❖ Strengthen institutions and systems for child and family welfare
- ❖ Improve access to safe and reliable water supply services for all.
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services.
- ❖ Promote proper maintenance culture.
- ❖ Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- ❖ Support entrepreneurship and MSME development.
- ❖ Enhance the application of science, technology and innovation.
- ❖ Promote nutrition specific and sensitive Programme
- ❖ Promote proactive planning for disaster prevention and mitigation.

Child Abuse (Child Labour)	recorded cases of child abuse											
Fish Production	Change in Fish productivity	Metric Tonnes			22.2	19.25	20.01	21.02	30.15	30.20	30.25	30.30
Establish Plantain farm	Improve productivity efficiency and yield	Acres			8,500	8,650	9,100	9,082	9,547	10,024	10,526	11,052
Plantain	Improve productivity efficiency and yield	Metric Tonnes			110,200	133,694	135,000	147,063	150,000	151,474	156,018	160,688
Maize	Improve productivity efficiency and yield	Metric Tonnes			2,800	3,402	3,500	3,742	4,025	4,628	5,322	6,120
Rice (Milled)	Improve productivity efficiency and yield	Metric Tonnes			2,250	2,887	3,000	3,175	3,305	3,470	3,927	4,516
Cassava	Improve productivity efficiency and yield	Metric Tonnes			72,500	78,503	80,000	83,024	84,000	87,175	91,533	96,109
Under five mortality ratio	Reduction in under five mortality ratio	%			100	100	100	0.00	100	100	100	100
Maternal deaths	Reduction in maternal deaths	%			100	100	100	0.00	100	100	100	100
HIV	Reduction prevalence	%			10	10	10	6	10	10	10	10
Malaria infection Death	Reduction in incident of	%			100	100	100	100	100	100	100	100

	Malaria infection death											
Under five mortality ratio	Reduction in under five mortality ratio	%			100	100	100	93.40	100	100	100	100

Revenue Mobilization Strategies

The Suaman District Assembly intends to realize the 2026 revenue projection of **GHC 669,595.00** through the under-listed strategies;

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> • Sensitize the public and other ratepayers on the need to pay property rates on local radio/FM • Update data on properties in the District and value selected properties in phases • Create additional revenue pay points at selected vantage points • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Undertake public sensitization on the need to acquire building permit before putting up any structure. • Fully establish the Physical Planning Department to work hand in hand with the Works Department • Enforce penalty for noncompliance with the obtaining permit before building
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire and renew business operation licenses
4. RENT	<ul style="list-style-type: none"> • Renewal of expired agreement with occupancy of Assembly stores/stalls • Sensitize occupants of Government Bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Activation of the Area Councils
6. INVESTMENT	<ul style="list-style-type: none"> • Enhance the status of the Assembly Hall by the acquisition of furniture and installation of Air-conditions.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Increase the number of commission collectors • Sanction underperforming revenue collectors • Awarding best-performing revenue collectors. • Acquisition /repair of revenue mobilization vehicle

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Programme serves as the District Assembly's Secretariat, providing support for services, as well as competent and efficient general administration and District Assembly organizations. The programme also coordinates the District Assembly's general administrative, revenue mobilization, development planning and management, budget and rating functions, records management, and information services in general, as well as human resource planning and development. This project also includes operations carried out by the District's Town/Area councils, which include Dadieso Area Council and Karlo Area Council.

The Programme is being implemented and executed by the Central Administration and Finance Departments. The following units are in charge of the programme delivery: General Administration, Budget, Planning, and Finance/Accounts.

The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of the departments of the Assembly
- To provide effective support services
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme focuses on providing administrative support and effectively coordinating the work of the various departments through the district coordinating director's office. The sub-programme is in charge of all operations and programmes related to general services, internal controls, maintenance, procurement/stores, transportation, public relations, and security. The Internal Audit Unit guarantees that all processes and procedures leading to plan and budget implementation are in accordance with applicable laws and Acts in order to prevent misappropriation, financial loss, and misapplication of state funds and assets.

The sub-programme's procurement unit ensures that procurement processes are followed when acquiring products and services, as well as assets, to ensure value for money. The number of staff delivering the sub-programme is 43.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	No. of meetings	2	1	4	4	4	4
Executive Committee meetings held	No. of meetings	2	1	4	4	4	4
Statutory Sub-Committees meetings held	No. of meetings	4	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Furniture and Fitting
Protocol Services	Procurement of 3no. Laptops
Administrative and Technical Meetings	Procure Office equipment for the area councils
Security Management	
Citizens Participation in Local Governance	
Procurement Management	
Procurement of Office Supplies and Consumables	
Official / National Celebration	
Coordination & Harmonization of Data	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient accounting system
- Ensure effective and efficient mobilization of resources and its utilization.

Budget Sub- Programme Description

This sub-programme ensures that financial resources are managed effectively and efficiently, and that Assembly finances are reported on time, in accordance with the Public Financial Management Act of 2016 (Act 921) and the Financial Administration Regulation of 2004. It also guarantees that financial transactions and controls adhere to current financial and accounting policies, laws, regulations, and best practices.

The major operations and services provided by the sub-programmes include undertaking revenue mobilization activities for the Assembly; keeping, rendering, and publishing statements on public accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's accounts; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme comprises of a total of seven (5) workers consisting of District Finance Officer and, Revenue Officers with funding from GOG.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue staff trained	Number of staff trained	5	4	4	4	4	4
Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Date of submission	31 st Mar.	31 st Mar.	31 st March	31 st March	31 st March	31 st March
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments	4	3	4	4	4	4

	conducted with re- ports.						
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collections	
Treasury and Accounting Activities	
Internal Management of the Organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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 sub-programme (Human Resource Management) aims to increase the capability of departments, divisions, units, and assembly members, ultimately improving the workforce and organizational effectiveness. It is expected that by implementing this sub-programme, productivity at the Assembly and decision-making in human resource management will improve significantly.

The sub-programme's key activities and operations include human resource auditing, performance management, validation, service delivery improvement, personnel upgrade, and promotion. It also includes a Human Resource Management Information System, which ensures that staff records are regularly updated electronically, ensuring efficient and good salary administration, facilitating recruitment and selection, and postings of competent staff to fill available vacancies in the district.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	47	65	65	65	65	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	9	12	12	12	12	9
Prepare and implement capacity building plan	Composite training plan approved by		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	

	Number of training workshop held	2	4	4	4	4	2
Salary Administration	Monthly validation ESPV	9	12	12	12	12	9

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower Skills Development	
Recruitment & Career Progression Management	
Staff Training & Skill Development	
Training on Methods & Statistical Concept	
Internal Management of the Organization	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring and evaluation of projects and programmes.

Budget Sub- Programme Description

The sub-programmes coordinate policy formation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, and the District Assembly's Composite Budget. The Planning and Budget entities are the two key entities responsible for delivery. The main sub-programme 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 programme/project uses the allocated resources according to their mandate.
- Manage annual action plans, monitor and evaluate programmes and projects.
- Monitoring and evaluating the Assembly's operations and initiatives to ensure compliance, value for money, and performance.
 - Organizing stakeholder meetings and public events.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th October
Social Accountability meetings held	Number of Town Hall / Stakeholders meetings organized	2	1	2	2	2	2

Compliance with budgetary provision	% expenditure kept within budget		88	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by		15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Personnel and Staff Management	
Data Collection on Economic Units	
Facilitating the Valuation of Properties	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-Programme develops and implements relevant district-specific policies within the framework of national policy. These policies are discussed at Area Councils, Sub-Committees, and Executive Committee meetings. The Executive Committee's report is eventually evaluated, accepted, and ratified by the General Assembly, resulting in lawful district policies and objectives for district growth and development.

The Legislative Oversight position led by the Honorable Presiding Member's office, with the District Coordinating Director's office serving as Secretary. This sub-programme's major units are the Area Councils, the Office of the Presiding Member, and the Central Administration.

