



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

WASSA EAST DISTRICT ASSEMBLY

WASSA EAST DISTRICT ASSEMBLY

In case of reply, the
Number and date of the letter
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Our Ref: WEDA/102/19/1.3/02

Your Ref No:



Republic of Ghana



DABOASE
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APPROVAL OF 2026-2029 COMPOSITE BUDGET

At a full session of the Wassa East District Assembly meeting held on the 28th October, 2025, the District Assembly approved the proposed 2026 composite Budget at the Assembly Hall, Daboase.

HON. STEPHEN KUMA ANGU
(PRESIDING MEMBER)

District Co-ordinating Director
Wassa East District Assembly
Daboase

EVANS MARK ANDOH
(DIST. CO-ORD. DIRECTOR)

| | | |
|---------------------------|-------------------|---------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢ 9,068,171.46 | GH¢ 10,199,377.58 | GH¢ 41,918,106.75 |

Total Budget GH¢ 61,185,655.79

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Wassa East District Assembly was carved out of Wassa Fiase Mpohor District which was established in 1988 by LI 1385 and was re-established under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936. The Assembly currently has a membership of 32 made up of 21 Elected, 9 Government Appointees, a Member of Parliament and a District Chief Executive. There are four (4) Area Councils namely; Ateiku, Enyina-brim, Ekutuase and Daboase Area Councils

The Wassa East District is bordered to the North East and South East by the Twifo Hemang Lower Denkyira, Twifo Ati-Mokwa and Komenda Edina Eguafo Abrem Districts respectively. It also bounded to the North West by Prestea Huni- Valley and to the South by Mpohor and Shama District Assemblies respectively.

The District covers an area of about 1,334 square kilometers and has over 196 settlements.

Population Structure

The District's population according to the 2021 population census is 99,641. Using the Growth Rate of 2.1%, the Districts population is estimated to be **108,010** in the year **2025**. **Females population** is **52,924** representing **49%**. **Males population** is **55,085** representing **51%**. Population growth rate is 2.1% (**source: Ghana Statistical Service**). 51.5% of the population falls within the economically active group (i.e. 15-64).

According to provisional estimate 53.5% of the population falls within the economically active group (i.e. 15-64). It can be seen from the above projected population of the District that the population of the District continues to increase.

Poor attitude towards birth control, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families as well as immigration into the District are some of the contributing factors that would have contributed to this phenomenon.

Vision

The vision of the District is “A model prosperous and agro-chemical District in Ghana known for our responsive socio-economic services for the benefit of its people.”

Mission

The Assembly exists “to mobilize financial human and material resources to pursue policies, programmes and projects with honesty, diligence and commitment in order to improve the quality of life of the people in the District.”

Goals

The broad goal of the District is “To Create wealth through enhanced access to basic socio-economic services towards accelerated growth”

Core Functions

Core Functions of the Wassa East as Stipulated in the Local Governance Act, 2016, Act 936 include the following;

- Ensure the preparation and submission of the District Development Plans and the District Composite Budget to the National Development Planning Commission and the Minister of Finance respectively for approval through the Regional Coordinating Council (RCC).

- Guide, encourage and support Sub-District local structures, public agencies and local communities to perform their functions in the execution of approved Development Plans.
- Responsible for the development, improvement and management of human settlement and the environment in the District.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the District and national economy in accordance with government policy.

District Economy

The economy of the Wassa East District is predominantly agrarian, with agriculture serving as the main source of livelihood for the majority of the population. Key crops cultivated include cocoa, oil palm, rubber, maize, and cassava, with cocoa being the primary cash crop. The district also has a growing presence in the mining and quarrying sectors, as well as small-scale industrial activities such as agro-processing and artisanal trades.

Local markets within the district support vibrant trading activities, and there is increasing interest in investment opportunities due to the district's rich natural resources, fertile land, and improving infrastructure. The Assembly continues to promote economic diversification, private sector participation, and sustainable development to enhance the livelihoods of its residents

- Agriculture

The District is predominantly into subsistence and large-scale agriculture which employs about 71.5 % of the workforce in the District according to the District department of Agriculture, 2023. The major staple food crops produced in the District include cassava, plantain, maize, cocoyam and vegetables. The other agricultural activities include fishing in the Pra River, livestock farming and lumbering.

- Road Network

The total Kilometers of roads in the District is about 202Km with about 125 Km tarred; 96 Km was done under the Cocoa Road Project between 2015 – 2016 while 11 Km under the Cocoa Road is still under construction between Domama and Amponsaso. Feeder roads links most of the communities but most of these roads sometimes become bad and difficult to use during the rainy seasons and need constant reshaping and rehabilitation. Some of the roads linking some communities requires construction. Transport services are provided by the Ghana Private Road Transport Union while tricycles assist in carting goods and people from communities which roads are not easily motorable.

- Energy

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhanced the effective functioning of Small and Medium Scale Enterprises that would help boost local economic activities. Currently electricity coverage is about 65.31% covering about 128 Communities out of the 196 Communities have been connected to the national grid in the District whiles remaining Communities are still not connected.

- Health

There are Twenty-Eight (28) health facilities which consists of public, private and mission hospitals, operating in the District. Out of this, 16 of these health facilities are CHPs compounds, 7 Clinics, 3 health centers, and 2 Hospitals. The doctor patient's ratio is 1:54,883 whiles the nurse patients ratio is 1:691. Malaria continues to top the chart for the top ten reported cases in the District in terms of OPD attendance and death. Blackflies which causes blindness is also a threat in the District while recent data collected on the People with Disabilities indicates that epilepsy sickness in on the increase which requires an in-depth research to know the causes of increase in the sickness in the District.

- Education

The District has 9 Educational Circuits managing 132 Pre-schools, 132 Primary, 72 Junior High Schools, 2 Senior High Schools with one being Private. There are 13,007 pupils benefiting from the School Feeding Programme in 44 schools within the District.

| YEAR | NO. OF PUPILS REGISTERED (CLASS SIZE) | NO. PRE-SENT | NO. ABSENT (DROPOUT) | NO. OF PUPILS PASSED | % P'MANCE |
|------|---------------------------------------|--------------|----------------------|----------------------|-----------|
| 2023 | 2,360 | 2,342 | 18 | 2,265 | 96.7 |
| 2024 | 2,364 | 2,355 | 9 | 2,302 | 97.74 |
| 2025 | 2,756 | 2,730 | 26 | N/A | N/A |

The above table depict the B.E.C.E performance within the Wassa East District from the year 2023 to 2025.

It can be deduced that, in the year 2023, 2,265 pupils out of a total of 2,360 candidates passed the exam which represents 96.7%.

It can also be noticed that, in the year 2024 there was an increase in the percentage performance of pupils (97.74%) due to improvement in the teacher-pupil ratio as a result of the Assembly's effort to increase the number of teachers within the District.

PARENTS COMMITMENTS

1. Through PTA and SMC, parents ensure the representation of their wards or candidates during the BECE period to promote educational accessibility.
2. Parents together with the District Assembly through the District Education Office provide financial support in preparation towards mock exams.

The District will continue to work toward the delivery of quality education to increase equitable access to education at all levels.

- **Market Centres**

The District has various satellite markets while the market centers at Daboase, Ateiku and Senchem needs to be improved to help improve revenue generation. The Assembly has

initiated processes to involve private investors in completing the Daboase Market Stores and Offices to help make the Daboase Market a very vibrant Market. The Assembly has also initiated processes to improve the facilities at the other two markets centers at Ateiku and Senchem for improved participation by citizens. During market days, the people in the District who are mostly farmers bring their foodstuffs and other agriculture produce to the market centers for sale. Other traders from outside the District bring other goods and services to the markets to trade in.

- **Water and Sanitation**

The main sources of drinking water are Borehole/Hand dug well, Small Town Water Piped System and Pipe-Borne Water. Percentage of the population with access to safe water supply is about 98.2%. There are 376 boreholes and hand dug wells and 5 Small Town Water Piped System serving over 167 communities in the District.

The Assembly is in the process of engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the District to avoid the outbreak of any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines

Waste Management remains a challenge to the District Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the District. Refuse Disposal in most communities in the District is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the District in collaboration with Zoomlion Ghana Limited, a Private Waste Collection and Management Company, has embarked upon a regular or daily cleaning of major towns particularly Area Councils' Capitals to rid it of waste. However, there is the need for the District Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean.

- **Tourism**

The Domama Rock Shrine is the most renowned eco-tourist site within the District and its environs. However, this site needs major upgrading to boost revenue and create employment. The Subri and Pra Suhyen River Forest Reserves, which are all located in the Wassa East District, also attracts tourists due to their canopy layouts. The yam, Enyinasie Akwantuo and other allied festivals celebrated in the District serve as tourist attraction, thereby the need to enhance and promote these festivals to attract more tourists.

- **Environment**

Wassa East District seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

Key Issues/Challenges

- ❖ Inadequate educational infrastructure and furniture
- ❖ Inadequate health facilities and health professionals to deliver quality health care service
- ❖ Poor road condition and network in some part of the district
- ❖ Inadequate sanitation facilities and waste management
- ❖ High post-harvest losses
- ❖ Inadequate market structure in the district.
- ❖ Deforestation and pollution of water bodies by Illegal miners
- ❖ Chieftaincy disputes in the district

Key Achievements in 2025

- Completed 1No. 2 Unit Nurses Quarters at Dompim.
- Completed 1No. Health Center with male ward, female ward, Nurses Station, Dispensary, Consulting Room, Staff Washroom at Daboase(Phase II) (80% completed, i.e plastering, tiling and wiring works done).

- Supplied 200 No. mono and 200No. dual desk for selected schools.
- Reshaped 13.1km feeder roads.
- Supplied 30,000 palm seedlings and 35,000 coconut seedlings to farmers.
- Increased knowledge in piggery production as a result of training 135 SMEs (95 males, 40 females).



1No. 2 Unit Nurses Quarters at Dompim



1No. Health Center with male ward, female ward, Nurses Station, Dispensary, Consulting Room, Staff Washroom at Daboase (Phase II)



Reshaped 13.1km feeder roads



Increased knowledge in piggery production as a result of training 135 SMEs (95 males, 40 females).

Revenue and Expenditure Performance

As at 30th September 2025, the Assembly made steady progress in the implementation of its 2025 budget through prudent expenditure and improved revenue mobilization. Total expenditure amounted to GH¢9.09 million, representing 25.43% of the approved budget, covering compensation, goods and services, and assets. Expenditure from the Internally Generated Fund also reached 30.06% of its approved allocation. On the revenue side, total receipts stood at GH¢16.48 million, representing 46.11% of the approved budget. IGF performance was strong, achieving 66.39% of the annual target, with the remaining balance expected in the final quarter.

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|---|
| ITEM S | 2023 | | 2024 | | 2025 | | % performance as at September, 2025 $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| Property Rates | 460,200.00 | 356,419.98 | 1,085,600.00 | 932,055.20 | 1,650,000.00 | 1,130,630.61 | 68.52 |
| Basic Rates | 10,500.00 | 5,000.00 | 5,500.00 | 3,245.00 | 4,000.00 | 2,800.00 | 70.00 |
| Fees | 245,800.00 | 225,377.14 | 275,000.00 | 204,903.00 | 230,000.00 | 169,310.00 | 73.61 |
| Fines | 6,000.00 | 3,443.00 | 6,000.00 | 2,305.00 | 3,000.00 | 1,850.00 | 61.67 |
| Licences | 350,600.00 | 303,954.77 | 375,000.00 | 224,828.57 | 326,500.00 | 251,326.00 | 76.98 |
| Land | 275,700.00 | 268,270.75 | 665,000.00 | 684,945.34 | 755,000.00 | 536,839.53 | 71.10 |
| Rent | 13,200.00 | 7,996.25 | 13,000.00 | 2,184.00 | 13,000.00 | 7,953.20 | 61.18 |
| Sub-Total | 1,362,000.00 | 1,170,461.89 | 2,425,100.00 | 2,054,466.11 | 2,981,500.00 | 2,100,709.34 | 70.46 |

| | | | | | | | |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| MDF | 955,000.00 | 951,777.00 | 955,000.00 | 831,368.00 | 652,000.00 | 311,498.00 | 47.78 |
| Total | 2,317,000.00 | 2,122,238.89 | 3,380,100.00 | 2,885,834.11 | 3,633,500.00 | 2,412,207.34 | 66.39 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|----------------------|---------------------|----------------------|----------------------|----------------------|-------------------------|---|
| ITEM S | 2023 | | 2024 | | 2025 | | % performance as at September, 2025 $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| IGF | 2,317,000.00 | 2,122,238.89 | 3,380,100.00 | 2,885,834.11 | 3,633,500.00 | 2,412,207.34 | 66.39 |
| COMPENSATION (GOG) | 4,247,104.74 | 4,247,104.74 | 7,324,269.60 | 6,707,330.70 | 7,909,127.04 | 6,258,575.93 | 79.13 |
| DACF -MP | 570,000.00 | 379,657.72 | 678,000.00 | 649,214.41 | 1,385,454.54 | 810,723.58 | 58.52 |
| DACF | 2,450,321.08 | 1,083,439.01 | 3,356,723.03 | 1,790,762.15 | 19,362,077.50 | 6,345,827.12 | 32.77 |
| DACF -RFG | 1,131,679.00 | - | 2,017,858.18 | 1,826,967.00 | 2,017,858.18 | - | - |
| PWD FUND | 250,000.00 | 298,803.17 | 400,000.00 | 296,056.25 | 830,000.00 | 547,125.64 | 80.46 |
| G & S TRANSFER | 82,000.00 | 62,398.59 | 82,000.00 | - | 576,500.00 | 108,336.81 | 18.79 |
| MAG | 59,098.63 | 59,098.63 | - | - | - | - | - |
| DP's (UNICEF) | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | - | - |
| TOTAL | 11,137,203.45 | 8,282,740.75 | 17,268,950.81 | 14,186,164.62 | 35,744,517.26 | 16,482,796.42 | 46.11 |

Expenditure

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|---|
| Expenditure | 2023 | | 2024 | | 2025 | | % Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | |
| Compensation | 268,131.71 | 202,576.64 | 318,131.71 | 276,628.68 | 368,131.71 | 132,687.25 | 36.04 |
| Goods and Service | 1,530,126.46 | 1,362,349.13 | 2,230,168.29 | 1,600,135.69 | 2,538,668.29 | 749,528.51 | 29.52 |
| Assets | 518,741.83 | 179,465.00 | 831,800.00 | 345,700.00 | 726,700.00 | 210,000.00 | 28.9 |
| Total | 2,317,000.00 | 1,744,390.77 | 3,380,100.00 | 2,222,464.37 | 3,633,500.00 | 1,092,215.76 | 30.06 |

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|----------------------|---------------------|----------------------|----------------------|----------------------|-------------------------|---|
| Expenditure | 2023 | | 2024 | | 2025 | | % Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | |
| Compensation | 4,515,236.45 | 4,449,681.38 | 7,662,401.31 | 7,043,959.38 | 8,277,258.75 | 6,391,263.18 | 77.21 |
| Goods and Service | 4,021,475.97 | 3,300,706.72 | 5,475,853.49 | 2,932,573.73 | 8,444,390.34 | 1,534,683.72 | 18.17 |
| Assets | 2,600,491.03 | 644,079.08 | 4,130,696.01 | 760,565.16 | 19,022,868.17 | 1,163,937.96 | 6.12 |
| Total | 11,137,203.45 | 8,394,467.18 | 17,268,950.81 | 10,737,098.27 | 35,744,517.26 | 9,089,884.86 | 25.43 |

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

| FOCUS AREA | POLICY OBJECTIVE | BUDGET |
|---|--|----------------------|
| Education And Training | Enhance Inclusive Equitable Access To Quality Education At All Levels | 16,894,937.27 |
| Health And Health Services | Ensure Affordable, Equitable, And Universal Health Coverage | 9,402,670.16 |
| Agriculture And Rural Development | Modernize And Enhance Agricultural Production System | 1,614,346.32 |
| Social Protection | Strengthen Social Protection for the vulnerable | 1,594,612.40 |
| Water And Environmental Sanitation | Improve Access To Safe And Reliable Water Supply Services For All | 2,599,473.22 |
| Infrastructure Maintenance | Promote Proper Maintenance Culture | 1,322,659.56 |
| Human Settlements Development and Housing | Promote Sustainable Spatial Integrated Development of Human Settlement | 647,186.80 |
| Private Sector Development | Support Entrepreneurs and SME Development | 10,813,279.9 |
| Climate Variability and Change | Enhance Climate Change Resilience | 2,339,207.78 |
| Transportation (Road) | Improve efficiency and effectiveness of road transport | 2,391,782.41 |
| Local Government And Decentralisation | Deepen Political And Administrative Decentralization | 11,565,499.97 |
| TOTAL BUDGET | | 61,185,655.79 |

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator | Outcome Indicator Description | Unit of Measure | Baseline 2023 | | Past Year 2024 | | Latest Status 2025 | | Medium Term Target | | | |
|--|--|-------------------------|---------------|-----------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
| | | | Target | Actual | Target | Actual | Target | Actual as at Sep. | 2026 | 2027 | 2028 | 2029 |
| Maternal mortality ratio (Institution) | Maternal deaths recorded per 100,000 live births | Ratio | 0 | 89/100000 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of vulnerable and excluded well-resourced and gained employment | Count of vulnerable and excluded well-resourced and gained employment | Number of beneficiaries | 60 | 51 | 100 | 80 | 100 | 62 | 150 | 150 | 150 | 150 |
| Kilometers of road network in good condition. | length of road network in good condition expressed as Kilometer | Kilometer (KM) | 60km | 56.8km | 35km | 28km | 35km | 13.1km | 35km | 35km | 35km | 35km |
| Percentage of population with access to basic drinking water service | Share district population with access to improved drinking water expressed as percentage | Percentage (%) | 100 | 98 | 100 | 98.2 | 100 | 98.2 | 100 | 100 | 100 | 100 |

Revenue Mobilization Strategies

To eliminate revenue collection leakages

A. Measures to adopt:

- Periodic monitoring of the activities of revenue collectors.
- Addressing promptly the challenges that would be raised by revenue collectors.
- Pictorial presentation of revenue performance of collectors on notice board.
- Instituting awards for performing revenue collectors.
- Ensuring that all revenue receivable have been properly recorded in the appropriate books of accounts.

B. To prosecute all defaulters in the district

C. Strengthen the revenue base of the District Assembly by updating the existing economic data and also to link the Ghana card of all individual ratepayers to ensure easy tracking of defaulter.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- ❖ To provide administrative support for the Assembly
- ❖ To insure sound financial management of the Assembly's resources.
- ❖ To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub-Programmes comprising General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Co-ordination and Statistics and Legislative Oversight. This Programme is responsible for all activities and Programmes relating to the Internal Management and Control of the Organization which includes but not limited to Human Resource Management, General Services, Planning and Budgeting, Audit, Accounting, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Wasswa East District.

The Central Administration Department is the Secretariat of the District Assembly and undertakes the General Administrative Functions and co-ordinates all Unit under the Central Administration which includes Records, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit, Information Service, Accounts, Stores, Security and Human Resources Management. Units under the Central Administration to carry out programme are spelt out below.

- The Planning Unit is responsible for strategic planning of the District, facilitates the integration and implementation of District Policies in line with the Central Government Policies and programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of District Planning Coordination Unit (DPCU).
- The Budget and Rating Unit facilitates the preparation and execution of the District Composite Budget which is the collating of annual estimates of Decentralized Departments in the District and Fee Fixing and Rate Impost Resolutions. The Unit translates the District Annual Plans into Financial Policy in line with National Medium Term Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management. The Unit is to regularly analyze the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assist in strategizing and the mobilization of revenues for the District
- The Finance Unit leads the District revenue mobilization and efficient disbursement of funds. It also ensures the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.
- The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.

- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.
- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the District. They ensure the safe custody items and account for the items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the District to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.
- Daboase, Enyinabrim, Ateiku and Ekutuase Area Councils have been strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Central Administration currently has even (107) Staff of which thirty (30) is on Internally Generated Revenue Payroll while seventy-seven (77) are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme; The programmes and projects of the Central Administration would be funded DACF, DACF-RFG, GoG, and IGF.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

- ❖ To Facilitate and Coordinate Activities of Department of the Assembly
- ❖ To Provide Effective Support Services

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments and also mandated to carry out regular maintenance of the Assembly's properties

The main challenges this sub programme encounter are inadequate, delay and untimely release of funds and inadequate office space

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Management meetings Held | Minutes of management meetings recorded | 12 | 8 | 12 | 12 | 12 | 12 |

| | | | | | | | |
|--|---|---|---|---|---|---|---|
| Meetings of Entity Tender Committee Held | No. of Entity Tender Committee meetings held with Minutes | 4 | 2 | 4 | 4 | 4 | 4 |
| Meetings of District Security Committee Held | No. of District Security Committee meetings held with Minutes | 8 | 5 | 8 | 8 | 8 | 8 |
| Meetings of Public Relations and Complaints Committee (PRCC) | No. of Public Relations and Complaints Committee (PRCC) Meetings Held | 4 | 2 | 4 | 4 | 4 | 4 |
| Audit reports | No. of Audit reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Internal management [of the organisation | Renovation of 3No. Area Council office in the District |
| | Laptops for staff |
| | 1 No. Vehicle for Revenue Mobilization |
| | |

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the effective system of risk management, internal control and regular internal audit regarding the utilisation of the Assembly's resources.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking regular internal audit activities and ensuring that the system of internal controls are strictly adhered to; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by fifteen (14) officers comprising of six (6) Accountants and Eight (8) Audit Officers with funding from GoG transfers and Internally Generated Fund (IGF).

This sub-programme in delivering its objectives is confronted with inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Prepared Monthly Financial Reports | Submitted 12 monthly financial reports by 15 th of the following month | 12 | 7 | 12 | 12 | 12 | 12 |
| Internal audit periodically carried out and audit report issued | No. of audit reports prepared and issued to management | 6 | 3 | 6 | 6 | 6 | 6 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal management of the organisation | |
| | |
| | |
| | |

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Develop Adequate Skilled Human Resource Base for Effective and Efficient Service Delivery
- Protect labour right and promote safe and secure working environment

2. Budget Sub- Programme Description

This Sub-Programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks. The Sub-Programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.

The funding of the Sub-Programme is DACF, DDF, GOG and IGF Budget.

Under this Sub-Programme, there are three (3) staffs that facilitates the implementation of the Sub-Programme.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------|--------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Preparation of quarterly report | No. of reports submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| Staff development | No. of training programmes organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Staff management performance | % of Staff appraised | 100% | 55% | 100% | 100% | 100% | 100% |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|------------------------------|
| Performance Management | |
| Staff Training and Skills Development | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

- Facilitate the formulation and the coordination of Plans and Budgets,
- Monitor Programmes and Projects to Ensure Value for Money
- Update the database for Financial Planning and Resource Mobilization

2. Budget Sub- Programme Description

This Sub-Programme which comprises of Development Planning and Budget and Rating Units are responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans, Annual Progress Reports, and Composite Budgets. They are also responsible for Data Collection on Ratable items and its updates. The Sub-Programme are delivered by embarking on Needs Assessments, of Area Councils and Communities; holds Budget Committee Meetings, DPCU Meetings, Stakeholder Meetings on Plan and Budget Implementations, Public Hearings to ensure Participatory Planning and Budgeting.

The Sub-Programme is managed by seventeen (17) officers comprising of ten (10) Budget Analyst and seven (7) Development Planning Officers.

The funding sources of this Sub-Programme activities include IGF, DACF and DDF.

3. Budget Sub-Programme Results Statement

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

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 AAP | Composite Action Plan and Budget approved by General Ass. | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |
| Increased Citizens Participation in Planning and Budgeting Implementation | Number of Town Hall meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |
| DPCU Quarterly meetings | No. of quarterly minutes recorded | 4 | 2 | 4 | 4 | 4 | 4 |
| Collection of data | No. of Quarterly Field surveys conducted | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Data Collection | |
| Monitoring and evaluation of programmes and projects | |
| Facilitates Town Hall Meetings on Plan and Budget Implementation | |
| Plan and Budget Preparation | |
| Review Composite Budget and Annual Action Plan | |

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To Perform Deliberative and Legislative Functions in the District
- Promote Transparency and Accountability
- To Facilitate Local Level Governance.

2. Budget Sub-Programme Description

This Sub-programme works through Unit Committees, Area Councils, Sub-Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and Laws, approves through Resolutions Formulated Policies and authorize the enforce of Bye-Laws and order for growth and development of the District

The operations and projects of this Sub-Programme are financed by IGF and DACF.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| General Assembly meetings organized | Minutes of General Assembly meetings | 4 | 2 | 4 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No. of meetings each Sub-Committee held | 4 | 2 | 4 | 4 | 4 | 4 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Organize Training for Assembly, Area Council and Unit Committee Members | No. of training Workshop organize with Reports Available | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of The Organization | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and Equitable Access to, and Participation in Education at all Levels
- Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Facilitate the Integrating of the Disadvantaged, Vulnerable and Excluded in Mainstream of Development
- Establish an Effective and Efficient Social Protection System.

Budget Programme Description

The Social Services Delivery Program provides all the cross-cutting services required in order that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

Education and Youth Development. The District Education Directorate seeks to strengthen and improves the planning and management of education at the various units. This Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for District.

Health Delivery. To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the District Health Directorate.

Social Welfare and Community Development. The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub-Programme Description

This Sub-Programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but needy students within the District are also financially assisted to access secondary and tertiary education. To ensure the provision of these service the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

Activities and Projects of the Sub-Programme are to be funded from the Mineral Development Fund, DACF, DDF and GoG.

The challenges of the Sub-Programme

The Sub-Programme is faced with multi – faceted problems which includes inadequate funds for programmes and other activities, inadequate vehicle for supervision and monitoring, inadequate accommodation for personnel posted to remote area of the District, inadequate infrastructure and furniture for effective teaching and learning are some of the challenges facing the Sub-Programme.

Table 15: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| | | | | | | | |
| Teaching and learning material provided | Percentage of students who pass the BECE | 97.74% | - | 100% | 100% | 100% | 100% |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| | |
| Internal Management of the organisation | Construction of 1No. KG Block with storeroom, washroom, toilet and mechanized borehole at Saponso No.2 |
| | Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room and 6-Seater W.C. Toilet at Musunkwa Nyamebekyere |
| | Construction of 1No-3 Unit Classroom Block with Office, Staff Common room, storeroom and 6 seater toilet at Aboaboso No.2 |
| | Construction of 1 No. KG Block with office, Toilet and Bathroom at Jeresalem |
| | Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room and 6-Seater W.C. Toilet at Adukrom |
| | Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room and 6-Seater W.C. Toilet at Kokoase |
| | Construction of 2 No. 3 Units Classroom Block with Office, Staff Common room and Store room at Tsintimhwe and Kwabaa |

| | |
|--|---|
| | Construction of 1No. 3-unit Classroom Block at Amponsaso (Legacy) |
| | Construction of 1No. 3-unit classroom block at Sekyere Nsuta (Legacy) |
| | Procurement of 300 NO. Hexagonal tables and Chairs for KG schools |
| | Supply of 1577 No. Dual Desk Districtwide |
| | Supply of 1827 No. Mono Desk |
| | Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room and 6-Seater W.C. Toilet at Amanhyiah |
| | Construction of 1No-3 Unit Classroom Block with Office, Staff Common room, storeroom at Prato No.2 |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Improve Efficiency in Governance and Management of the Health System
- Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

Budget Sub-Programme Description

The activities of the Sub-Programme is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the District, Sub-District and Community levels in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the District Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions.

Challenges in executing the sub-programme include:

- Low Funding for Infrastructure Development
- Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------------|------------------------------|------------|----------------------|-------------|--------|--------|--------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Access to health care improved | No. of outpatient attendance | 94,113 | 57,302 | 94,113 | 94,113 | 94,113 | 94,113 |

Budget Sub-Programme Standardized Operations and Projects.