The activities of this sub-Programme are funded by IGF and GOG funds available to the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	1	3	3	3	3
Organize Ordinary Assembly Meetings annually	Number of statutory sub-committee meeting held	5	5	15	15	15	15

Organize Ordinary Assembly Meetings annually	Number of Executive Committee meeting held	1	1	3	3	3	3
Build capacity of Area Councils annually	Number of training workshop organized	0	0	2	2	2	2
Build capacity of Area Councils annually	Number of area council supplied with furniture	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Personnel and Staff Management	
Legislative and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Implement appropriate Social Protection Systems & measures

Budget Programme Description

Social service delivery is one of the Assembly's primary programmes. This programme aims to take an integrated and holistic approach to the development of the District and the country as a whole. This programme has four (4) sub-programmes: education, youth and sports, health delivery, and social welfare and community development.

The Assembly's Education, Youth, and Sport Department oversees pre-school, special school, basic education, youth and sports, development or organization, and library services in the district. As a result, the department aids the Assembly in developing and implementing programmes in fields such as education and youth development.

The Department of Health, in collaboration with other departments or units such as Environmental Health, assists the Assembly in delivering context-specific health care interventions by providing accessible, cost-effective, and efficient primary and secondary care services in accordance with approved national policies while ensuring prudent resource management. The Birth and Death Registry aims to provide accurate, trustworthy, and timely information on all births and deaths in the District for socioeconomic development through registration and certification.

The Department of Social Welfare and Community Development aids the Assembly in developing and implementing social and community development policies within the context of national policies, ensuring equitable distribution of national resources and the inclusion of the extremely poor.

Three (3) staff members from the Social Welfare & Community Development Department are delivering this programme with assistance from employees from the Ghana Education

Service and the Ghana Health Service, both of which are scheduled departments. The programme's funding comes from GOG transfers and the Assembly's Internally Generated Funds. The initiative benefits both urban and rural residents in the district.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Provide relevant quality pre-tertiary education to all children
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

Budget Sub-Programme Description

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

- ❖ Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.
- ❖ Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- ❖ Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- ❖ Supply and distribution of textbooks in the district
- ❖ Advise on the construction, maintenance and management of public schools and libraries in the district.
- ❖ Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- ❖ Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Division of Ghana Education Services 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, inadequate office space, poor and inaccessible road networks and inadequate logistics hindering monitoring and supervision of schools. Beneficiaries of the sub-programme are the entire dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	3	3	3	3
	Number of school furniture supplied	300	0	500	500	500	300
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	40	50	60	70	70
Improve performance in BECE	% of students with average pass mark	75%	95%	95%	95%	100%	75%
Organize quarterly DEOC meetings	Number of meetings organized	3	4	4	4	4	3

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective.

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

- To formulate, plan, and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-program would be delivered through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district, and community levels in accordance with national health policies. The sub-programme also formulates, plans, and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. It also seeks to coordinate the work of health centre posts or community-based health workers and facilitates the 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.

- ❖ Ensure the construction and rehabilitation of clinics, health centres, or facilities
- ❖ Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- ❖ Undertake health education, family immunization and nutrition programmes.
- ❖ Coordinate works of health centres or posts or community based health workers.
- ❖ Promote and encourage good health, sanitation and personal hygiene.
- ❖ Facilitate disease control and prevention.
- ❖ Facilitate activities relating to mass immunisation and screening for disease treatment in the district.

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize malaria control programmes	Number of households supplied with mosquito nets	1,750	1,530	2,500	3,000	3,000	3,000
Improve maternal and child health	Number of health durbar held	4	3	6	6	6	6
Improve access to healthcare services	Number of Health facilities constructed	-	2	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to HIV and AIDS	Completion of CHPs Compound and Nurses' Quarters at Antokrom and Karlo (CODA)
Support Malaria control programmes	Completion of Semi-Detached Nurses Quarters Dadieso
	Construction of 1No. 6-seater water closet toilet & Unit bathhouse at Dadiseo

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Supervision and inspection of education Service delivery	Construction 1No. 3-Unit Classroom Block at Ayigbetown
Protocol services	Construction of 1no. 3-Unit Classroom Block at 3 Miles (Fanoma)

Personnel and staff management	Completion 1No. 3-Unit Classroom Block at Nana Asradu
Internal Management of the Organization	Construction of 1No. 6-Unit Block (Phase II) at Dadieso SHS
Procure Logistics for & Equipment for CHPS	Completion of 1no. 6-Unit Classroom Block at Islamic School
	Procure 1No. Motor Bike for Supervision of Schools
	Procure 150No. Mono Desks and 150N0. Dual Desks for Schools

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate social protection systems & measures
- To integrate the vulnerable, persons with disability, the excluded and disadvantaged into the mainstream of society.
- To protect and promote the rights of children against harm and abuse

Budget Sub-Programme Description

The sub-programme aims to increase the community's well-being by utilizing local skills and resources and fostering social development with equality for the impoverished, vulnerable, people with disabilities, and the excluded. The department consists of two units: Community Development Unit and Social Welfare Unit.

The department's community development unit helps to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contributions and communal labor for the provision of facilities and services such as water, schools, libraries, community centres, and public places of convenience or teaching deprived or rural women home management and child care skills.

The organization's units in charge of carrying out the sub-programme include the Social Welfare Unit and the Community Development Unit. The public, primarily the rural population, is the primary beneficiary of the services provided by this sub-programme.

The Social Welfare unit is in charge of juvenile justice administration, supervising and administering orphanages and children's homes, and providing assistance to extremely impoverished households. The agency also oversees the standards of early childhood development centres, as well as people with disabilities, shelters for missing and abused children, and the homeless. This sub-programme is carried out with a total of four (4) staff members and monies from GOG transfers (PWD Fund), DACF, and the Assembly's Internally Generated monies. This sub-programme has challenges such as delayed fund distribution, poor logistics for public education, and sensitization.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	50	60	70	80	90	90
Social Protection programme (LEAP) improved annually	Number of beneficiaries	540	638	921	921	921	1,000
Management of child protection cases	Percentage of cases managed	20	15	20	25	18	15
	Number of public educations on gov't policies, programmes and topical issues	6	3	15	15	16	18

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	Procurement of start- up kits
Internal management of the organization	Procurement of Petty tools and Equipment for PWDs
Gender Empowerment and Mainstreaming	Procurement of Equipment
Monitoring and Evaluation	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub programme is delivered by staff of the mother District Births and Deaths Registry who has oversight responsibilities with funds from GOG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	10	10	10	10	10

Issuance of Burial Permits	No. of burial permits issued to the public	0	10	15	20	25	30
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Strengthen resilience towards climate-related hazards
- To ensure that ecosystem services are protected and maintained for future human generations.

Budget Sub- Programme Description

Environmental and Sanitation Management provides research and advice on natural resources usage and conservation, habitat protection, and hazard mitigation. It also aims to encourage sustainable forest, wildlife, and mineral resource management and use.

The Disaster Prevention and Management Program is also in charge of disaster and emergency management in the District. It aims to strengthen society's capacity to prevent and manage catastrophes, as well as to improve the livelihoods of the poor and vulnerable in rural areas, through effective disaster management, social mobilization, and job creation.

The initiative is being carried out by staff from the National Disaster Management Organization (NADMO) and the Forestry Commission in the District, with funds from GOG transfers and support from Assembly Internally Generated Funds. The program benefits the entire population of the District.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support victims of Disasters	Number of victims supported with relief items	0	200	250	300	350	0
Improve disaster management activities	Number of officers trained for disaster prevention	0	20	25	30	35	0
	Number of bush fire volunteers trained and equipped						

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Support to management of disaster prevention activities	
Organize training for fire fighters	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization and capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organizations in charge of delivering the programme are Works Departments and Physical Planning. The District Assembly's Department of Works was formed by the combination of the Assembly's former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, and is responsible for assisting the Assembly in developing work policies within the framework of national policies. The District Works department is in charge of feeder roads, water, rural housing, and other related responsibilities.

The Spatial Planning sub-programme strives to advise the District Assembly on national policies governing physical planning, land use, and development. It focuses primarily on human settlement growth and ensuring that human activities in the area are more planned, orderly, and spatially coordinated. Four (4) officers staff the programme. The initiative is funded through GOG transfers and the Assembly's Internally Generated Funds. The initiative benefits both urban and rural residents in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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-programme 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 District.
- ❖ Advise on setting out approved plans for future development of land at the district level.
- ❖ Assist to provide the layout for buildings for improved housing layout and settlement.
- ❖ Advise the Assembly on the siting of bill boards, 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 and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-programme is manned by two (2) officers. The sub-programme is faced with a lot of challenges which include inadequate staffing, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	0	32	50	50	50	0
	Number of properties numbered	1,808	1,808	1,808	1,808	1,808	1,808
Statutory meetings convened	Number of meetings organized	3	9	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Valuation of commercial Properties	

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

Budget Sub-Programme Objective

- To enhance inclusive capacity for human settlement planning in the District.

- To ensure effective contract Management and timely delivery of infrastructure.
- To accelerate the provision of affordable housing and safe water.

Budget Sub- 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 works and reporting to the Assembly
- Assisting in the inspection of On-going projects undertaken by the Assembly
- Provide technical and engineering assistance on works undertaken by 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 provision of adequate and wholesome supply of potable water for

the District.

This sub programme is funded from the Central Government transfers (GOG), District Assembly Common Fund (DACF) DACF-RFG and Internally Generated Funds which goes to the benefit of the entire citizenry in the district.

Key challenges encountered in delivering this sub-programme include inadequate

logistics and vehicle for monitoring and inspection.

The table indicates the main outputs, its indicators and projections by which the District 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 September	2026	2027	2028	2029
Improved water accessibility	Number of boreholes drilled mechanized	0	10	10	15	15	20
Maintenance of Streetlights	Number of street lights maintained	156	200	200	250	250	250
Organized Works Sub-committee meetings	Number of Works Sub-committee meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office stationery	Completion of Court Complex- Dadieso
Procure other office equipment and consumable	Renovation of Office Buildings and structures
Internal management of the organization	Drilling and Construction of 10No. Boreholes- District-Wide
	Renovation of Staff Bungalow
	Maintenance of Boreholes

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To develop programmes to enhance rural transport through improved feeder and farm road network.
- To improve access to safe, accessible, affordable, and sustainable transport systems

Budget Sub- Programme Description

The unit tasked with the responsibility of delivering this sub-programme is Feeder Roads Unit with support from the Works Department. The Feeder Roads Engineer is responsible to provide a quality road transport system for the safe movement of people and goods.

The Feeder Roads sub-programme seeks to advise the District Assembly on national policies on the reshaping of feeder roads, road maintenance, construction of culverts, and bridges in the District.

The unit is to implement development programmes to enhance rural transport through improved feeder and farm road networks in the District. The sub-programmes facilitate the construction, reshaping, repairs, and maintenance of feeder roads and drains in the District.

The Assembly intends to reshape and maintain 100km of the feeder roads in the District.

The introduction of the District Road Improvement Programme (DRIP) has alleviated the burden of reshaping the District feeder roads.

This sub programme is funded from the Central Government transfers (GOG), District Assembly Common Fund (DACF), DACF-RFG, and Internally Generated Fund (IGF)

The key challenges and issues are, poor road network within the entire District which affects the transportation of goods and services. Again, during rainy seasons,

there is delay in the transportation of farm produce to the market centers. This increases post-harvest loss in Agriculture.

Other challenges encountered in delivering this sub-programme include

Inadequate logistics and vehicles for monitoring and inspection, and untimely releases of funds from the Central Government.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities' accessibility improves	Kilometres of roads reshaped	50KM	70	100	100	100	120
	Number of bridges/culverts constructed	NIL	NIL	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of stationery	Procurement of 1No. Office Laptop
Internal management of the organization	Construction of long pipe culvert
Purchase of fuel and other lubricants	Maintenance and Reshaping of Feeder roads (100 km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.

Budget Programme Description

The economic development programme aims at improving the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It seeks to empower small and medium scale businesses both in the agricultural and services sectors through various capacity building modules to increase their income levels. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programme under the Economic Development programme includes departments of Agriculture, Business Advisory Centre and Co-operatives.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;

The programme is being implemented with the total support of all staff of the Department Agriculture and the Business Advisory Centre. Total staff strength of eight (8) is involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds and DACF support

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Promote development-oriented policies that support productive activities
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. 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 District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting of low-income people to access capital and bank services and assisting in the creation of new jobs. The sub-programme again seeks to improve on existing Small and Medium Scale Enterprises (SMEs) through financial assistance and managerial skill training as well as helping to identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme 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 organization which are beneficial to the development of small-scale industries.
- ❖ Offering business and trading advisory information services.
- ❖ Facilitating the promotion of tourism in the District.

The Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GOG transfers, internally generated

funds and donor support which will inure to the benefit of unemployed youth, SME's and the general public. The service delivery efforts of the departments are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisan groups to sharpen skills annually	Number of groups and people trained	5	6 (120)	10 (200)	15 (250)	20 (300)	20 (350)
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	150	250	250	250	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	21	25	30	35	40	45

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 enterprise	
Trade Development and Promotion	
Internal Management of the Organization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double agriculture productivity and incomes of small-scale food producers for value addition
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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 livelihoods in the District. In addition, 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 through the use of effective and efficient agricultural extension delivery methods. Major services to be carried out under this sub-programme include;

- ❖ Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- ❖ Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- ❖ Promoting extension services to farmers.
- ❖ Assisting and participating in on-farm adaptive research.
- ❖ Promote efficient marketing and adding value to produce.
- ❖ Improve effectiveness and efficiency of technology delivery to farmers; and
- ❖ Networking and strengthening linkages between the department and other development partners.

The sub-programme is undertaken by eight (8) officers with funding from the GoG transfers, Internally Generated Funds and other donor funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include; inadequate office

space, untimely releases of funds and inadequate logistics for public education and sensitization and community or farm visits.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fish Production	Expand Fish productivity	19.25	21.02	30.15	30.20	30.25	30.30
Establish Plantain farm	Improve production efficiency and yield	8,650	9,082	9,547	10,024	10,526	11,052
Plantain	Improve production efficiency and yield	133,694	147,063	150,000	151,474	156,018	160,688
Maize	Improve production efficiency and yield	3,402	3,742	4,025	4,628	5,322	6,120
Rice (Milled)	Improve production efficiency and yield	2,887	3,175	3,305	3,470	3,927	4,516
Cassava	Improve production efficiency and yield	78,503	83,024	84,000	87,175	91,533	96,109

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs	
Internal management of the organization	
Personnel and staff management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Strengthen resilience towards climate-related hazards
- To ensure that ecosystem services are protected and maintained for future human generations.

Budget Programme Description

Environmental and Sanitation 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 District. It seeks to enhance the capacity of the 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 National Disaster Management Organization (NADMO) and Forestry Commission in the District are undertaking the programme with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme are the entire populace in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating 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) is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programme to prevent and/or mitigate disaster in the District within the framework of national policies. The sub-programme operations include;

- ❖ To facilitate the organization of public disaster education campaign programme 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 after effects of natural disasters.
- ❖ Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fires, earthquakes and other natural disasters.
- ❖ To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- ❖ Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- ❖ Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds

and inadequate logistics for public education and sensitization and inadequate relief items for disaster victims.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems		31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	20	30	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	50	70	70	70	70	70
Support victims of disaster	Number of victims supplied with relief items	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the Organisation	

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 programme on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

Natural Resource Conservation and Management is the management of natural resources such as land, water, soil, plants, and animals, with a particular emphasis on how management affects the quality of life for current and future generations.

Natural Resource Conservation and Management aims to maintain, rehabilitate, and sustainably manage land, forest, and wildlife resources through collaborative management and higher incomes for the rural communities that own them.

The sub-programme combines land use planning, water management, biodiversity conservation, and the future viability of sectors such as 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 activities as stewards of the land play a key role in maintaining its health and productivity. The sub-programme is led by the Forestry Services Division and the Forestry Commission's Game and Wildlife Division.