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| | |
| Internal Management of the Organisation | Completion of 1No. Health Center with male ward, female ward, Nurses Station, Dispensory, Consulting Room, Staff Washroom at Daboase(Phase II) |
| | Completion of 1No. 2Unit Nurses Quarters at Dompim |
| | Construction of 1No. Nurses Quarters at Essaman |
| | Construction of 1 No. CHPS Compound at Accra Town |
| | Construction of 1 No. Out Patient Department (OPD) Complex with office, store and mechanize borehole and Nurses Quarters at Sekyere Himan |
| | Construction of 2 No. CHPS Compound at Anto Kubekro and Plato No1 |
| | Construction of 1 No. CHPS Compound at Appeasuman |
| | Construction of 1No. CHPS Compound with nurses Quarters at Osenso (Legacy) |
| | Construction of 1No. CHPS Compound with Nurses Quarters at Old Subri (Legacy) |
| | Construction of 1No. 5Unit Health Staff Quarters at Daboase |
| | Construction of 1No. 2Unit Nurses Quarters at Sekyere Aboaboso |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Eradicate extreme poverty
- End abuse, exploitation and violence

Budget Sub-Programme Description

The Sub-Programme seeks to assist the District Assembly to provide Community Care Programme in the areas of Promoting Access to Social Services to the Disadvantaged, Vulnerable and Marginalized Groups; Promote Social, Economic and Emotional Stability in Families, Assist Poverty Alleviation among the Vulnerable for Improved living conditions. The Sub-Programme also has the statutory responsibilities to ensure that Children Rights are protected. To solve matters including Paternity, Maintenance, Family Welfare and Reconciliation, Custody and Access.

Social Welfare and Community Development Units have a staff strength of Six (6).

Funding source for the Sub-Programme will come from the Assembly's IGF, DACF, Unicef and GOG sources

Some of the challenges of the Sub-Programme are;

- Inadequate Funds to undertake Effective Monitoring Activities
- Inadequate logistics including Office Furniture, Equipment and Vehicle for the Effective Discharge of its statutory activities
- low staff strength

Table 19: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| The vulnerable and excluded well-resourced and gain employment | Number of beneficiaries | 95 | 80 | 100 | 100 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal management of the Organisation | |
| | |
| | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register
- Issuance of certified copies of entries in the registers of birth and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by 3 staffs with funds from GOG transfers. The Sub-programmes would be beneficial to the entire citizenry in the district. Challenges facing the sub-programme include inadequate staffing levels and inadequate logistics.

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 District | Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipality | 36 | 29 | 40 | 40 | 40 | 40 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organization | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To Accelerate the Provision of Improved Environmental Sanitation Services
- To Ensure Public Safety from Contaminated Food

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The Sub-Programme receive its funding source from GoG, IGF, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is fifteen (15)

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emptier
- Inadequate Logistics for effective Discharge of Official Duties
- Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Organised School Hygiene Education | No. of Schools sensitized on Hygiene | 8 | 12 | 20 | 25 | 30 | 35 |
| Food Venders Medically Screened and Licenced | No. of vendors screened and licenced | 271 | 749 | 850 | 900 | 950 | 970 |
| Stray Animals Arrested | No. of animals | 125 | 150 | 185 | 200 | 250 | 260 |
| Regular Community Clean-Up Exercise | No. of Clean-Up Exercises Organized | 12 | 12 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Environmental sanitation management | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the District
- Enhance inclusive urbanization and capacity for settlement planning
- Periodically Review the Human Settlement Development Plans of the District

Budget Sub- Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plans to ensure efficient Management of Human Settlements, assists in the implementation of Government Policies in the District to improve Physical Development for socio-economic development.

It has three (3) officers in charge of the Town and Country Planning. The Sub-Programme activities are funded from the IGF, DACF, DDF, and GoG finances.

Challenges

- Reduction in the release of DACF, which has affected the implementation of budget programmes and projects.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

Table 25: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 2 | 4 | 4 | 4 | 4 | 4 |
| Statutory meetings convened | Number of meetings organized | 2 | 4 | 4 | 4 | 4 | 4 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 3 | 5 | 5 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organisation | |
| | |

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

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructural development
- To Provide Technical Services for all Works Related Activities
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

This Sub-Programme provides Supervision for physical structures in the District and Central Government infrastructure while ensuring orderliness of physical development in the various Communities. Key departments in carrying out activities under this Sub-Programme include the Works Department and Feeder Road Unit. The District Works Department carry functions in relation to Feeder Roads, Water and Rural Housing among other functions. The Department advises the Assembly on matters relating to works in the District, prepares tender documents for civil works projects, facilitate the construction and reshaping of public roads and maintenance of drains, undertake the inspect of Assembly's and Central Government projects with other Departments and Units of the Assembly, provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Sub-Programme activities are funded with funds from IGF, DACF, DDF and GoG sources

Table 27: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Improved road conditions networks in the district | No. of Km re-shaped | 28km | 13.1km | 35km | 35km | 35km | 35km |
| Project inspection | No. of site meetings organised | 12 | 12 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Supervision and regulation of infrastructure development | Renovation of Residential building |
| | Renovation of 1 No. Electoral Commission Block at Daboase |
| | Drilling and Construction of 7 No. Mechanized Borehole with Overhead Tank District wide Himanso, Aboaboso No.2, Prato No.1, Jerusalem, Adukrom, Appeasuman and Tsintimhwe |
| | Drilling and Construction of 13 No. Boreholes with overhead tanks at Saakye, Amanhyia, Otodum, Gambia, Kwekyrikrom, Akotosu, Mpraem, Sekyere Aboadzewurum, Ologo, Owuompesika, Baase, Amaye, and Tsidewu |
| | Construction of 5 No. 3 Cell Meter Diameter culvert at Himanso and other |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve access to safe affordable, accessible and sustainable transport system in the Municipality.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

The unit tasked with the responsibility of delivery under this sub-programme is Works Department. The Works Engineer is responsible to provide quality road transport system for the safe mobility of people and goods. The Roads and Transport sub-programme seeks to advise the District Assembly on national policies on road maintenance, reshaping of feeder roads, construction of culverts and bridges in the District.

The unit is to implement development programmes to enhance rural transport through improved road networks in the District. The sub-programmes facilitate the constructions, reshaping, repairs and maintenance of feeder roads and drains along any streets in the major settlements in the District. The Assembly intends to reshape and maintain 13.1km of the feeder roads in the District.

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

The key challenges and issues is that, there is no Feeder Road Engineer in the District; the responsibility is being carryout by the Municipal Works Engineer.

The general poor condition of these roads affects the transportation of goods and services within district.

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Improved road conditions networks in the district | No. of Km reshaped | 28km | 13.1km | 35km | 35km | 35km | 35km |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Purchase of fuel and other lubricants | |
| Procure office equipment and logistics | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Increase Agricultural Productivity
- Promote Access and Security of Land Tenure for Small Scale Farmers Especially Women
- Improve Efficiency and Competitiveness of SMEs

Budget Programme Description

The Economic Development Sub-Programme seeks to enhance the stability of the District through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Sub-Programme helps in creating an enabling Environment for Agriculture improvement.

- i. **Agriculture Department.** The District Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.
- ii. **Trade, Industry and Tourism.** The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream Local Economic Development (LED) for Growth and Employment
- Improve Efficiency and Competitiveness of SMEs

Budget Sub- Programme Description

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small-scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities.

The funding sources are the Assembly's IGF, DACF, GoG, and Donor Sources.

The Staff strength to facilitate the Sub-Programme activities is three (3)

Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities, inadequate staff and irregular funding.

Table 31: Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

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

| | | | | | | | |
|---------------------------|-------------------------------------|-----|-----|-----|-----|-----|-----|
| Local groups were trained | No. of SME's trained in Soap making | 230 | 230 | 400 | 400 | 400 | 400 |
|---------------------------|-------------------------------------|-----|-----|-----|-----|-----|-----|

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal Management of the Organisation | Construction of 1No. Storey 24 lockable Market Stores, 20 Unit open market sheds with Lorry Park, Creche, Fire station, Pharmacy shop, security post, 12 seater toilet facility, Urinal, and mechanize borehole, creation of access road at Daboase |
| | Construction of 1No. Warehouse at Daboase(Legacy) |
| | Construction of 2No. Oil Processing Shed at Edwenase & Ateiku |
| | Provision to procure palm oil press to support palm oil cooperatives |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double Agric productivity and income of small scale food producers for value addition
- Increase Access to Extension Services

Budget Sub- Programme Description

The Sub-Programme seeks to ensure the use of improved technologies by small holder farmers that would result in high yield of major crops. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava by training farmers on modern storage techniques and agro-processing practices. The Sub-Programme will disseminate information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices.

The Sub-Programme will receive funding for its programmes from GoG, IGF and DACF. This Sub-Programme has a staff strength of twelve (12).

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Irregular Release of Operational Funds
- d. Inadequate Logistics for effective discharge of official duties

Table 33: Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---------------------------------------|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Yield/output of crops increased | Percentage increased in yield/harvest | 19% | 22% | 22% | 22% | 22% | 22% |
| Visits to crops and live-stock field/farm | No. of field visits made | 1,115 | 2,500 | 3,000 | 3,500 | 4,000 | 4,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal Management of the Organisation | Acquire 60HA Land for the planting for Food, Jobs, and Investment |
| | |
| | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Improve education towards climate change mitigation
- 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 Programme Description

The Environmental Management offers research and opinions on the 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 responsible for the management of disasters and emergencies within the District.

The Staff strength to facilitate the Sub-Programme activities is fifteen (15).

Staffs from NADMO, Fire Service and Forestry and Wildlife Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds (IGF) of the Assembly

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 the delivering the sub-programme. The sub-programme, the National Disaster Management Organization (NADMO) seeks to assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the effects of natural disasters in the District, Prepare and also review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's Internally Generated Fund (IGF).

The major challenges of the Sub-Programme are:

- Inadequate office space
- Untimely releases of funds
- Inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Support disaster victims | Number of victims supplied with relief items | 115 | 200 | 200 | 200 | 200 | 200 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Disaster management | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To improve environmental protection through re-forestation in the District.
- To ensure environmentally sustainable mining activities in the District.
- To ensure that ecosystem services are protected and maintained for future human generations.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical

role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics.

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 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Organize training to minimize deforestation | Number of people trained | 8 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|-----------------------|
| Administrative and technical meetings | |
| Procurement of seedlings | |

PART C: FINANCIAL INFORMATION

| PROGRAMMES | SUB-PROGRAMMES | BUDGET GH¢ |
|---|--|-----------------------|
| Management and administration | General administration | 11,565,499.97 |
| | | |
| | | |
| Sub-total | | 11,565,499.97 |
| Social service delivery | Education and youth development | 16,894,937.27 |
| | Public health services and management | 9,402,670.16 |
| | Social welfare and community development | 1,594,612.40 |
| | Environmental health and sanitation services | 2,599,473.22 |
| Sub-total | | 30,491,693.05 |
| Infrastructure delivery and management | Physical and spatial planning | 647,186.80 |
| | Public works, rural housing and water management | 1,322,659.56 |
| | Roads and Transportation | 2,391,782.41 |
| Sub-total | | 4,361,628.77 |
| Economic development | Trade, tourism and industrial development | 10,813,279.90 |
| | Agricultural development | 1,614,346.32 |
| Sub-total | | 12,427,626.22 |
| Environmental management | Disaster prevention and management | 2,339,207.78 |
| Sub-total | | 2,339,207.78 |
| Grand total | | 61,185,655.79 |

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

| MMDA: | | | | | | |
|-------|---|---------------------|-----|-------------------------|----------------------|--|
| # | Project Name | Project Description | De- | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Construction of 1No. KG Block with storeroom, washroom, toilet and mechanized borehole at Saponso No.2 | School Building | | DACF-RFG | 484,325.98 | None |
| 2 | Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room and 6-Seater W.C. Toilet at Sekyere Ebukrom | School Building | | DACF | 1,855,647.48 | None |
| 3 | Construction of 1No-3 Unit Classroom Block with Office, Staff Common room, storeroom and 6 seater toilet at Aboaboso No.2 | School Building | | IGF | 450,000.00 | None |
| | | | | MDF | 537,208.64 | |
| 4 | Construction of 1 No. KG Block with office, Toilet and Bathroom at Jeresalem | School Building | | DACF | 484,325.98 | None |
| 5 | Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room and 6-Seater W.C. Toilet at Adukrom | School Building | | DACF | 1,855,647.48 | None |
| 6 | Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room and 6-Seater W.C. Toilet at Kokoase | School Building | | DACF | 1,855,647.48 | None |
| 7 | Construction of 1 No. 3 Units Classroom Block with Office, Staff Common room and Store room at Tsintimhwe | School Building | | DACF | 990,643.65 | None |
| 8 | Construction of 1No. 3-unit Classroom Block at Amponsaso (Legacy) | School Building | | DACF | 963,027.31 | None |
| 9 | Construction of 1No. 3-unit classroom block at Sekyere Nsuta (Legacy) | | | | | |
| | Procurement of 300 NO. Hexagonal tables and Chairs for KG schools | Tables and Chairs | | DACF | 435,000.00 | None |

| | | | | | |
|----|---|-----------------|----------|--------------|------|
| 10 | Supply of 1577 No. Dual Desk Districtwide | Desk | DACF | 837,167.79 | None |
| 11 | Supply of 1827 No. Mono Desk | Desk | DACF | 664,040.00 | None |
| 12 | Completion of 1No. Health Center with male ward, female ward, Nurses Station, Dispensory, Consulting Room, Staff Washroom at Daboase(Phase II) | Health Centre | DACF-RFG | 88,292.21 | None |
| 13 | Completion of 1No. 2Unit Nurses Quarters at Dompim | Nurses Quarters | DACF-RFG | 55,224.40 | None |
| 14 | Construction of 1No. Nurses Quarters at Essaman | Nurses Quarters | MPCF | 314,674.54 | None |
| 15 | Construction of 1 No. CHPS Compound at Accra Town | CHPS compound | DACF | 614,512.46 | None |
| 16 | Construction of 1 No. Out Patient Department (OPD) Complex with office, store, mechanize borehole and Nurses Quarters at Sekyere Himan | OPD | DACF-RFG | 1,500,000.00 | None |
| 17 | Construction of 2 No. CHPS Compound at Anto Kubekro and Plato No1 | CHPS compound | MPCF | 800,000.00 | None |
| 18 | Construction of 1 No. CHPS Compound at Appeasuman | CHPS compound | DACF | 614,512.46 | None |
| 19 | Construction of 1No. CHPS Compound with nurses Quarters at Osenso (Legacy) | CHPS compound | DACF | 1,980,000.00 | None |
| 20 | Construction of 1No. CHPS Compound with Nurses Quarters at Old Subri (Legacy) | | | | None |
| 21 | Drilling and Construction of 7 No. Mechanized Borehole with Overhead Tank District wide Himanso, Aboaboso No.2, Prato No.1, Jerusalem, Adukrom, Appeasuman and Tsintimhwe | Borehole | DACF | 999,266.22 | None |
| 22 | Drilling and Construction of 13 No. Boreholes with overhead tanks at Saakye, Amanhyia, Otodum, Gambia,Kwekyrikrom, Akotosu, Mpraem, Sekyere Aboadzewurum, Ologo, Owuompesika, Baase, Amaye, and Tsidewu | Boreholes | DACF | 1,400,207.00 | None |

| | | | | | |
|----|---|---------------------|----------|--------------|------|
| 23 | Construction of 5 No. 3 Cell Meter Diameter culvert at Himanso and other | | DACF | 1,500,000.00 | None |
| 24 | Construction of 1No. Storey 24 lockable Market Stores, 20 Unit open market sheds with Lorry Park, Creche, Fire station, Pharmacy shop, security post, 12 seater toilet facility, Urinal, and mechanize borehole, creation of access road at Daboase | Market | DACF | 9,250,573.08 | None |
| 25 | Construction of 1No. Warehouse at Daboase(Legacy) | Warehouse | DACF | 490,000.00 | None |
| 26 | Construction of 2No. Oil Processing Shed at Edwenase & Ateiku | Oil Processing Shed | DACF | 279,864.00 | None |
| 27 | Provision to procure palm oil press to support palm oil cooperatives | Palm Oil Press | DACF | 356,000.00 | None |
| 28 | Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room and 6-Seater W.C. Toilet at Amanhyiah | School building | DACF-RFG | 1,855,647.48 | None |
| 29 | Construction of 1No-3 Unit Classroom Block with Office, Staff Common room, storeroom at Prato No.2 | School building | DACF-RFG | 987,208.00 | None |
| 30 | Construction of 1No. 5Unit Health Staff Quarters at Daboase | Nurses Quarters | DACF-RFG | 1,342,083.54 | None |
| 31 | Construction of 1No. 2Unit Nurses Quarters at Sekyere Abo-aboso | Nurses Quarters | DACF-RFG | 600,000.00 | None |
| 32 | Construction of 1 No. 3 Units Classroom Block with Office, Staff Common room and Store room at Kwaabaa | School Building | DACF-RFG | 1,000,000.00 | NONE |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 8,930,040 | | |
| 150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET | 0 | 11,119,737 | | |
| 210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks | 0 | 2,221,208 | | |
| 270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | 0 | 5,259,235 | | |
| 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 133,528 | | |
| 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 107,000 | | |
| 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 61,185,656 | 0 | | |
| 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | 0 | 6,417,427 | | |
| 520105 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | 0 | 16,856,037 | | |
| 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 8,664,491 | | |
| 550703 550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | 0 | 249,530 | | |
| 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 1,227,422 | | |
| Grand Total ¢ | 61,185,656 | 61,185,656 | 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> |
|--|--|---------------------------|--|---------------------------------------|-----------------|
| 225 01 01 001 25 | | 61,185,655.79 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | |
| <i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | |
| <i>Output</i> 0001 GOG | | | | | |
| Ghana Education Trust Fund (GetFund) | | 57,552,155.79 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 8,700,039.74 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 37,161,596.90 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 1,965,454.54 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 526,205.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 9,168,859.61 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 land & Royalties | | | | | |
| Development Levy | | 1,407,000.00 | 0.00 | 0.00 | 0.00 |
| 1412001 | Mineral Royalties | 652,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 355,000.00 | 0.00 | 0.00 | 0.00 |
| 1412016 | Timber Royalty | 400,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 rates | | | | | |
| Development Levy | | 1,654,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 1,650,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 | Basic Rate | 4,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 rent | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| Development Levy | | 13,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 | Rental of Facilities | 13,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 licenses | | | | | |
| Official Liquidation Fees | | 326,500.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Breweries/Distilleries | 2,580.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 2,890.00 | 0.00 | 0.00 | 0.00 |
| 1422003 | Hawkers License | 3,020.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 2,630.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 3,054.98 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 2,798.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycle/Tricycle/Motorcycle Dealers | 3,320.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisans | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 | Kiosk License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Dealers Licence | 2,480.00 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 2,370.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Timber Products | 7,800.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Commercial Vehicles | 2,575.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2026 | Approved and or Revised Budget 2025 | Actual Collection 2025 | Variance |
|---|---------------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422022 | Canopy / Chairs / Bench | 1,450.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Services | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 2,465.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Private Health Facilities | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422032 | Akpeteshie / Spirit Sellers | 2,860.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422034 | Hand Carts | 2,350.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 5,400.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards/Outdoor Advert | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 1422045 | Commercial Houses/Departmental Stores | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 2,150.00 | 0.00 | 0.00 | 0.00 |
| 1422048 | Shoe / Sandals Repairs | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1422049 | Fitters | 3,800.00 | 0.00 | 0.00 | 0.00 |
| 1422051 | Millers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics & Repairers | 3,052.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block And Concrete Products | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Cleaning/Laundry Services | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1422055 | Printing Services / Photocopy | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422057 | Private Schools | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Alcoholic and non Alcoholic beverages | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Contractor/Suppliers Registration | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422075 | Chain Saw Operator | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422081 | Prospecting/ Exploration Permit | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422099 | Work Permit Fee | 172,050.02 | 0.00 | 0.00 | 0.00 |
| 1422181 | Catering/School Feeding Licence | 8,500.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 2,805.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 fees | | | | | |
| Official Liquidation Fees | | 230,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics & Repairers | 5,860.00 | 0.00 | 0.00 | 0.00 |
| 1422055 | Printing Services / Photocopy | 3,400.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 113,194.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 4,470.00 | 0.00 | 0.00 | 0.00 |
| 1423004 | Sale of Poultry | 13,900.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 5,163.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Billboard/Signage Offences | 5,400.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 52,007.00 | 0.00 | 0.00 | 0.00 |
| 1423019 | Education Fees | 8,500.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 12,606.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 Fines | | | | | |
| General Negligence Related Fines | | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1430007 | Lorry Park Fines | 1,500.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2026 | Approved and or Revised Budget 2025 | Actual Collection 2025 | Variance |
|---------------------|-----------|---------------------------|--|---------------------------------------|-----------------|
| 1430016 | Spot fine | 1,500.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 61,185,655.79 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2024 | 2025 | | 2026 | 2027 | 2028 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Wassa East District - Daboase | 0 | 0 | 0 | 61,185,656 | 61,274,956 | 61,797,512 |
| Management and Administration | 0 | 0 | 0 | 12,332,461 | 12,391,612 | 12,455,786 |
| SP1.1: General Administration | 0 | 0 | 0 | 12,332,461 | 12,391,612 | 12,455,786 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 5,915,034 | 5,974,184 | 5,974,184 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 5,915,034 | 5,974,184 | 5,974,184 |
| 21110 Established Post | 0 | 0 | 0 | 5,685,034 | 5,741,884 | 5,741,884 |
| 21111 Non Established Post | 0 | 0 | 0 | 180,000 | 181,800 | 181,800 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 50,000 | 50,500 | 50,500 |
| 22 Use of goods and services | 0 | 0 | 0 | 4,512,427 | 4,512,427 | 4,557,551 |
| 221 Vehicle Registration | 0 | 0 | 0 | 4,512,427 | 4,512,427 | 4,557,551 |
| 22101 Value Books | 0 | 0 | 0 | 870,100 | 870,100 | 878,801 |
| 22102 Utilities | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22104 Rentals/Lease | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 1,492,944 | 1,492,944 | 1,507,873 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 771,312 | 771,312 | 779,025 |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 22109 Special Services | 0 | 0 | 0 | 928,571 | 928,571 | 937,857 |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 9,500 | 9,500 | 9,595 |
| 28 Other expense | 0 | 0 | 0 | 486,000 | 486,000 | 490,860 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 486,000 | 486,000 | 490,860 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 486,000 | 486,000 | 490,860 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,419,000 | 1,419,000 | 1,433,190 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,419,000 | 1,419,000 | 1,433,190 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 260,000 | 260,000 | 262,600 |
| 31121 Transport equipment | 0 | 0 | 0 | 1,074,000 | 1,074,000 | 1,084,740 |
| 31122 Sports Equipment | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| Social Services Delivery | 0 | 0 | 0 | 27,943,320 | 27,955,274 | 28,222,753 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 16,856,037 | 16,856,037 | 17,024,598 |
| 22 Use of goods and services | 0 | 0 | 0 | 238,000 | 238,000 | 240,380 |
| 221 Vehicle Registration | 0 | 0 | 0 | 238,000 | 238,000 | 240,380 |
| 22101 Value Books | 0 | 0 | 0 | 113,000 | 113,000 | 114,130 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 162,000 | 162,000 | 163,620 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 162,000 | 162,000 | 163,620 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 162,000 | 162,000 | 163,620 |
| 31 Non Financial Assets | 0 | 0 | 0 | 16,456,037 | 16,456,037 | 16,620,598 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 16,456,037 | 16,456,037 | 16,620,598 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 14,519,829 | 14,519,829 | 14,665,028 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 1,936,208 | 1,936,208 | 1,955,570 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 8,664,491 | 8,664,491 | 8,751,136 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2024 | 2025 | | 2026 | 2027 | 2028 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 174,000 | 174,000 | 175,740 |
| 221 Vehicle Registration | 0 | 0 | 0 | 174,000 | 174,000 | 175,740 |
| 22101 Value Books | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 49,000 | 49,000 | 49,490 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 8,490,491 | 8,490,491 | 8,575,396 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 8,490,491 | 8,490,491 | 8,575,396 |
| 31111 Hostels | 0 | 0 | 0 | 2,511,982 | 2,511,982 | 2,537,102 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 5,722,317 | 5,722,317 | 5,779,540 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 256,192 | 256,192 | 258,754 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 1,731,795 | 1,736,838 | 1,749,112 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 504,373 | 509,416 | 509,416 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 504,373 | 509,416 | 509,416 |
| 21110 Established Post | 0 | 0 | 0 | 504,373 | 509,416 | 509,416 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,127,422 | 1,127,422 | 1,138,696 |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,127,422 | 1,127,422 | 1,138,696 |
| 22101 Value Books | 0 | 0 | 0 | 878,000 | 878,000 | 886,780 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 99,200 | 99,200 | 100,192 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 135,222 | 135,222 | 136,574 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 690,997 | 697,907 | 697,907 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 690,997 | 697,907 | 697,907 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 690,997 | 697,907 | 697,907 |
| 21110 Established Post | 0 | 0 | 0 | 690,997 | 697,907 | 697,907 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 6,261,102 | 6,269,785 | 6,323,713 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 399,179 | 401,836 | 403,171 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 265,651 | 268,308 | 268,308 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 265,651 | 268,308 | 268,308 |
| 21110 Established Post | 0 | 0 | 0 | 265,651 | 268,308 | 268,308 |
| 22 Use of goods and services | 0 | 0 | 0 | 133,528 | 133,528 | 134,863 |
| 221 Vehicle Registration | 0 | 0 | 0 | 133,528 | 133,528 | 134,863 |
| 22101 Value Books | 0 | 0 | 0 | 10,800 | 10,800 | 10,908 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 51,000 | 51,000 | 51,510 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 37,728 | 37,728 | 38,105 |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 5,861,923 | 5,867,949 | 5,920,542 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2024 | 2025 | | 2026 | 2027 | 2028 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 602,687 | 608,714 | 608,714 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 602,687 | 608,714 | 608,714 |
| 21110 Established Post | 0 | 0 | 0 | 602,687 | 608,714 | 608,714 |
| 22 Use of goods and services | 0 | 0 | 0 | 659,762 | 659,762 | 666,360 |
| 221 Vehicle Registration | 0 | 0 | 0 | 659,762 | 659,762 | 666,360 |
| 22102 Utilities | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 475,000 | 475,000 | 479,750 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 64,762 | 64,762 | 65,410 |
| 31 Non Financial Assets | 0 | 0 | 0 | 4,599,473 | 4,599,473 | 4,645,468 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 4,599,473 | 4,599,473 | 4,645,468 |
| 31111 Hostels | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,515,000 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 2,599,473 | 2,599,473 | 2,625,468 |
| Economic Development | 0 | 0 | 0 | 12,320,565 | 12,330,078 | 12,443,771 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 11,119,737 | 11,119,737 | 11,230,934 |
| 22 Use of goods and services | 0 | 0 | 0 | 243,300 | 243,300 | 245,733 |
| 221 Vehicle Registration | 0 | 0 | 0 | 243,300 | 243,300 | 245,733 |
| 22101 Value Books | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 68,300 | 68,300 | 68,983 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31 Non Financial Assets | 0 | 0 | 0 | 10,876,437 | 10,876,437 | 10,985,201 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 10,876,437 | 10,876,437 | 10,985,201 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 279,864 | 279,864 | 282,663 |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 10,240,573 | 10,240,573 | 10,342,979 |
| 31122 Sports Equipment | 0 | 0 | 0 | 356,000 | 356,000 | 359,560 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 1,200,828 | 1,210,341 | 1,212,836 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 951,298 | 960,811 | 960,811 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 951,298 | 960,811 | 960,811 |
| 21110 Established Post | 0 | 0 | 0 | 951,298 | 960,811 | 960,811 |
| 22 Use of goods and services | 0 | 0 | 0 | 189,530 | 189,530 | 191,426 |
| 221 Vehicle Registration | 0 | 0 | 0 | 189,530 | 189,530 | 191,426 |
| 22101 Value Books | 0 | 0 | 0 | 14,800 | 14,800 | 14,948 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 26,499 | 26,499 | 26,764 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 48,232 | 48,232 | 48,714 |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 314 Service Concession Arrangement (PPP)_Transport Infrastr | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 31411 Land | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 2,328,208 | 2,328,208 | 2,351,490 |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 107,000 | 107,000 | 108,070 |