The sub-programme is funded through transfers from the central government. The sub-programme would benefit all citizens of the District. The sub-programme faces several obstacles, including insufficient office space, delayed budget allocations, and insufficient logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	30	40	50	60	60	60
Re- afforestation	Number of seedlings nursed and distributed	3,500	4,000	4,500	5,000	5000	5000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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	Drilling and mechanization of 46 No. Boreholes	Drilling and mechanization of 46 No. Boreholes	DACF	5,980,000	None
2	Construction of 12 No. CHIPS Compound	Construction of 12 No. CHIPS Compound	DACF	15,000,000	None
3	Reshaping of feeders roads	Reshaping of feeders roads	DACF	15,000,000	None
4	Construction of 1 No. Police station	Construction of 1 No. Police station	DACF	800,000	None
5	Construction of 3 No. mini markets	Construction of 3 No. mini markets	DACF	2,400,000	None
6	Construction of 20 No. culverts	Construction of 20 No. culverts	DACF-RFG	2,000,000	None
7	Construction of 1 No. school toilet	Construction of 1 No. school toilet	DACF	150,000	None
8	Construction of 2 No. Teachers Bungalow	Construction of 2 No. Teachers Bungalow	DACF	1,000,000	None
9	Construction of 2 No. Nurse's quarters	Construction of 2 No. Nurse's quarters	DACF	1,000,000	None

10	Construction of 8 No. KG class-room blocks	Construction of 8 No. KG class-room blocks	DACF	4,500,000	None
11	Construction of 6 No. 6 units class-room blocks	Construction of 6 No. 6 units class-room blocks	DACF	9,000,000	None
12	Construction of 4 No. 3 units class-room block	Construction of 4 No. 3 units class-room block	DACF	3,200,000	None
13	Construction of 1 No. community centre	Construction of 1 No. community centre	DACF-RFG	1,000,000	None

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction of 3 Classrooms Block office and store at Gyampokrom	Chris Dze Eng.com-pany Ltd	50	181,110.05	65,000.00	116,110.05	116,110.05	-	-	-
		Completion of 1No. 6 Unit classrooms block phase II at Dadieso	Dwomo Boakye const. works	100	391,164.43	371,840.00	19,324.43	19,324.43	-	-	-
		Completion of 1 No. District Education Office Block (phase II)	Dwomo Boakye const. works	65	691,822.00	185,000.00	506,822.00	506,822.00	-	-	-
		Construction of 1No. 6units Classrooms block at Asuo-pokua	Saberto const.Ltd	60	1,698,653.25	339,730.45	600,000.00	939,730.25	-	-	-
		Construction of 1No. 6units Classrooms block at Gye-ketekrom	Seberto const. Ltd	80	1,697,353.25	1,358,122.60	339,530.65	339,530.65	-	-	-

		Completion of 1 No. 2 Unit Semi-Detached Nursing Quarters	Chtistap mining and construction	90	252,240.00	183,774.52	68,629.48	68,629.48	-	-	-
		Construction of workshop for PWDs at Karlo	Seberto const. Ltd	85	1,499,901.00	1,149,920.35	349,980.65	349,980.65			
		Rehabilitation of Dadieso meat shop		-	45,000.00	-	-	45,000.00	-	-	-
		Purchase of acreage of land for liquid and solid waste management		-	145,000.00	-	-	145,000.00	-	-	-
		Construction of 1No. District police headquarters with furnishing and mechanize borehole.	Richy B Bohye Limited	65	780,403.05	507,261.98	273,141.07	-	-	-	-

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	3,848,988		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	1,699,791		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	110,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	37,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	13,166,024		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	33,551,147	10,000		
450210 450210 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	197,759		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,913,934		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,728,811		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	219,919		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,363,179		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,254,171		
Grand Total ¢	33,551,147	33,551,147	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>
240 01 01 000 35				
Central Administration, Administration (Assembly Office),	33,551,147.04	0.00	0.00	0.00
<i>Objective</i> 420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				
<i>Output</i> 0001 RATES				
Development Levy	45,500.00	0.00	0.00	0.00
1413001 Property Rate	45,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Official Liquidation Fees	56,900.00	0.00	0.00	0.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,900.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS				
Development Levy	66,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Official Liquidation Fees	234,160.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,100.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,750.00	0.00	0.00	0.00
1422011 Artisans	6,600.00	0.00	0.00	0.00
1422012 Kiosk License	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	6,300.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	90,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,200.00	0.00	0.00	0.00
1422033 Stores	32,000.00	0.00	0.00	0.00
1422034 Hand Carts	2,800.00	0.00	0.00	0.00
1422036 Petrochemical Companies	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	13,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,160.00	0.00	0.00	0.00
1422078 Permit	41,750.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				

**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>
Official Liquidation Fees	76,135.00	0.00	0.00	0.00
1423001 Markets Tolls	23,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	800.00	0.00	0.00	0.00
1423010 Export of Commodities	13,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423078 Business registration	12,300.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	6,535.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
General Negligence Related Fines	10,400.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,500.00	0.00	0.00	0.00
1430016 Spot fine	200.00	0.00	0.00	0.00
1430023 Impounding Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0007 STOOLLANDS				
Development Levy	180,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	15,750.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	32,865,802.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,753,532.37	0.00	0.00	0.00
1331002 DACF - Assembly	25,927,274.67	0.00	0.00	0.00
1331003 DACF - MP	1,348,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	336,995.00	0.00	0.00	0.00
1331011 District Development Facility	1,500,000.00	0.00	0.00	0.00
Grand Total	33,551,147.04	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>
Suaman District - Dadieso	0	0	0	33,551,147	33,589,637	33,876,558
Management and Administration	0	0	0	4,169,731	4,194,330	4,211,428
SP1.1: General Administration	0	0	0	3,738,942	3,760,746	3,776,331
21 Compensation of employees [GFS]	0	0	0	2,180,426	2,202,230	2,202,230
211 Child Education Grant (Foreign Mission)	0	0	0	2,171,126	2,192,837	2,192,837
21110 Established Post	0	0	0	2,084,971	2,105,820	2,105,820
21111 Non Established Post	0	0	0	71,155	71,867	71,867
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,150	15,150
212 Imputed Social Contributions [GFS]	0	0	0	9,300	9,393	9,393
21210 Gratuity	0	0	0	9,300	9,393	9,393
22 Use of goods and services	0	0	0	1,183,134	1,183,134	1,194,965
221 Vehicle Registration	0	0	0	1,183,134	1,183,134	1,194,965
22101 Value Books	0	0	0	278,094	278,094	280,875
22102 Utilities	0	0	0	8,000	8,000	8,080
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	212,500	212,500	214,625
22106 Maintenance of Office Equipment	0	0	0	122,000	122,000	123,220
22107 Training, Seminar and Conference Cost	0	0	0	206,240	206,240	208,302
22109 Special Services	0	0	0	343,800	343,800	347,238
22111 Medical Claims- Medicines	0	0	0	8,500	8,500	8,585
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer Social Benefits in Cash	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits in Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	367,382	367,382	371,056
282 Dividend Paid By SOEs	0	0	0	367,382	367,382	371,056
28210 Dividend Paid By SOEs	0	0	0	367,382	367,382	371,056
SP1.2: Finance and Revenue Mobilization	0	0	0	120,561	121,767	121,767
21 Compensation of employees [GFS]	0	0	0	120,561	121,767	121,767
211 Child Education Grant (Foreign Mission)	0	0	0	120,561	121,767	121,767
21110 Established Post	0	0	0	120,561	121,767	121,767
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	105,073	106,124	106,124
21 Compensation of employees [GFS]	0	0	0	105,073	106,124	106,124
211 Child Education Grant (Foreign Mission)	0	0	0	105,073	106,124	106,124
21110 Established Post	0	0	0	105,073	106,124	106,124
SP1.5: Human Resource Management	0	0	0	205,155	205,694	207,206
21 Compensation of employees [GFS]	0	0	0	53,880	54,419	54,419
211 Child Education Grant (Foreign Mission)	0	0	0	53,880	54,419	54,419
21110 Established Post	0	0	0	53,880	54,419	54,419
22 Use of goods and services	0	0	0	151,275	151,275	152,787
221 Vehicle Registration	0	0	0	151,275	151,275	152,787
22101 Value Books	0	0	0	2,074	2,074	2,095
22107 Training, Seminar and Conference Cost	0	0	0	149,201	149,201	150,693