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> |
| 22 Use of goods and services | 0 | 0 | 0 | 107,000 | 107,000 | 108,070 |
| 221 Vehicle Registration | 0 | 0 | 0 | 107,000 | 107,000 | 108,070 |
| 22101 Value Books | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 2,221,208 | 2,221,208 | 2,243,420 |
| 22 Use of goods and services | 0 | 0 | 0 | 2,121,208 | 2,121,208 | 2,142,420 |
| 221 Vehicle Registration | 0 | 0 | 0 | 2,121,208 | 2,121,208 | 2,142,420 |
| 22101 Value Books | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22102 Utilities | 0 | 0 | 0 | 1,238,080 | 1,238,080 | 1,250,461 |
| 22103 General Cleaning | 0 | 0 | 0 | 472,478 | 472,478 | 477,203 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 64,650 | 64,650 | 65,297 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 96,000 | 96,000 | 96,960 |
| 22109 Special Services | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31121 Transport equipment | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Grand Total | 0 | 0 | 0 | 61,185,656 | 61,274,956 | 61,797,512 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 6,165,182 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_ Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Compensation of employees [GFS] | | | | | | | 5,685,034 |
| Objective | 000000 | Compensation of Employees | | | | | 5,685,034 |
| Program | 91001 | Management and Administration | | | | | 5,685,034 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 5,685,034 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 5,685,034 | |
| Child Education Grant (Foreign Mission) | | | | | | | 5,685,034 |
| 2111001 Established Post | | | | | | | 5,685,034 |
| Use of goods and services | | | | | | | 480,148 |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 480,148 |
| Program | 91001 | Management and Administration | | | | | 480,148 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 480,148 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | 1.0 1.0 1.0 | 480,148 |
| Vehicle Registration | | | | | | | 480,148 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,148 |
| 2210905 Assembly Members Sitings All | | | | | | | 470,000 |

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> | | 1,497,200 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2250101001 | Wassa East District - Daboase Central Administration Administration (Assembly Office) | Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |

| | | | | | | | |
|-------------|----------|---|-----|-----|----------------------------------|--|------------------|
| | | | | | Use of goods and services | | 1,407,200 |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 1,407,200 |
| Program | 91001 | Management and Administration | | | | | 1,407,200 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 1,407,200 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 1,407,200 |

| | | | | | | | |
|----------------------|---|--|--|--|--|--|-----------|
| Vehicle Registration | | | | | | | 1,407,200 |
| 2210101 | Printed Material and Stationery | | | | | | 78,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 25,000 |
| 2210103 | Refreshment Items | | | | | | 192,200 |
| 2210122 | Value Books | | | | | | 15,000 |
| 2210201 | Electricity charges | | | | | | 50,000 |
| 2210203 | Telecommunications | | | | | | 20,000 |
| 2210404 | Hotel Accommodations | | | | | | 40,000 |
| 2210407 | Rental of Other Transport | | | | | | 30,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 30,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 152,200 |
| 2210509 | Other Travel and Transportation | | | | | | 78,100 |
| 2210510 | Other Night Allowances | | | | | | 85,000 |
| 2210623 | Maintenance of Office Equipment | | | | | | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 160,700 |
| 2210801 | Local Consultants Fees (Companies) | | | | | | 140,000 |
| 2210806 | Local Consultants Commission (Individuals) | | | | | | 110,000 |
| 2210905 | Assembly Members Sitings All | | | | | | 146,000 |
| 2210910 | Trade Promotion / Publicity | | | | | | 20,000 |
| 2211101 | Bank Charges | | | | | | 5,000 |

| | | | | | | | |
|-------------|----------|---|-----|-----|-----|----------------------|---------------|
| | | | | | | Other expense | 90,000 |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 90,000 |
| Program | 91001 | Management and Administration | | | | | 90,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 90,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 90,000 |

| | | | | | | | |
|-----------------------|---------------|--|--|--|--|--|--------|
| Dividend Paid By SOEs | | | | | | | 90,000 |
| 2821009 | Donations | | | | | | 40,000 |
| 2821010 | Contributions | | | | | | 50,000 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | 391,780 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_ Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | |
| Use of goods and services | | | | | | 55,780 |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 55,780 |
| Program | 91001 | Management and Administration | | | | 55,780 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 55,780 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 55,780 |
| Vehicle Registration | | | | | | 55,780 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 55,780 |
| Other expense | | | | | | 336,000 |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 336,000 |
| Program | 91001 | Management and Administration | | | | 336,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 336,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 336,000 |
| Dividend Paid By SOEs | | | | | | 336,000 |
| 2821009 Donations | | | | | | 336,000 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 2,757,430 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2250101001 | Wassa East District - Daboase Central Administration Administration (Assembly Office) | Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |

| | | | | | | | | |
|----------------------------------|----------|---|--|--|-----|-----|------------------|-----------|
| Use of goods and services | | | | | | | 1,778,430 | |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 1,778,430 | |
| Program | 91001 | Management and Administration | | | | | 1,778,430 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 1,778,430 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 1,778,430 |

| | | | | | | | |
|----------------------|---|--|--|--|--|--|-----------|
| Vehicle Registration | | | | | | | 1,778,430 |
| 2210101 | Printed Material and Stationery | | | | | | 350,000 |
| 2210103 | Refreshment Items | | | | | | 164,900 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 40,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 351,859 |
| 2210509 | Other Travel and Transportation | | | | | | 170,000 |
| 2210510 | Other Night Allowances | | | | | | 75,000 |
| 2210623 | Maintenance of Office Equipment | | | | | | 20,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 286,600 |
| 2210711 | Public Education and Sensitization | | | | | | 24,000 |
| 2210901 | Service of the State Protocol | | | | | | 47,571 |
| 2210904 | Substructure Allowances | | | | | | 35,000 |
| 2210905 | Assembly Members Sitings All | | | | | | 210,000 |
| 2211101 | Bank Charges | | | | | | 3,500 |

| | | | | | | | | |
|----------------------|----------|---|--|--|-----|-----|---------------|--------|
| Other expense | | | | | | | 60,000 | |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 60,000 | |
| Program | 91001 | Management and Administration | | | | | 60,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 60,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 60,000 |

| | | | | | | | |
|-----------------------|-----------|--|--|--|--|--|--------|
| Dividend Paid By SOEs | | | | | | | 60,000 |
| 2821009 | Donations | | | | | | 60,000 |

| | | | | | | | | |
|-----------------------------|----------|---|--|--|-----|-----|----------------|---------|
| Non Financial Assets | | | | | | | 919,000 | |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 919,000 | |
| Program | 91001 | Management and Administration | | | | | 919,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 919,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 919,000 |

| | | | | | | | |
|--------------------|---------------------------|--|--|--|--|--|---------|
| WIP - Laboratories | | | | | | | 919,000 |
| 3111255 | WIP - Office Buildings | | | | | | 260,000 |
| 3112101 | Motor Vehicle | | | | | | 574,000 |
| 3112208 | Computers and Accessories | | | | | | 85,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14003 | | <i>Total By Fund Source</i> | 34,791 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_ Western | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 34,791 | |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | 34,791 | |
| Program | 91001 | Management and Administration | | | 34,791 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 34,791 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 34,791 |

| | | | | | |
|----------------------|---------------------------------|--|--|--|--------|
| Vehicle Registration | | | | | 34,791 |
| 2210103 | Refreshment Items | | | | 15,000 |
| 2210509 | Other Travel and Transportation | | | | 18,791 |
| 2211101 | Bank Charges | | | | 1,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | 1,256,078 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2250101001 | Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_ Western | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|----------------|---------|
| | | | | Use of goods and services | 756,078 | |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | 756,078 | |
| Program | 91001 | Management and Administration | | | 756,078 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 756,078 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 756,078 |

| | | | | | |
|----------------------|---|--|--|--|---------|
| Vehicle Registration | | | | | 756,078 |
| 2210103 | Refreshment Items | | | | 30,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 36,214 |
| 2210509 | Other Travel and Transportation | | | | 180,000 |
| 2210510 | Other Night Allowances | | | | 220,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 189,864 |
| 2210710 | Staff Development | | | | 100,000 |

| | | | | | | |
|-------------|----------|---|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 500,000 | |
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | | | 500,000 | |
| Program | 91001 | Management and Administration | | | 500,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 500,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 500,000 |

| | | | | | |
|--------------------|---------------|--|--|--|---------|
| WIP - Laboratories | | | | | 500,000 |
| 3112101 | Motor Vehicle | | | | 500,000 |

Total Cost Centre **12,102,461**

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> | | | 230,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2250102001 | Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | |
| Compensation of employees [GFS] | | | | | | 230,000 |
| Objective | 000000 | Compensation of Employees | | | | 230,000 |
| Program | 91001 | Management and Administration | | | | 230,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 230,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 230,000 |
| Child Education Grant (Foreign Mission) | | | | | | 230,000 |
| 2111102 Monthly Paid and Casual Labour | | | | | | 180,000 |
| 2111243 Transfer Grants | | | | | | 50,000 |
| Total Cost Centre | | | | | | 230,000 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 634,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2250301001 | Wassa East District - Daboase Education, Youth and Sports Office of Departmental Head Central Administration Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | |
| Use of goods and services | | | | | | 154,000 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | | 154,000 |
| Program | 91006 | Social Services Delivery | | | | 154,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 154,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 154,000 |
| Vehicle Registration | | | | | | 154,000 |
| 2210101 Printed Material and Stationery | | | | | | 22,000 |
| 2210103 Refreshment Items | | | | | | 22,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 10,000 |
| 2210902 Official Celebrations | | | | | | 100,000 |
| Other expense | | | | | | 30,000 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | 30,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 30,000 |
| Dividend Paid By SOEs | | | | | | 30,000 |
| 2821019 Scholarship and Bursaries | | | | | | 30,000 |
| Non Financial Assets | | | | | | 450,000 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | | 450,000 |
| Program | 91006 | Social Services Delivery | | | | 450,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 450,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 450,000 |
| WIP - Laboratories | | | | | | 450,000 |
| 3111256 WIP - School Buildings | | | | | | 450,000 |

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> | | | 181,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2250301001 | Wassa East District - Daboase Education, Youth and Sports Office of Departmental Head Central Administration Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | |
| Use of goods and services | | | | | | 49,000 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | | 49,000 |
| Program | 91006 | Social Services Delivery | | | | 49,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 49,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 49,000 |
| Vehicle Registration | | | | | | 49,000 |
| 2210101 Printed Material and Stationery | | | | | | 19,000 |
| 2210103 Refreshment Items | | | | | | 15,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 15,000 |
| Other expense | | | | | | 132,000 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | | 132,000 |
| Program | 91006 | Social Services Delivery | | | | 132,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 132,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 132,000 |
| Dividend Paid By SOEs | | | | | | 132,000 |
| 2821019 Scholarship and Bursaries | | | | | | 132,000 |

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70980 | Education n.e.c | 11,176,647 | |
| Organisation | 2250301001 | Wassa East District - Daboase Education, Youth and Sports Office of Departmental Head Central Administration Western | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | |

| | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 35,000 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | 35,000 |
| Program | 91006 | Social Services Delivery | | | 35,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 35,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |

| | | | | | |
|----------------------|---|--|--|--|--------|
| Vehicle Registration | | | | | 35,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | 35,000 |

| | | | | | |
|-------------|----------|--|-----------------------------|-----|-------------------|
| | | | Non Financial Assets | | 11,141,647 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | 11,141,647 |
| Program | 91006 | Social Services Delivery | | | 11,141,647 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 11,141,647 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |

| | | | | | |
|--------------------|------------------------|--|--|--|------------|
| WIP - Laboratories | | | | | 11,141,647 |
| 3111256 | WIP - School Buildings | | | | 9,205,439 |
| 3113108 | Furniture and Fittings | | | | 1,936,208 |

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14003 | | Total By Fund Source | |
| Function Code | 70980 | Education n.e.c | 537,209 | |
| Organisation | 2250301001 | Wassa East District - Daboase Education, Youth and Sports Office of Departmental Head Central Administration Western | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | |

| | | | | | |
|-------------|----------|--|-----------------------------|-----|----------------|
| | | | Non Financial Assets | | 537,209 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | 537,209 |
| Program | 91006 | Social Services Delivery | | | 537,209 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 537,209 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |

| | | | | | |
|--------------------|------------------------|--|--|--|---------|
| WIP - Laboratories | | | | | 537,209 |
| 3111256 | WIP - School Buildings | | | | 537,209 |