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	13,277,590	13,279,198	13,410,366
SP2.1 Education, youth & Sports Services	0	0	0	7,913,934	7,913,934	7,993,074
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Vehicle Registration	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	104,200	104,200	105,242
282 Dividend Paid By SOEs	0	0	0	104,200	104,200	105,242
28210 Dividend Paid By SOEs	0	0	0	104,200	104,200	105,242
31 Non Financial Assets	0	0	0	7,774,734	7,774,734	7,852,482
311 WIP - Laboratories	0	0	0	7,774,734	7,774,734	7,852,482
31112 WIP - Laboratories	0	0	0	4,500,860	4,500,860	4,545,868
31131 Fuel Tanks	0	0	0	3,273,875	3,273,875	3,306,614
SP2.2 Public Health Services and Management	0	0	0	3,728,811	3,728,811	3,766,099
22 Use of goods and services	0	0	0	91,847	91,847	92,765
221 Vehicle Registration	0	0	0	91,847	91,847	92,765
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	81,847	81,847	82,665
31 Non Financial Assets	0	0	0	3,636,964	3,636,964	3,673,333
311 WIP - Laboratories	0	0	0	3,636,964	3,636,964	3,673,333
31111 Hostels	0	0	0	68,629	68,629	69,316
31112 WIP - Laboratories	0	0	0	3,528,334	3,528,334	3,563,618
31122 Sports Equipment	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	1,414,926	1,416,534	1,429,075
21 Compensation of employees [GFS]	0	0	0	160,755	162,363	162,363
211 Child Education Grant (Foreign Mission)	0	0	0	160,755	162,363	162,363
21110 Established Post	0	0	0	160,755	162,363	162,363
22 Use of goods and services	0	0	0	713,329	713,329	720,462
221 Vehicle Registration	0	0	0	713,329	713,329	720,462
22101 Value Books	0	0	0	593,822	593,822	599,760
22105 Vehicle Registration	0	0	0	13,650	13,650	13,787
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	98,720	98,720	99,707
22111 Medical Claims- Medicines	0	0	0	4,137	4,137	4,179
27 Social benefits [GFS]	0	0	0	92,000	92,000	92,920
272 Social Assistance Benefits in Cash	0	0	0	92,000	92,000	92,920
27211 Social Assistance Benefits in Cash	0	0	0	92,000	92,000	92,920
28 Other expense	0	0	0	98,861	98,861	99,850
282 Dividend Paid By SOEs	0	0	0	98,861	98,861	99,850
28210 Dividend Paid By SOEs	0	0	0	98,861	98,861	99,850
31 Non Financial Assets	0	0	0	349,981	349,981	353,480
311 WIP - Laboratories	0	0	0	349,981	349,981	353,480
31112 WIP - Laboratories	0	0	0	349,981	349,981	353,480

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.5 Environmental Health and Sanitation Services	0	0	0	219,919	219,919	222,118
31 Non Financial Assets	0	0	0	219,919	219,919	222,118
311 WIP - Laboratories	0	0	0	219,919	219,919	222,118
31113 Perimeter Protection/ Fence	0	0	0	169,919	169,919	171,618
31121 Transport equipment	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	13,488,697	13,491,546	13,623,584
SP3.1 Physical and Spatial Planning Development	0	0	0	89,822	90,343	90,720
21 Compensation of employees [GFS]	0	0	0	52,094	52,615	52,615
211 Child Education Grant (Foreign Mission)	0	0	0	52,094	52,615	52,615
21110 Established Post	0	0	0	52,094	52,615	52,615
22 Use of goods and services	0	0	0	17,728	17,728	17,905
221 Vehicle Registration	0	0	0	17,728	17,728	17,905
22101 Value Books	0	0	0	5,228	5,228	5,280
22105 Vehicle Registration	0	0	0	12,500	12,500	12,625
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	13,398,875	13,401,204	13,532,864
21 Compensation of employees [GFS]	0	0	0	232,852	235,180	235,180
211 Child Education Grant (Foreign Mission)	0	0	0	232,852	235,180	235,180
21110 Established Post	0	0	0	232,852	235,180	235,180
22 Use of goods and services	0	0	0	20,252	20,252	20,455
221 Vehicle Registration	0	0	0	20,252	20,252	20,455
22101 Value Books	0	0	0	10,252	10,252	10,355
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	13,145,772	13,145,772	13,277,229
311 WIP - Laboratories	0	0	0	13,145,772	13,145,772	13,277,229
31111 Hostels	0	0	0	324,449	324,449	327,693
31112 WIP - Laboratories	0	0	0	1,502,750	1,502,750	1,517,778
31113 Perimeter Protection/ Fence	0	0	0	8,097,835	8,097,835	8,178,814
31131 Fuel Tanks	0	0	0	3,220,737	3,220,737	3,252,945
Economic Development	0	0	0	578,278	582,952	584,061
SP4.2 Agricultural Services and Management	0	0	0	578,278	582,952	584,061
21 Compensation of employees [GFS]	0	0	0	467,433	472,107	472,107
211 Child Education Grant (Foreign Mission)	0	0	0	467,433	472,107	472,107
21110 Established Post	0	0	0	467,433	472,107	472,107
22 Use of goods and services	0	0	0	110,845	110,845	111,953
221 Vehicle Registration	0	0	0	110,845	110,845	111,953
22101 Value Books	0	0	0	13,055	13,055	13,186
22105 Vehicle Registration	0	0	0	7,750	7,750	7,828
22107 Training, Seminar and Conference Cost	0	0	0	20,040	20,040	20,240
22109 Special Services	0	0	0	70,000	70,000	70,700

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>
Environmental and Sanitation Management	0	0	0	2,036,851	2,041,610	2,047,119
SP5.1 Disaster Prevention and Management	0	0	0	197,759	197,759	189,636
22 Use of goods and services	0	0	0	197,759	197,759	189,636
221 Vehicle Registration	0	0	0	197,759	197,759	189,636
22101 Value Books	0	0	0	19,000	19,000	19,190
22105 Vehicle Registration	0	0	0	10,000	10,000	0
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	138,759	138,759	140,146
SP5.2 Natural Resource Conservation and Management	0	0	0	1,839,092	1,843,851	1,857,483
21 Compensation of employees [GFS]	0	0	0	475,913	480,673	480,673
211 Child Education Grant (Foreign Mission)	0	0	0	475,913	480,673	480,673
21110 Established Post	0	0	0	475,913	480,673	480,673
22 Use of goods and services	0	0	0	1,233,179	1,233,179	1,245,511
221 Vehicle Registration	0	0	0	1,233,179	1,233,179	1,245,511
22102 Utilities	0	0	0	853,480	853,480	862,015
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals/Lease	0	0	0	145,000	145,000	146,450
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	39,699	39,699	40,096
22112 Emergency Services	0	0	0	115,000	115,000	116,150
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
Grand Total	0	0	0	33,551,147	33,589,637	33,876,558

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>			2,534,872
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)				
Location Code	1608001	Suaman - Dadieso				
Compensation of employees [GFS]						2,243,924
Objective	000000	Compensation of Employees				2,243,924
Program	91001	Management and Administration				2,243,924
Sub-Program	91001001	SP1.1: General Administration				2,084,971
Operation	000000		0.0	0.0	0.0	2,084,971
Child Education Grant (Foreign Mission)						2,084,971
2111001 Established Post						2,084,971
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				105,073
Operation	000000		0.0	0.0	0.0	105,073
Child Education Grant (Foreign Mission)						105,073
2111001 Established Post						105,073
Sub-Program	91001005	SP1.5: Human Resource Management				53,880
Operation	000000		0.0	0.0	0.0	53,880
Child Education Grant (Foreign Mission)						53,880
2111001 Established Post						53,880
Use of goods and services						290,948
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				290,948
Program	91001	Management and Administration				290,948
Sub-Program	91001001	SP1.1: General Administration				285,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	280,800
Vehicle Registration						280,800
2210905 Assembly Members Sittings All						280,800
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210101 Printed Material and Stationery						1,074
2210102 Office Facilities, Supplies and Accessories						2,500
2210503 Fuel and Lubricants - Official Vehicles						1,500
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210102 Office Facilities, Supplies and Accessories						2,074
2210710 Staff Development						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	370,221
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)					
Location Code	1608001	Suaman - Dadieso					

						Use of goods and services	347,221
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					337,221
Program	91001	Management and Administration					337,221
Sub-Program	91001001	SP1.1: General Administration					321,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		263,020

Vehicle Registration							263,020
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						3,520
2210103	Refreshment Items						15,000
2210110	Specialised Stock						8,000
2210113	Feeding Cost						7,000
2210114	Rations						6,000
2210201	Electricity charges						5,000
2210202	Water						1,500
2210203	Telecommunications						1,000
2210204	Postal Charges						500
2210301	Cleaning Materials						3,000
2210402	Residential Accommodations						1,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210509	Other Travel and Transportation						35,000
2210510	Other Night Allowances						10,000
2210511	Local Travel Cost						35,000
2210513	Local Hotel Accommodation						6,000
2210603	Repairs of Office Buildings						5,000
2210606	Maintenance of General Equipment						15,000
2210611	Maintenance of Markets						2,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000
2211101	Bank Charges						3,500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		48,000