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> | | | 4,327,181 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2250301001 | Wassa East District - Daboase Education, Youth and Sports Office of Departmental Head Central Administration Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | |
| Non Financial Assets | | | | | | 4,327,181 |
| Objective | 520105 | 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels | | | | 4,327,181 |
| Program | 91006 | Social Services Delivery | | | | 4,327,181 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 4,327,181 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 4,327,181 |
| WIP - Laboratories | | | | | | 4,327,181 |
| 3111256 WIP - School Buildings | | | | | | 4,327,181 |
| Total Cost Centre | | | | | | 16,856,037 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source 24,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 2250401001 | Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 24,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 24,000 |
| Program | 91006 | Social Services Delivery | | 24,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 24,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 24,000 |

| | | | |
|----------------------|---|--|--------|
| Vehicle Registration | | | 24,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | 10,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 14,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | Total By Fund Source 1,114,675 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 2250401001 | Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Non Financial Assets | 1,114,675 |
|-------------|----------|---|----------------------|-----------|
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 1,114,675 |
| Program | 91006 | Social Services Delivery | | 1,114,675 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 1,114,675 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,114,675 |

| | | | |
|--------------------|----------------------|--|-----------|
| WIP - Laboratories | | | 1,114,675 |
| 3111153 | WIP - Bungalows/Flat | | 314,675 |
| 3111252 | WIP - Clinics | | 800,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 3,940,217 |
| Organisation | 2250401001 | Wassa East District - Daboase_Health_Office of District Medical Officer of Health_Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 150,000 |
|-------------|----------|---|----------------------------------|----------------|
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 150,000 |
| Program | 91006 | Social Services Delivery | | 150,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 150,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 150,000 |

| | | | | |
|----------------------|---|--|--|---------|
| Vehicle Registration | | | | 150,000 |
| 2210103 | Refreshment Items | | | 30,000 |
| 2210509 | Other Travel and Transportation | | | 35,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 55,000 |
| 2210711 | Public Education and Sensitization | | | 20,000 |
| 2210905 | Assembly Members Sitings All | | | 10,000 |

| | | | Non Financial Assets | 3,790,217 |
|-------------|----------|---|-----------------------------|------------------|
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 3,790,217 |
| Program | 91006 | Social Services Delivery | | 3,790,217 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 3,790,217 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 3,790,217 |

| | | | | |
|--------------------|------------------------|--|--|-----------|
| WIP - Laboratories | | | | 3,790,217 |
| 3111153 | WIP - Bungalows/Flat | | | 200,000 |
| 3111252 | WIP - Clinics | | | 3,334,025 |
| 3113108 | Furniture and Fittings | | | 256,192 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 3,585,600 |
| Organisation | 2250401001 | Wassa East District - Daboase_Health_Office of District Medical Officer of Health_Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Non Financial Assets | 3,585,600 |
|-------------|----------|---|-----------------------------|------------------|
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 3,585,600 |
| Program | 91006 | Social Services Delivery | | 3,585,600 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 3,585,600 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 3,585,600 |

| | | | | |
|--------------------|----------------------|--|--|-----------|
| WIP - Laboratories | | | | 3,585,600 |
| 3111153 | WIP - Bungalows/Flat | | | 1,997,308 |
| 3111253 | WIP - Health Centres | | | 1,588,292 |

Total Cost Centre **8,664,491**

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> | 690,997 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2250402001 | Wassa East District - Daboase_Health_Environmental Health Unit_ Western | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | |
| Compensation of employees [GFS] | | | | 690,997 |
| Objective | 000000 | Compensation of Employees | | 690,997 |
| Program | 91006 | Social Services Delivery | | 690,997 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | 690,997 |
| Operation | 000000 | | 0.0 0.0 0.0 | 690,997 |
| Child Education Grant (Foreign Mission) | | | | 690,997 |
| 2111001 Established Post | | | | 690,997 |
| <i>Total Cost Centre</i> | | | | 690,997 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 25,000 |
| Function Code | 70510 | Waste management | |
| Organisation | 2250500001 | Wassa East District - Daboase Waste Management Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 25,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 210104 | 1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks | | 25,000 |
| Program | 91009 | Environmental and Sanitation Management | | 25,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | 25,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 25,000 |

| | | | |
|----------------------|---------------------------------|--|--------|
| Vehicle Registration | | | 25,000 |
| 2210301 | Cleaning Materials | | 15,000 |
| 2210509 | Other Travel and Transportation | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> 2,116,208 |
| Function Code | 70510 | Waste management | |
| Organisation | 2250500001 | Wassa East District - Daboase Waste Management Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 2,016,208 |
|-------------|----------|--|---------------------------|-----------|
| Objective | 210104 | 1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks | | 2,016,208 |
| Program | 91009 | Environmental and Sanitation Management | | 2,016,208 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | 2,016,208 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 2,016,208 |

| | | | |
|----------------------|---|--|-----------|
| Vehicle Registration | | | 2,016,208 |
| 2210103 | Refreshment Items | | 10,000 |
| 2210205 | Sanitation Charges | | 1,238,080 |
| 2210301 | Cleaning Materials | | 457,478 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 40,000 |
| 2210510 | Other Night Allowances | | 14,650 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 25,000 |
| 2210711 | Public Education and Sensitization | | 25,000 |
| 2210803 | Other Consultancy Expenses | | 96,000 |
| 2210902 | Official Celebrations | | 110,000 |

| | | | Non Financial Assets | 100,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 210104 | 1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks | | 100,000 |
| Program | 91009 | Environmental and Sanitation Management | | 100,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 100,000 |

| | | | |
|--------------------|---------------|--|---------|
| WIP - Laboratories | | | 100,000 |
| 3112101 | Motor Vehicle | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) | |
|--|------------|---|-----------------------------|-----|-----|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14003 | | <i>Total By Fund Source</i> | | | 80,000 | |
| Function Code | 70510 | Waste management | | | | | |
| Organisation | 2250500001 | Wassa East District - Daboase Waste Management | Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | 80,000 | |
| Objective | 210104 | 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks | | | | 80,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | | 80,000 | |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | 80,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | | 1.0 | 1.0 | 1.0 | 80,000 |
| Vehicle Registration | | | | | | 80,000 | |
| 2210711 Public Education and Sensitization | | | | | | 80,000 | |
| Total Cost Centre | | | | | | 2,221,208 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> |
| Function Code | 70421 | Agriculture cs | 964,143 |
| Organisation | 2250600001 | Wassa East District - Daboase_Agriculture_Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Compensation of employees [GFS] | 951,298 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 951,298 |
| Program | 91008 | Economic Development | | 951,298 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 951,298 |
| Operation | 000000 | | 0.0 0.0 0.0 | 951,298 |

| | | | |
|---|------------------|--|---------|
| Child Education Grant (Foreign Mission) | | | 951,298 |
| 2111001 | Established Post | | 951,298 |

| | | | Use of goods and services | 12,845 |
|-------------|----------|---|---------------------------|--------|
| Objective | 550703 | 550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | 12,845 |
| Program | 91008 | Economic Development | | 12,845 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 12,845 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 12,845 |

| | | | |
|----------------------|---|--|--------|
| Vehicle Registration | | | 12,845 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 12,845 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> |
| Function Code | 70421 | Agriculture cs | 120,000 |
| Organisation | 2250600001 | Wassa East District - Daboase_Agriculture_Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 120,000 |
|-------------|----------|---|---------------------------|---------|
| Objective | 550703 | 550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | 120,000 |
| Program | 91008 | Economic Development | | 120,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 120,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 120,000 |

| | | | |
|----------------------|---|--|---------|
| Vehicle Registration | | | 120,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 20,000 |
| 2210902 | Official Celebrations | | 100,000 |

| | | | | | | Amount (GH¢) | |
|---|------------|---|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 116,685 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2250600001 | Wassa East District - Daboase Agriculture Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | 56,685 | |
| Objective | 550703 | 550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 56,685 |
| Program | 91008 | Economic Development | | | | | 56,685 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 56,685 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | 56,685 |
| Vehicle Registration | | | | | | 56,685 | |
| 2210103 Refreshment Items | | | | | | 14,800 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 26,499 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 15,387 | |
| Non Financial Assets | | | | | | 60,000 | |
| Objective | 550703 | 550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 60,000 |
| Program | 91008 | Economic Development | | | | | 60,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 60,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 | 1.0 | 1.0 | 60,000 |
| Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment | | | | | | 60,000 | |
| 3141101 Land | | | | | | 60,000 | |
| Total Cost Centre | | | | | | 1,200,828 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 273,379 |
| Organisation | 2250701001 | Wassa East District - Daboase Physical Planning Office of Departmental Head Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Compensation of employees [GFS] | 265,651 |
|-------------|----------|---|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 265,651 |
| Program | 91007 | Infrastructure Delivery and Management | | 265,651 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 265,651 |
| Operation | 000000 | | 0.0 0.0 0.0 | 265,651 |

| | | | |
|---|------------------|--|---------|
| Child Education Grant (Foreign Mission) | | | 265,651 |
| 2111001 | Established Post | | 265,651 |

| | | | 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 |
| 2210799 | Training Seminar and Conference Control Account | | 7,728 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 59,800 |
| Organisation | 2250701001 | Wassa East District - Daboase Physical Planning Office of Departmental Head Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 59,800 |
|-------------|----------|--|---------------------------|--------|
| Objective | 290102 | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | 59,800 |
| Program | 91007 | Infrastructure Delivery and Management | | 59,800 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 59,800 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 59,800 |

| | | | |
|----------------------|---|--|--------|
| Vehicle Registration | | | 59,800 |
| 2210103 | Refreshment Items | | 10,800 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 20,000 |
| 2210711 | Public Education and Sensitization | | 10,000 |
| 2210905 | Assembly Members Sittings All | | 19,000 |

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> | | | 66,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 2250701001 | Wassa East District - Daboase Physical Planning Office of Departmental Head Western | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | |
| Use of goods and services | | | | | | 66,000 |
| Objective | 290102 | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | 66,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 66,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 66,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 66,000 |
| Vehicle Registration | | | | | | 66,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 15,000 |
| | 2210509 | Other Travel and Transportation | | | | 10,000 |
| | 2210510 | Other Night Allowances | | | | 26,000 |
| | 2210803 | Other Consultancy Expenses | | | | 15,000 |
| Total Cost Centre | | | | | | 399,179 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 519,595 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2250801001 | Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Compensation of employees [GFS] | | | | | | | 504,373 |
| Objective | 000000 | Compensation of Employees | | | | | 504,373 |
| Program | 91006 | Social Services Delivery | | | | | 504,373 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 504,373 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 504,373 | |
| Child Education Grant (Foreign Mission) | | | | | | | 504,373 |
| 2111001 Established Post | | | | | | | 504,373 |
| Use of goods and services | | | | | | | 15,222 |
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 15,222 |
| Program | 91006 | Social Services Delivery | | | | | 15,222 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 15,222 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 15,222 | |
| Vehicle Registration | | | | | | | 15,222 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,222 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 69,200 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2250801001 | Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | | 69,200 |
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 69,200 |
| Program | 91006 | Social Services Delivery | | | | | 69,200 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 69,200 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 69,200 | |
| Vehicle Registration | | | | | | | 69,200 |
| 2210103 Refreshment Items | | | | | | | 10,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 10,000 |
| 2210509 Other Travel and Transportation | | | | | | | 19,200 |
| 2210510 Other Night Allowances | | | | | | | 15,000 |
| 2210905 Assembly Members Sitings All | | | | | | | 15,000 |

| | | | | | |
|------------------|------------|--|-----------------------------|--|---------|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | 278,000 |
| Function Code | 70620 | Community Development | | | |
| Organisation | 2250801001 | Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | |

| | | | | | | |
|----------------------------------|----------|--|--|--|-------------|----------------|
| Use of goods and services | | | | | | 278,000 |
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 278,000 |
| Program | 91006 | Social Services Delivery | | | | 278,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 278,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 278,000 |

| | | |
|-------------------------------|--|---------|
| Vehicle Registration | | 278,000 |
| 2210108 Construction Material | | 278,000 |

| | | | | | |
|------------------|------------|--|-----------------------------|--|---------|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | 155,000 |
| Function Code | 70620 | Community Development | | | |
| Organisation | 2250801001 | Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | |

| | | | | | | |
|----------------------------------|----------|--|--|--|-------------|----------------|
| Use of goods and services | | | | | | 155,000 |
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 155,000 |
| Program | 91006 | Social Services Delivery | | | | 155,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 155,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 155,000 |

| | | |
|---|--|---------|
| Vehicle Registration | | 155,000 |
| 2210108 Construction Material | | 100,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | 20,000 |
| 2210510 Other Night Allowances | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | 10,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 680,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2250801001 | Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | | 580,000 |
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 580,000 |
| Program | 91006 | Social Services Delivery | | | | | 580,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 580,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 580,000 |
| Vehicle Registration | | | | | | | 580,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 480,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 100,000 |
| Other expense | | | | | | | 100,000 |
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 100,000 |
| Program | 91006 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 100,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 100,000 |
| Dividend Paid By SOEs | | | | | | | 100,000 |
| 2821009 Donations | | | | | | | 20,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 80,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | | <i>Total By Fund Source</i> | | | | 30,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2250801001 | Wassa East District - Daboase Social Welfare & Community Development Office of Departmental Head Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | 30,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 30,000 |
| Vehicle Registration | | | | | | | 30,000 |
| 2210103 Refreshment Items | | | | | | | 10,000 |
| 2210509 Other Travel and Transportation | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 1,731,795 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 612,949 |
| Function Code | 70610 | Housing development | |
| Organisation | 2251001001 | Wassa East District - Daboase Works Office of Departmental Head Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Compensation of employees [GFS] | 602,687 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 602,687 |
| Program | 91007 | Infrastructure Delivery and Management | | 602,687 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 602,687 |
| Operation | 000000 | | 0.0 0.0 0.0 | 602,687 |

| | | | | |
|---|------------------|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | 602,687 |
| 2111001 | Established Post | | | 602,687 |

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

| | | | | |
|----------------------|---|--|--|--------|
| Vehicle Registration | | | | 10,262 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 10,262 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 154,500 |
| Function Code | 70610 | Housing development | |
| Organisation | 2251001001 | Wassa East District - Daboase Works Office of Departmental Head Western | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | |

| | | | Use of goods and services | 154,500 |
|-------------|----------|---|---------------------------|---------|
| Objective | 270103 | 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | | 154,500 |
| Program | 91007 | Infrastructure Delivery and Management | | 154,500 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 154,500 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 154,500 |

| | | | | |
|----------------------|---|--|--|---------|
| Vehicle Registration | | | | 154,500 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 100,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 19,500 |
| 2210711 | Public Education and Sensitization | | | 35,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 5,094,473 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2251001001 | Wassa East District - Daboase Works Office of Departmental Head Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | | 495,000 |
| Objective | 270103 | 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | | | | | 495,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 495,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 495,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | 1.0 | 1.0 | 1.0 | 495,000 |
| Vehicle Registration | | | | | | | 495,000 |
| 2210201 Electricity charges | | | | | | | 120,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 25,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 350,000 |
| Non Financial Assets | | | | | | | 4,599,473 |
| Objective | 270103 | 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | | | | | 4,599,473 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 4,599,473 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 4,599,473 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 | 1.0 | 1.0 | 4,599,473 |
| WIP - Laboratories | | | | | | | 4,599,473 |
| 3111153 WIP - Bungalows/Flat | | | | | | | 350,000 |
| 3111255 WIP - Office Buildings | | | | | | | 150,000 |
| 3111363 WIP-Drainage | | | | | | | 1,500,000 |
| 3113110 Water Systems | | | | | | | 2,599,473 |
| Total Cost Centre | | | | | | | 5,861,923 |