Vehicle Registration							48,000
2210901	Service of the State Protocol						8,000
2210902	Official Celebrations						10,000
2210905	Assembly Members Sitings All						15,000
2210909	Operational Enhancement Expenses						15,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210511	Local Travel Cost						10,000
Sub-Program	91001005	SP1.5: Human Resource Management					16,201
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		16,201

Vehicle Registration							16,201
2210709	Seminars/Conferences/Workshops - Domestic						8,201
2210710	Staff Development						3,000
2210711	Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Vehicle Registration									10,000
2210511 Local Travel Cost									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
Social benefits [GFS]									8,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection							8,000
Program	91001	Management and Administration							8,000
Sub-Program	91001001	SP1.1: General Administration							8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,000
Employer Social Benefits in Cash									8,000
2731101 Workman Compensation									4,000
2731102 Staff Welfare Expenses									2,000
2731103 Refund of Medical Expenses									2,000
Other expense									15,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				15,000
Dividend Paid By SOEs									15,000
2821009 Donations									5,000
2821010 Contributions									10,000

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>	435,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)						
Location Code	1608001	Suaman - Dadieso						
Use of goods and services							135,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						135,000
Program	91001	Management and Administration						135,000
Sub-Program	91001001	SP1.1: General Administration						135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
	2211101	Bank Charges						5,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	130,000
		Vehicle Registration						130,000
	2210120	Purchase of Petty Tools/Implements						130,000
Other expense							300,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						300,000
Program	91001	Management and Administration						300,000
Sub-Program	91001001	SP1.1: General Administration						300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300,000
		Dividend Paid By SOEs						300,000
	2821009	Donations						300,000

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>	553,622
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)					
Location Code	1608001	Suaman - Dadieso					

Use of goods and services							501,240
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					501,240
Program	91001	Management and Administration					501,240
Sub-Program	91001001	SP1.1: General Administration					431,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		286,529

Vehicle Registration							286,529
	2210101	Printed Material and Stationery					60,000
	2210103	Refreshment Items					15,000
	2210114	Rations					20,000
	2210511	Local Travel Cost					40,000
	2210606	Maintenance of General Equipment					100,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					16,529
	2210909	Operational Enhancement Expenses					15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		144,711

Vehicle Registration							144,711
	2210709	Seminars/Conferences/Workshops - Domestic					84,711
	2210711	Public Education and Sensitization					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000

Vehicle Registration							70,000
	2210710	Staff Development					70,000

Other expense							52,382
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					52,382
Program	91001	Management and Administration					52,382
Sub-Program	91001001	SP1.1: General Administration					52,382
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,382

Dividend Paid By SOEs							52,382
	2821010	Contributions					52,382

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2400101000	Suaman District - Dadieso Central Administration Administration (Assembly Office)				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						60,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210710 Staff Development						60,000
<i>Total Cost Centre</i>						3,953,715

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>	95,455
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2400102001	Suaman District - Dadieso Central Administration Sub-Metros Administration Sub 1 Western North		
Location Code	1608001	Suaman - Dadieso		
Compensation of employees [GFS]				95,455
Objective	000000	Compensation of Employees		95,455
Program	91001	Management and Administration		95,455
Sub-Program	91001001	SP1.1: General Administration		95,455
Operation	000000		0.0 0.0 0.0	95,455
Child Education Grant (Foreign Mission)				86,155
2111102 Monthly Paid and Casual Labour				71,155
2111243 Transfer Grants				15,000
Imputed Social Contributions [GFS]				9,300
2121001 13 Percent SSF Contribution				9,300
Total Cost Centre				95,455

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>	120,561
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2400200000	Suaman District - Dadieso Finance		
Location Code	1608001	Suaman - Dadieso		
Compensation of employees [GFS]				120,561
Objective	000000	Compensation of Employees		120,561
Program	91001	Management and Administration		120,561
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		120,561
Operation	000000		0.0 0.0 0.0	120,561
Child Education Grant (Foreign Mission)				120,561
2111001 Established Post				120,561
Total Cost Centre				120,561

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	10,000
Organisation	2400301000	Suaman District - Dadieso Education, Youth and Sports Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	104,200
Organisation	2400301000	Suaman District - Dadieso Education, Youth and Sports Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Other expense	104,200
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		104,200
Program	91006	Social Services Delivery		104,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		104,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,200

Dividend Paid By SOEs			104,200
2821019	Scholarship and Bursaries		104,200

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,799,734	
Function Code	70980	Education n.e.c						
Organisation	2400301000	Suaman District - Dadieso Education, Youth and Sports Office of Departmental Head						
Location Code	1608001	Suaman - Dadieso						
Use of goods and services							25,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210902 Official Celebrations							25,000	
Non Financial Assets							7,774,734	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,774,734	
Program	91006	Social Services Delivery					7,774,734	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,774,734	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,774,734
WIP - Laboratories							7,774,734	
3111256 WIP - School Buildings							4,500,860	
3113108 Furniture and Fittings							3,273,875	
Total Cost Centre							7,913,934	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 475,913
Function Code	70721	General Medical services (IS)	
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health_	
Location Code	1608001	Suaman - Dadieso	

			Compensation of employees [GFS]	475,913
Objective	000000	Compensation of Employees		475,913
Program	91009	Environmental and Sanitation Management		475,913
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		475,913
Operation	000000		0.0 0.0 0.0	475,913

Child Education Grant (Foreign Mission)		475,913
2111001 Established Post		475,913

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70721	General Medical services (IS)	
Organisation	2400401000	Suaman District - Dadieso_Health_Office of District Medical Officer of Health_	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210503 Fuel and Lubricants - Official Vehicles		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,718,811
Function Code	70721	General Medical services (IS)						
Organisation	2400401000	Suaman District - Dadieso Health Office of District Medical Officer of Health						
Location Code	1608001	Suaman - Dadieso						
Use of goods and services							81,847	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						81,847
Program	91006	Social Services Delivery						81,847
Sub-Program	91006002	SP2.2 Public Health Services and Management						81,847
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	81,847
Vehicle Registration							81,847	
2210711 Public Education and Sensitization							81,847	
Non Financial Assets							3,636,964	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,636,964
Program	91006	Social Services Delivery						3,636,964
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,636,964
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,636,964
WIP - Laboratories							3,636,964	
3111153 WIP - Bungalows/Flat							68,629	
3111252 WIP - Clinics							3,528,334	
3112211 Office Equipment							40,000	
<i>Total Cost Centre</i>							4,204,724	

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>			133,919
Function Code	70740	Public health services				
Organisation	2400402000	Suaman District - Dadieso Health Environmental Health Unit				
Location Code	1608001	Suaman - Dadieso				
Non Financial Assets						133,919
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				133,919
Program	91006	Social Services Delivery				133,919
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				133,919
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	133,919
WIP - Laboratories						133,919
3111353 WIP - Toilets						133,919

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,449,179
Function Code	70740	Public health services				
Organisation	2400402000	Suaman District - Dadieso Health Environmental Health Unit				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						1,233,179
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,233,179
Program	91009	Environmental and Sanitation Management				1,233,179
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				1,233,179
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,233,179
Vehicle Registration						1,233,179
	2210205	Sanitation Charges				853,480
	2210301	Cleaning Materials				50,000
	2210417	Lease of Land				145,000
	2210711	Public Education and Sensitization				30,000
	2210902	Official Celebrations				39,699
	2211201	Field Operations				115,000
Other expense						130,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				130,000
Program	91009	Environmental and Sanitation Management				130,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Dividend Paid By SOEs						130,000
	2821017	Refuse Lifting Expenses				130,000
Non Financial Assets						86,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				86,000
Program	91006	Social Services Delivery				86,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				86,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	86,000
WIP - Laboratories						86,000
	3111353	WIP - Toilets				36,000
	3112105	Motor Bike, bicycles etc				50,000
Total Cost Centre						1,583,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	480,278
Function Code	70421	Agriculture cs		
Organisation	2400600000	Suaman District - Dadieso Agriculture		
Location Code	1608001	Suaman - Dadieso		

				Compensation of employees [GFS]	467,433
Objective	000000	Compensation of Employees			467,433
Program	91008	Economic Development			467,433
Sub-Program	91008002	SP4.2 Agricultural Services and Management			467,433
Operation	000000		0.0 0.0 0.0		467,433

Child Education Grant (Foreign Mission)					467,433
2111001	Established Post				467,433

				Use of goods and services	12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210101	Printed Material and Stationery				3,055
2210502	Maintenance and Repairs - Official Vehicles				7,750
2210709	Seminars/Conferences/Workshops - Domestic				1,040
2210711	Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2400600000	Suaman District - Dadieso Agriculture		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	10,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210103	Refreshment Items				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			88,000
Function Code	70421	Agriculture cs				
Organisation	2400600000	Suaman District - Dadieso_Agriculture				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						88,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				88,000
Program	91008	Economic Development				88,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				88,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	88,000
Vehicle Registration						88,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000
2210902 Official Celebrations						70,000
Total Cost Centre						578,278

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,728
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2400701000	Suaman District - Dadieso Physical Planning Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,728	
Program	91007	Infrastructure Delivery and Management			7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728

Vehicle Registration					7,728
2210101	Printed Material and Stationery				1,728
2210102	Office Facilities, Supplies and Accessories				3,500
2210503	Fuel and Lubricants - Official Vehicles				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2400701000	Suaman District - Dadieso Physical Planning Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Use of goods and services	10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2400701000	Suaman District - Dadieso Physical Planning Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Other expense	20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Dividend Paid By SOEs					20,000
2821018	Civic Numbering/Street Naming				20,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	52,094
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2400703000	Suaman District - Dadieso Physical Planning Parks and Gardens		
Location Code	1608001	Suaman - Dadieso		
Compensation of employees [GFS]				52,094
Objective	000000	Compensation of Employees		52,094
Program	91007	Infrastructure Delivery and Management		52,094
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		52,094
Operation	000000		0.0 0.0 0.0	52,094
Child Education Grant (Foreign Mission)				52,094
2111001 Established Post				52,094
<i>Total Cost Centre</i>				52,094

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	70620	Community Development	15,222
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	13,222
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm		13,222
Program	91006	Social Services Delivery		13,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,222
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,222

Vehicle Registration			13,222
2210101	Printed Material and Stationery		322
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		6,900
2210710	Staff Development		3,000

			Other expense	2,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Dividend Paid By SOEs			2,000
2821009	Donations		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	10,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210101	Printed Material and Stationery		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			349,981
Function Code	70620	Community Development				
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head				
Location Code	1608001	Suaman - Dadieso				
Non Financial Assets						349,981
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				349,981
Program	91006	Social Services Delivery				349,981
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				349,981
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	349,981
WIP - Laboratories						349,981
3111255 WIP - Office Buildings						349,981

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			863,218
Function Code	70620	Community Development				
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						674,357
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				674,357
Program	91006	Social Services Delivery				674,357
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				674,357
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	583,000
Vehicle Registration						583,000
2210120 Purchase of Petty Tools/Implements						583,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	91,357
Vehicle Registration						91,357
2210101 Printed Material and Stationery						500
2210606 Maintenance of General Equipment						3,000
2210709 Seminars/Conferences/Workshops - Domestic						41,420
2210711 Public Education and Sensitization						42,300
2211101 Bank Charges						4,137
Social benefits [GFS]						92,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				92,000
Program	91006	Social Services Delivery				92,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				92,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	92,000
Social Assistance Benefits in Cash						92,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						92,000
Other expense						96,861
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				96,861
Program	91006	Social Services Delivery				96,861
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				96,861
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	96,861
Dividend Paid By SOEs						96,861
2821009 Donations						96,861

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			15,750
Function Code	70620	Community Development				
Organisation	2400801000	Suaman District - Dadieso Social Welfare & Community Development Office of Departmental Head				
Location Code	1608001	Suaman - Dadieso				
Use of goods and services						15,750
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm				15,750
Program	91006	Social Services Delivery				15,750
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,750
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,750
Vehicle Registration						15,750
2210509 Other Travel and Transportation						3,750
2210711 Public Education and Sensitization						12,000
<i>Total Cost Centre</i>						1,254,171

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>			160,755
Function Code	70620	Community Development				
Organisation	2400803000	Suaman District - Dadieso_Social Welfare & Community Development_Community Development				
Location Code	1608001	Suaman - Dadieso				
Compensation of employees [GFS]						160,755
Objective	000000	Compensation of Employees				160,755
Program	91006	Social Services Delivery				160,755
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				160,755
Operation	000000		0.0	0.0	0.0	160,755
Child Education Grant (Foreign Mission)						160,755
2111001 Established Post						160,755
<i>Total Cost Centre</i>						160,755

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>
Function Code	70610	Housing development	243,104
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Compensation of employees [GFS]	232,852
Objective	000000	Compensation of Employees		232,852
Program	91007	Infrastructure Delivery and Management		232,852
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		232,852
Operation	000000		0.0 0.0 0.0	232,852

Child Education Grant (Foreign Mission)				232,852
2111001	Established Post			232,852

			Use of goods and services	10,252
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		10,252
Program	91007	Infrastructure Delivery and Management		10,252
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,252
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,252

Vehicle Registration				10,252
2210102	Office Facilities, Supplies and Accessories			10,252

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,000
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	10,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000

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>	808,800
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Non Financial Assets	808,800	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			808,800	
Program	91007	Infrastructure Delivery and Management			808,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			808,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	808,800

WIP - Laboratories				808,800
3111253	WIP - Health Centres			180,000
3111301	Roads			150,000
3113162	WIP - Water Systems			478,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,896,972
Function Code	70610	Housing development		
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head		
Location Code	1608001	Suaman - Dadieso		

				Non Financial Assets	10,896,972	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			10,896,972	
Program	91007	Infrastructure Delivery and Management			10,896,972	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,896,972	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,896,972

WIP - Laboratories				10,896,972
3111153	WIP - Bungalows/Flat			324,449
3111255	WIP - Office Buildings			322,750
3111304	Markets			7,507,835
3113110	Water Systems			1,300,000
3113162	WIP - Water Systems			1,441,937

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,440,000
Function Code	70610	Housing development				
Organisation	2401001000	Suaman District - Dadieso Works Office of Departmental Head				
Location Code	1608001	Suaman - Dadieso				
Non Financial Assets						1,440,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,440,000
Program	91007	Infrastructure Delivery and Management				1,440,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,440,000
WIP - Laboratories						1,440,000
3111210 Recreational Centres/Park						1,000,000
3111306 Bridges						440,000
Total Cost Centre						13,398,875

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2401500000	Suaman District - Dadieso Disaster Prevention	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	10,000
Objective	450210	450210 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 187,759
Function Code	70360	Public order and safety n.e.c	
Organisation	2401500000	Suaman District - Dadieso Disaster Prevention	
Location Code	1608001	Suaman - Dadieso	

			Use of goods and services	187,759
Objective	450210	450210 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		187,759
Program	91009	Environmental and Sanitation Management		187,759
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		187,759
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	187,759

Vehicle Registration			187,759
2210120	Purchase of Petty Tools/Implements		19,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		10,000
2210909	Operational Enhancement Expenses		138,759

Total Cost Centre 197,759

Total Vote 33,551,147

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Suaman District - Dadieso	29,702,159	29,702,159	29,989,081
Consolidated Fund	1,862,745	1,862,745	1,881,372
10_Reduce Inequality	40,972	40,972	41,382
11_Sustainable Cities and Communities	1,457,980	1,457,980	1,472,560
17_Partnerships for the Goals	350,948	350,948	354,457
2_Zero Hunger	12,845	12,845	12,973
DACF	27,275,275	27,275,275	27,548,027
10_Reduce Inequality	1,213,199	1,213,199	1,225,331
11_Sustainable Cities and Communities	11,725,772	11,725,772	11,843,029
16_Peace, Justice, and Strong Institutions	187,759	187,759	189,636
17_Partnerships for the Goals	988,622	988,622	998,508
2_Zero Hunger	88,000	88,000	88,880
3_Good Health and Well-Being	3,718,811	3,718,811	3,755,999
4_ Quality Education	7,903,934	7,903,934	7,982,974
6_Clean Water and Sanitation	1,449,179	1,449,179	1,463,671
Retained Internally Generated	564,140	564,140	559,681
11_Sustainable Cities and Communities	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	20,000	20,000	10,100
17_Partnerships for the Goals	360,221	360,221	363,823
2_Zero Hunger	10,000	10,000	10,100
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	10,000	10,000	10,100
6_Clean Water and Sanitation	133,919	133,919	135,258
Grand Total	0	0	0
	29,702,159	29,702,159	29,989,081