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> | | | | 110,800 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2251101001 | Wassa East District - Daboase Trade, Industry and Tourism Office of Departmental Head Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | | 110,800 |
| Objective | 150306 | 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET | | | | | 110,800 |
| Program | 91008 | Economic Development | | | | | 110,800 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 110,800 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 110,800 |
| Vehicle Registration | | | | | | | 110,800 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 15,000 |
| | 2210103 | Refreshment Items | | | | | 15,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 10,800 |
| | 2210509 | Other Travel and Transportation | | | | | 35,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 35,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 11,008,937 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2251101001 | Wassa East District - Daboase Trade, Industry and Tourism Office of Departmental Head Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | | 132,500 |
| Objective | 150306 | 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET | | | | | 132,500 |
| Program | 91008 | Economic Development | | | | | 132,500 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 132,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 132,500 |
| Vehicle Registration | | | | | | | 132,500 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 35,000 |
| | 2210103 | Refreshment Items | | | | | 20,000 |
| | 2210509 | Other Travel and Transportation | | | | | 22,500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 55,000 |
| Non Financial Assets | | | | | | | 10,876,437 |
| Objective | 150306 | 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET | | | | | 10,876,437 |
| Program | 91008 | Economic Development | | | | | 10,876,437 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 10,876,437 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 10,876,437 |
| WIP - Laboratories | | | | | | | 10,876,437 |
| | 3111208 | Other Agricultural Structures | | | | | 279,864 |
| | 3111316 | Warehouses and Storage Facilities | | | | | 490,000 |
| | 3111354 | WIP - Markets | | | | | 9,750,573 |
| | 3112202 | Agricultural Machinery | | | | | 356,000 |

Total Cost Centre

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|-------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 57,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2251500001 | Wassa East District - Daboase Disaster Prevention Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | | 57,000 |
| Objective | 370401 | 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | 57,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 57,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | | 57,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 57,000 |
| Vehicle Registration | | | | | | | 57,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 17,000 |
| 2210711 Public Education and Sensitization | | | | | | | 20,000 |
| 2210905 Assembly Members Sittings All | | | | | | | 20,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 50,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2251500001 | Wassa East District - Daboase Disaster Prevention Western | | | | | |
| Location Code | 0107001 | Mpohor/Wassa East - Daboase | | | | | |
| Use of goods and services | | | | | | | 50,000 |
| Objective | 370401 | 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | 50,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 50,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 50,000 |
| Vehicle Registration | | | | | | | 50,000 |
| 2210103 Refreshment Items | | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |
| Total Cost Centre | | | | | | | 107,000 |
| Total Vote | | | | | | | 61,185,656 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2026 Budget | 2027 forecast | 2028 forecast |
|--|------------------------|--------------------------|--------------------------|
| Wassa East District - Daboase | 52,255,616 | 52,255,616 | 52,778,172 |
| Consolidated Fund | 9,725,065 | 9,725,065 | 9,822,315 |
| 1_No Poverty | 45,222 | 45,222 | 45,674 |
| 11_Sustainable Cities and Communities | 17,990 | 17,990 | 18,170 |
| 16_Peace, Justice, and Strong Institutions | 1,736,226 | 1,736,226 | 1,753,588 |
| 17_Partnerships for the Goals | 0 | 0 | 0 |
| 2_Zero Hunger | 12,845 | 12,845 | 12,973 |
| 3_Good Health and Well-Being | 3,585,600 | 3,585,600 | 3,621,456 |
| 4_ Quality Education | 4,327,181 | 4,327,181 | 4,370,453 |
| DACF | 39,127,051 | 39,127,051 | 39,518,322 |
| 1_No Poverty | 1,113,000 | 1,113,000 | 1,124,130 |
| 11_Sustainable Cities and Communities | 5,160,473 | 5,160,473 | 5,212,078 |
| 12_ Responsible Consumption and Production | 2,116,208 | 2,116,208 | 2,137,370 |
| 13_Climate Action | 50,000 | 50,000 | 50,500 |
| 16_Peace, Justice, and Strong Institutions | 3,149,210 | 3,149,210 | 3,180,702 |
| 2_Zero Hunger | 116,685 | 116,685 | 117,852 |
| 3_Good Health and Well-Being | 5,054,891 | 5,054,891 | 5,105,440 |
| 4_ Quality Education | 22,366,584 | 22,366,584 | 22,590,250 |
| Retained Internally Generated | 3,403,500 | 3,403,500 | 3,437,535 |
| 1_No Poverty | 69,200 | 69,200 | 69,892 |
| 11_Sustainable Cities and Communities | 214,300 | 214,300 | 216,443 |
| 12_ Responsible Consumption and Production | 105,000 | 105,000 | 106,050 |
| 13_Climate Action | 57,000 | 57,000 | 57,570 |
| 16_Peace, Justice, and Strong Institutions | 1,531,991 | 1,531,991 | 1,547,311 |
| 2_Zero Hunger | 120,000 | 120,000 | 121,200 |
| 3_Good Health and Well-Being | 24,000 | 24,000 | 24,240 |
| 4_ Quality Education | 1,282,009 | 1,282,009 | 1,294,829 |
| Grand Total | 0 | 0 | 0 |
| | 52,255,616 | 52,255,616 | 52,778,172 |

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> |
|---|------------------------------|--------------------------------|--------------------------------|
| Wassa East District - Daboase | 52,255,616 | 52,255,616 | 52,778,172 |
| 70111 Exec. & leg. Organs (cs) | 6,417,427 | 6,417,427 | 6,481,601 |
| 70133 Overall planning & statistical services (CS) | 133,528 | 133,528 | 134,863 |
| 70360 Public order and safety n.e.c | 107,000 | 107,000 | 108,070 |
| 70411 General Commercial & economic affairs (CS) | 11,119,737 | 11,119,737 | 11,230,934 |
| 70421 Agriculture cs | 249,530 | 249,530 | 252,026 |
| 70510 Waste management | 2,221,208 | 2,221,208 | 2,243,420 |
| 70610 Housing development | 5,259,235 | 5,259,235 | 5,311,828 |
| 70620 Community Development | 1,227,422 | 1,227,422 | 1,239,696 |
| 70721 General Medical services (IS) | 8,664,491 | 8,664,491 | 8,751,136 |
| 70980 Education n.e.c | 16,856,037 | 16,856,037 | 17,024,598 |
| Grand Total | 0 | 0 | 0 |
| | 52,255,616 | 52,255,616 | 52,778,172 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--|------|---------|---------|---------|---------|-----------|
| Funding:11001 Consolidated Fund Sources | | 0 | 30,835 | 30,835 | 31,143 | 31,143 | 123,957 |
| 27 | 3.16 INFRASTRUCTURE MAINTENANCE | 0 | 10,262 | 10,262 | 10,365 | 10,365 | 41,253 |
| 2701 | 16.1 Promote proper maintenance culture | 0 | 10,262 | 10,262 | 10,365 | 10,365 | 41,253 |
| 270103 | 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | 0 | 10,262 | 10,262 | 10,365 | 10,365 | 41,253 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 10,262 | 10,262 | 10,365 | 10,365 | 41,253 |
| | SP3.2 Public Works, Rural Housing and Water Management | 0 | 10,262 | 10,262 | 10,365 | 10,365 | 41,253 |
| | 911101 - Supervision and regulation of infrastructure development | 0 | 10,262 | 10,262 | 10,365 | 10,365 | 41,253 |
| | Use of goods and services | 0 | 10,262 | 10,262 | 10,365 | 10,365 | 41,253 |
| 29 | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING | 0 | 7,728 | 7,728 | 7,805 | 7,805 | 31,067 |
| 2901 | 12.1 Promote sustainable spatial integrated dev't of human settlements | 0 | 7,728 | 7,728 | 7,805 | 7,805 | 31,067 |
| 290102 | 11.3 Enhance incl urbztm & 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 |
| 55 | 2.3 FOOD SYSTEMS | 0 | 12,845 | 12,845 | 12,973 | 12,973 | 51,637 |
| 5507 | 3.4 Ensure food availability and accessibility | 0 | 12,845 | 12,845 | 12,973 | 12,973 | 51,637 |
| 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | 0 | 12,845 | 12,845 | 12,973 | 12,973 | 51,637 |
| | <i>Economic Development</i> | 0 | 12,845 | 12,845 | 12,973 | 12,973 | 51,637 |
| | SP4.2 Agricultural Services and Management | 0 | 12,845 | 12,845 | 12,973 | 12,973 | 51,637 |
| | 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 |
| Funding:12200 Retained Internally Generate | | 0 | 416,300 | 416,300 | 420,463 | 420,463 | 1,673,526 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|--|------|---------|---------|---------|---------|---------|
| 21 | 3.5 ENVIRONMENTAL POLLUTION | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 2101 | 5.1 Reduce environmental pollution | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 210104 | 12.4 ach environ snd mgmt of all wste per intl frwks | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | <i>Environmental and Sanitation Management</i> | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | SP5.2 Natural Resource Conservation and Management | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | 910901 - Environmental sanitation Management | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | Use of goods and services | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 27 | 3.16 INFRASTRUCTURE MAINTENANCE | 0 | 154,500 | 154,500 | 156,045 | 156,045 | 621,090 |
| 2701 | 16.1 Promote proper maintenance culture | 0 | 154,500 | 154,500 | 156,045 | 156,045 | 621,090 |
| 270103 | 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat | 0 | 154,500 | 154,500 | 156,045 | 156,045 | 621,090 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 154,500 | 154,500 | 156,045 | 156,045 | 621,090 |
| | SP3.2 Public Works, Rural Housing and Water Management | 0 | 154,500 | 154,500 | 156,045 | 156,045 | 621,090 |
| | 911101 - Supervision and regulation of infrastructure development | 0 | 154,500 | 154,500 | 156,045 | 156,045 | 621,090 |
| | Use of goods and services | 0 | 154,500 | 154,500 | 156,045 | 156,045 | 621,090 |
| 29 | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING | 0 | 59,800 | 59,800 | 60,398 | 60,398 | 240,396 |
| 2901 | 12.1 Promote sustainable spatial integrated dev't of human settlements | 0 | 59,800 | 59,800 | 60,398 | 60,398 | 240,396 |
| 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 59,800 | 59,800 | 60,398 | 60,398 | 240,396 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 59,800 | 59,800 | 60,398 | 60,398 | 240,396 |
| | SP3.1 Physical and Spatial Planning Development | 0 | 59,800 | 59,800 | 60,398 | 60,398 | 240,396 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 59,800 | 59,800 | 60,398 | 60,398 | 240,396 |
| | Use of goods and services | 0 | 59,800 | 59,800 | 60,398 | 60,398 | 240,396 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|--|------|-----------|-----------|-----------|-----------|------------|
| 37 | 3.7 CLIMATE VARIABILITY AND CHANGE | 0 | 57,000 | 57,000 | 57,570 | 57,570 | 229,140 |
| 3704 | 7.2 Enhance climate change resilience | 0 | 57,000 | 57,000 | 57,570 | 57,570 | 229,140 |
| 370401 | 13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 57,000 | 57,000 | 57,570 | 57,570 | 229,140 |
| | <i>Environmental and Sanitation Management</i> | 0 | 57,000 | 57,000 | 57,570 | 57,570 | 229,140 |
| | SP5.1 Disaster Prevention and Management | 0 | 57,000 | 57,000 | 57,570 | 57,570 | 229,140 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 57,000 | 57,000 | 57,570 | 57,570 | 229,140 |
| | Use of goods and services | 0 | 57,000 | 57,000 | 57,570 | 57,570 | 229,140 |
| 55 | 2.3 FOOD SYSTEMS | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| 5507 | 3.4 Ensure food availability and accessibility | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| | <i>Economic Development</i> | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| | SP4.2 Agricultural Services and Management | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| | Use of goods and services | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| Funding:12603 DACF Sources | | 0 | 7,443,366 | 7,443,366 | 7,517,800 | 7,517,800 | 29,922,332 |
| 21 | 3.5 ENVIRONMENTAL POLLUTION | 0 | 2,116,208 | 2,116,208 | 2,137,370 | 2,137,370 | 8,507,155 |
| 2101 | 5.1 Reduce environmental pollution | 0 | 2,116,208 | 2,116,208 | 2,137,370 | 2,137,370 | 8,507,155 |
| 210104 | 12.4 ach environ snd mgmt of all wste per intl frwks | 0 | 2,116,208 | 2,116,208 | 2,137,370 | 2,137,370 | 8,507,155 |
| | <i>Environmental and Sanitation Management</i> | 0 | 2,116,208 | 2,116,208 | 2,137,370 | 2,137,370 | 8,507,155 |
| | SP5.2 Natural Resource Conservation and Management | 0 | 2,116,208 | 2,116,208 | 2,137,370 | 2,137,370 | 8,507,155 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | Non Financial Assets | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | 910901 - Environmental sanitation Management | 0 | 2,016,208 | 2,016,208 | 2,036,370 | 2,036,370 | 8,105,155 |
| | Use of goods and services | 0 | 2,016,208 | 2,016,208 | 2,036,370 | 2,036,370 | 8,105,155 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|---|------|-----------|-----------|-----------|-----------|------------|
| 27 | 3.16 INFRASTRUCTURE MAINTENANCE | 0 | 5,094,473 | 5,094,473 | 5,145,418 | 5,145,418 | 20,479,782 |
| 2701 | 16.1 Promote proper maintenance culture | 0 | 5,094,473 | 5,094,473 | 5,145,418 | 5,145,418 | 20,479,782 |
| 270103 | 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat | 0 | 5,094,473 | 5,094,473 | 5,145,418 | 5,145,418 | 20,479,782 |
| | Infrastructure Delivery and Management | 0 | 5,094,473 | 5,094,473 | 5,145,418 | 5,145,418 | 20,479,782 |
| | SP3.2 Public Works, Rural Housing and Water Management | 0 | 5,094,473 | 5,094,473 | 5,145,418 | 5,145,418 | 20,479,782 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 4,599,473 | 4,599,473 | 4,645,468 | 4,645,468 | 18,489,882 |
| | Non Financial Assets | 0 | 4,599,473 | 4,599,473 | 4,645,468 | 4,645,468 | 18,489,882 |
| | 911101 - Supervision and regulation of infrastructure development | 0 | 495,000 | 495,000 | 499,950 | 499,950 | 1,989,900 |
| | Use of goods and services | 0 | 495,000 | 495,000 | 499,950 | 499,950 | 1,989,900 |
| 29 | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING | 0 | 66,000 | 66,000 | 66,660 | 66,660 | 265,320 |
| 2901 | 12.1 Promote sustainable spatial integrated dev't of human settlements | 0 | 66,000 | 66,000 | 66,660 | 66,660 | 265,320 |
| 290102 | 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 66,000 | 66,000 | 66,660 | 66,660 | 265,320 |
| | Infrastructure Delivery and Management | 0 | 66,000 | 66,000 | 66,660 | 66,660 | 265,320 |
| | SP3.1 Physical and Spatial Planning Development | 0 | 66,000 | 66,000 | 66,660 | 66,660 | 265,320 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 66,000 | 66,000 | 66,660 | 66,660 | 265,320 |
| | Use of goods and services | 0 | 66,000 | 66,000 | 66,660 | 66,660 | 265,320 |
| 37 | 3.7 CLIMATE VARIABILITY AND CHANGE | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| 3704 | 7.2 Enhance climate change resilience | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| 370401 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| | Environmental and Sanitation Management | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| | SP5.1 Disaster Prevention and Management | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |
| | Use of goods and services | 0 | 50,000 | 50,000 | 50,500 | 50,500 | 201,000 |