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Suaman District - Dadieso	29,711,459	29,711,552	29,998,474
	9,300	9,393	9,393
	9,300	9,393	9,393
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,074,693	3,074,693	3,095,340
	311,625	311,625	314,741
	331,020	331,020	324,230
	409,200	409,200	413,292
	2,022,848	2,022,848	2,043,077
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	583,000	583,000	588,830
	583,000	583,000	588,830
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,127,369	25,127,369	25,378,643
	133,919	133,919	135,258
	808,800	808,800	816,888
	22,744,650	22,744,650	22,972,097
	1,440,000	1,440,000	1,454,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	91,847	91,847	92,765
	10,000	10,000	10,100
	81,847	81,847	82,665
910603 - Community mobilization	305,440	305,440	308,495
	15,222	15,222	15,374
	10,000	10,000	10,100
	280,218	280,218	283,021
910604 - Child right promotion and protection	15,750	15,750	15,908
	15,750	15,750	15,908
910801 - Procurement management	130,000	130,000	131,300
	130,000	130,000	131,300
910803 - Protocol services	63,000	63,000	63,630
	63,000	63,000	63,630
910810 - Plan and budget preparation	144,711	144,711	146,158
	144,711	144,711	146,158
911701 - Data and information dissemination	15,074	15,074	15,225
	5,074	5,074	5,125
	10,000	10,000	10,100
911803 - Staff Training and skills development	151,275	151,275	152,787
	5,074	5,074	5,125
	16,201	16,201	16,363
	70,000	70,000	70,700
	60,000	60,000	60,600

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

<i>MDA and Standardised Operation</i>				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	29,711,459	29,711,552	29,998,474

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>
Suaman District - Dadieso	29,711,459	29,711,552	29,998,474
70111 Exec. & leg. Organs (cs)	1,719,091	1,719,184	1,736,281
70133 Overall planning & statistical services (CS)	37,728	37,728	38,105
70360 Public order and safety n.e.c	197,759	197,759	189,636
70421 Agriculture cs	110,845	110,845	111,953
70610 Housing development	13,166,024	13,166,024	13,297,684
70620 Community Development	1,254,171	1,254,171	1,266,713
70721 General Medical services (IS)	3,728,811	3,728,811	3,766,099
70740 Public health services	1,583,098	1,583,098	1,598,929
70980 Education n.e.c	7,913,934	7,913,934	7,993,074
Grand Total	0	0	0
	29,711,459	29,711,552	29,998,474

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	153,919	153,919	155,458	155,458	618,754
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1608	4.3 Modernise and enhance agricultural	0	10,000	10,000	10,100	10,100	40,200
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	133,919	133,919	135,258	135,258	538,354
5701	6.1 Improve access to safe and reliable water supply services for all	0	133,919	133,919	135,258	135,258	538,354
570102	6.1 Achieve univ. and equit access to water	0	133,919	133,919	135,258	135,258	538,354
	<i>Social Services Delivery</i>	0	133,919	133,919	135,258	135,258	538,354
	SP2.5 Environmental Health and Sanitation Services	0	133,919	133,919	135,258	135,258	538,354
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	133,919	133,919	135,258	135,258	538,354
	Non Financial Assets	0	133,919	133,919	135,258	135,258	538,354
	Funding:12603 DACF Sources	0	194,000	194,000	195,940	195,940	779,880
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	88,000	88,000	88,880	88,880	353,760
1608	4.3 Modernise and enhance agricultural	0	88,000	88,000	88,880	88,880	353,760
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	88,000	88,000	88,880	88,880	353,760
	<i>Economic Development</i>	0	88,000	88,000	88,880	88,880	353,760
	SP4.2 Agricultural Services and Management	0	88,000	88,000	88,880	88,880	353,760
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	88,000	88,000	88,880	88,880	353,760
	Use of goods and services	0	88,000	88,000	88,880	88,880	353,760

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	20,000	20,000	20,200	20,200	80,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	20,000	20,000	20,200	20,200	80,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	86,000	86,000	86,860	86,860	345,720
5701	6.1 Improve access to safe and reliable water supply services for all	0	86,000	86,000	86,860	86,860	345,720
570102	6.1 Achieve univ. and equit access to water	0	86,000	86,000	86,860	86,860	345,720
	<i>Social Services Delivery</i>	0	86,000	86,000	86,860	86,860	345,720
	SP2.5 Environmental Health and Sanitation Services	0	86,000	86,000	86,860	86,860	345,720
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	86,000	86,000	86,860	86,860	345,720
	Non Financial Assets	0	86,000	86,000	86,860	86,860	345,720
Grand Total		0	368,492	368,492	372,177	372,177	1,481,338

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,222	15,222	15,374	15,374	61,192
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	13,222	13,222	13,354	13,354	53,152
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12200 Consolidated Fund Sources		0	10,000	10,000	10,100	10,100	40,200
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	10,000	10,000	10,100	10,100	40,200
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	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
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910603 - Community mobilization	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	349,981	349,981	353,480	353,480	1,406,922
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	349,981	349,981	353,480	353,480	1,406,922
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	349,981	349,981	353,480	353,480	1,406,922
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	349,981	349,981	353,480	353,480	1,406,922
	Social Services Delivery	0	349,981	349,981	353,480	353,480	1,406,922
	SP2.3 Social Welfare and Community Development	0	349,981	349,981	353,480	353,480	1,406,922
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	349,981	349,981	353,480	353,480	1,406,922
	Non Financial Assets	0	349,981	349,981	353,480	353,480	1,406,922
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	863,218	863,218	871,851	871,851	3,470,138
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	863,218	863,218	871,851	871,851	3,470,138
630401	10.3 ens egl opptyortunity and rdc ineqlities of otcn	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	583,000	583,000	588,830	588,830	2,343,660
	Use of goods and services	0	583,000	583,000	588,830	588,830	2,343,660
	910603 - Community mobilization	0	280,218	280,218	283,021	283,021	1,126,478
	Use of goods and services	0	91,357	91,357	92,271	92,271	367,256
	Social benefits [GFS]	0	92,000	92,000	92,920	92,920	369,840
	Other expense	0	96,861	96,861	97,830	97,830	389,382
Funding:13519 Consolidated Fund Sources		0	15,750	15,750	15,908	15,908	63,315
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,750	15,750	15,908	15,908	63,315
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,750	15,750	15,908	15,908	63,315
630401	10.3 ens egl opptyortunity and rdc ineqlities of otcn	0	15,750	15,750	15,908	15,908	63,315
	Social Services Delivery	0	15,750	15,750	15,908	15,908	63,315
	SP2.3 Social Welfare and Community Development	0	15,750	15,750	15,908	15,908	63,315
	910604 - Child right promotion and protection	0	15,750	15,750	15,908	15,908	63,315
	Use of goods and services	0	15,750	15,750	15,908	15,908	63,315
Grand Total		0	1,254,171	1,254,171	1,266,713	1,266,713	5,041,768

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	1,363,179	1,363,179	1,376,811	1,376,811	5,479,979
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,363,179	1,363,179	1,376,811	1,376,811	5,479,979
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,363,179	1,363,179	1,376,811	1,376,811	5,479,979
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,363,179	1,363,179	1,376,811	1,376,811	5,479,979
	<i>Environmental and Sanitation Management</i>	0	1,363,179	1,363,179	1,376,811	1,376,811	5,479,979
	SP5.2 Natural Resource Conservation and Management	0	1,363,179	1,363,179	1,376,811	1,376,811	5,479,979
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,363,179	1,363,179	1,376,811	1,376,811	5,479,979
	Use of goods and services	0	1,233,179	1,233,179	1,245,511	1,245,511	4,957,379
	Other expense	0	130,000	130,000	131,300	131,300	522,600
Grand Total		0	1,363,179	1,363,179	1,376,811	1,376,811	5,479,979