Climate Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i> | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|---|------|-----------|-----------|-----------|-----------|------------|
| 55 | 2.3 FOOD SYSTEMS | 0 | 116,685 | 116,685 | 117,852 | 117,852 | 469,075 |
| 5507 | 3.4 Ensure food availability and accessibility | 0 | 116,685 | 116,685 | 117,852 | 117,852 | 469,075 |
| 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | 0 | 116,685 | 116,685 | 117,852 | 117,852 | 469,075 |
| | <i>Economic Development</i> | 0 | 116,685 | 116,685 | 117,852 | 117,852 | 469,075 |
| | SP4.2 Agricultural Services and Management | 0 | 116,685 | 116,685 | 117,852 | 117,852 | 469,075 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 56,685 | 56,685 | 57,252 | 57,252 | 227,875 |
| | Use of goods and services | 0 | 56,685 | 56,685 | 57,252 | 57,252 | 227,875 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 60,000 | 60,000 | 60,600 | 60,600 | 241,200 |
| | Non Financial Assets | 0 | 60,000 | 60,000 | 60,600 | 60,600 | 241,200 |
| | Funding:14003 Retained Internally Generate | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| 21 | 3.5 ENVIRONMENTAL POLLUTION | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| 2101 | 5.1 Reduce environmental pollution | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| 210104 | 12.4 ach environ snd mgmt of all wste per intl frwks | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| | <i>Environmental and Sanitation Management</i> | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| | SP5.2 Natural Resource Conservation and Management | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| | 910901 - Environmental sanitation Management | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| | Use of goods and services | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| Grand Total | | 0 | 7,970,501 | 7,970,501 | 8,050,206 | 8,050,206 | 32,041,415 |

Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--|------|---------|---------|---------|---------|-----------|
| Funding:11001 Consolidated Fund Sources | | 0 | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| 62 | 2.12 SOCIAL PROTECTION | 0 | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| | <i>Social Services Delivery</i> | 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 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| | Use of goods and services | 0 | 15,222 | 15,222 | 15,374 | 15,374 | 61,192 |
| Funding:12200 Retained Internally Generate | | 0 | 703,200 | 703,200 | 710,232 | 710,232 | 2,826,864 |
| 52 | 2.1 EDUCATION AND TRAINING | 0 | 634,000 | 634,000 | 640,340 | 640,340 | 2,548,680 |
| 5201 | 1.1 Enhance inclusive equitable acces to quality education at all level | 0 | 634,000 | 634,000 | 640,340 | 640,340 | 2,548,680 |
| 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | 0 | 634,000 | 634,000 | 640,340 | 640,340 | 2,548,680 |
| | <i>Social Services Delivery</i> | 0 | 634,000 | 634,000 | 640,340 | 640,340 | 2,548,680 |
| | SP2.1 Education, youth & Sports Services | 0 | 634,000 | 634,000 | 640,340 | 640,340 | 2,548,680 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 184,000 | 184,000 | 185,840 | 185,840 | 739,680 |
| | Use of goods and services | 0 | 154,000 | 154,000 | 155,540 | 155,540 | 619,080 |
| | Other expense | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 450,000 | 450,000 | 454,500 | 454,500 | 1,809,000 |
| | Non Financial Assets | 0 | 450,000 | 450,000 | 454,500 | 454,500 | 1,809,000 |
| 62 | 2.12 SOCIAL PROTECTION | 0 | 69,200 | 69,200 | 69,892 | 69,892 | 278,184 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 69,200 | 69,200 | 69,892 | 69,892 | 278,184 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 69,200 | 69,200 | 69,892 | 69,892 | 278,184 |
| | <i>Social Services Delivery</i> | 0 | 69,200 | 69,200 | 69,892 | 69,892 | 278,184 |
| | SP2.3 Social Welfare and Community Development | 0 | 69,200 | 69,200 | 69,892 | 69,892 | 278,184 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 69,200 | 69,200 | 69,892 | 69,892 | 278,184 |
| | Use of goods and services | 0 | 69,200 | 69,200 | 69,892 | 69,892 | 278,184 |
| Funding:12602 DACF Sources | | 0 | 459,000 | 459,000 | 463,590 | 463,590 | 1,845,180 |

Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|--|------|------------|------------|------------|------------|------------|
| 52 | 2.1 EDUCATION AND TRAINING | 0 | 181,000 | 181,000 | 182,810 | 182,810 | 727,620 |
| 5201 | 1.1 Enhance inclusive equitable acces to quality education at all level | 0 | 181,000 | 181,000 | 182,810 | 182,810 | 727,620 |
| 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | 0 | 181,000 | 181,000 | 182,810 | 182,810 | 727,620 |
| | Social Services Delivery | 0 | 181,000 | 181,000 | 182,810 | 182,810 | 727,620 |
| | SP2.1 Education, youth & Sports Services | 0 | 181,000 | 181,000 | 182,810 | 182,810 | 727,620 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 181,000 | 181,000 | 182,810 | 182,810 | 727,620 |
| | Use of goods and services | 0 | 49,000 | 49,000 | 49,490 | 49,490 | 196,980 |
| | Other expense | 0 | 132,000 | 132,000 | 133,320 | 133,320 | 530,640 |
| 62 | 2.12 SOCIAL PROTECTION | 0 | 278,000 | 278,000 | 280,780 | 280,780 | 1,117,560 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 278,000 | 278,000 | 280,780 | 280,780 | 1,117,560 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 278,000 | 278,000 | 280,780 | 280,780 | 1,117,560 |
| | Social Services Delivery | 0 | 278,000 | 278,000 | 280,780 | 280,780 | 1,117,560 |
| | SP2.3 Social Welfare and Community Development | 0 | 278,000 | 278,000 | 280,780 | 280,780 | 1,117,560 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 278,000 | 278,000 | 280,780 | 280,780 | 1,117,560 |
| | Use of goods and services | 0 | 278,000 | 278,000 | 280,780 | 280,780 | 1,117,560 |
| Funding:12603 DACF Sources | | 0 | 11,331,647 | 11,331,647 | 11,444,964 | 11,444,964 | 45,553,222 |
| 52 | 2.1 EDUCATION AND TRAINING | 0 | 11,176,647 | 11,176,647 | 11,288,414 | 11,288,414 | 44,930,122 |
| 5201 | 1.1 Enhance inclusive equitable acces to quality education at all level | 0 | 11,176,647 | 11,176,647 | 11,288,414 | 11,288,414 | 44,930,122 |
| 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | 0 | 11,176,647 | 11,176,647 | 11,288,414 | 11,288,414 | 44,930,122 |
| | Social Services Delivery | 0 | 11,176,647 | 11,176,647 | 11,288,414 | 11,288,414 | 44,930,122 |
| | SP2.1 Education, youth & Sports Services | 0 | 11,176,647 | 11,176,647 | 11,288,414 | 11,288,414 | 44,930,122 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 35,000 | 35,000 | 35,350 | 35,350 | 140,700 |
| | Use of goods and services | 0 | 35,000 | 35,000 | 35,350 | 35,350 | 140,700 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 11,141,647 | 11,141,647 | 11,253,064 | 11,253,064 | 44,789,422 |
| | Non Financial Assets | 0 | 11,141,647 | 11,141,647 | 11,253,064 | 11,253,064 | 44,789,422 |

Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--|------|---------|---------|---------|---------|-----------|
| 62 | 2.12 SOCIAL PROTECTION | 0 | 155,000 | 155,000 | 156,550 | 156,550 | 623,100 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 155,000 | 155,000 | 156,550 | 156,550 | 623,100 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 155,000 | 155,000 | 156,550 | 156,550 | 623,100 |
| | <i>Social Services Delivery</i> | 0 | 155,000 | 155,000 | 156,550 | 156,550 | 623,100 |
| | SP2.3 Social Welfare and Community Development | 0 | 155,000 | 155,000 | 156,550 | 156,550 | 623,100 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 155,000 | 155,000 | 156,550 | 156,550 | 623,100 |
| | Use of goods and services | 0 | 155,000 | 155,000 | 156,550 | 156,550 | 623,100 |
| Funding:12607 DACF Sources | | 0 | 680,000 | 680,000 | 686,800 | 686,800 | 2,733,600 |
| 62 | 2.12 SOCIAL PROTECTION | 0 | 680,000 | 680,000 | 686,800 | 686,800 | 2,733,600 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 680,000 | 680,000 | 686,800 | 686,800 | 2,733,600 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 680,000 | 680,000 | 686,800 | 686,800 | 2,733,600 |
| | <i>Social Services Delivery</i> | 0 | 680,000 | 680,000 | 686,800 | 686,800 | 2,733,600 |
| | SP2.3 Social Welfare and Community Development | 0 | 680,000 | 680,000 | 686,800 | 686,800 | 2,733,600 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 680,000 | 680,000 | 686,800 | 686,800 | 2,733,600 |
| | Use of goods and services | 0 | 580,000 | 580,000 | 585,800 | 585,800 | 2,331,600 |
| | Other expense | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| Funding:13519 Consolidated Fund Sources | | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| 62 | 2.12 SOCIAL PROTECTION | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| | <i>Social Services Delivery</i> | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| | SP2.3 Social Welfare and Community Development | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| | Use of goods and services | 0 | 30,000 | 30,000 | 30,300 | 30,300 | 120,600 |
| Funding:14003 Retained Internally Generate | | 0 | 537,209 | 537,209 | 542,581 | 542,581 | 2,159,579 |

Gender Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i> | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|---|------|------------|------------|------------|------------|------------|
| 52 | 2.1 EDUCATION AND TRAINING | 0 | 537,209 | 537,209 | 542,581 | 542,581 | 2,159,579 |
| 5201 | 1.1 Enhance inclusive equitable acces to quality education at all level | 0 | 537,209 | 537,209 | 542,581 | 542,581 | 2,159,579 |
| 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | 0 | 537,209 | 537,209 | 542,581 | 542,581 | 2,159,579 |
| | <i>Social Services Delivery</i> | 0 | 537,209 | 537,209 | 542,581 | 542,581 | 2,159,579 |
| | SP2.1 Education, youth & Sports Services | 0 | 537,209 | 537,209 | 542,581 | 542,581 | 2,159,579 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 537,209 | 537,209 | 542,581 | 542,581 | 2,159,579 |
| | Non Financial Assets | 0 | 537,209 | 537,209 | 542,581 | 542,581 | 2,159,579 |
| Funding:14009 Consolidated Fund Sources | | 0 | 4,327,181 | 4,327,181 | 4,370,453 | 4,370,453 | 17,395,269 |
| 52 | 2.1 EDUCATION AND TRAINING | 0 | 4,327,181 | 4,327,181 | 4,370,453 | 4,370,453 | 17,395,269 |
| 5201 | 1.1 Enhance inclusive equitable acces to quality education at all level | 0 | 4,327,181 | 4,327,181 | 4,370,453 | 4,370,453 | 17,395,269 |
| 520105 | 4.5 Elim. gender disparities in edu & ensure equal access to all levels | 0 | 4,327,181 | 4,327,181 | 4,370,453 | 4,370,453 | 17,395,269 |
| | <i>Social Services Delivery</i> | 0 | 4,327,181 | 4,327,181 | 4,370,453 | 4,370,453 | 17,395,269 |
| | SP2.1 Education, youth & Sports Services | 0 | 4,327,181 | 4,327,181 | 4,370,453 | 4,370,453 | 17,395,269 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 4,327,181 | 4,327,181 | 4,370,453 | 4,370,453 | 17,395,269 |
| | Non Financial Assets | 0 | 4,327,181 | 4,327,181 | 4,370,453 | 4,370,453 | 17,395,269 |
| Grand Total | | 0 | 18,083,459 | 18,083,459 | 18,264,294 | 18,264,294 | 72,695,506 |

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

| | #Type! | #Type! | #Type! | #Type! | #Type! | Total |
|--------------------|--------|--------|--------|--------|--------|--------|
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| #Type! | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |
| Grand Total | #Type! | #Type! | #Type! | #Type! | #Type! | #Type! |