



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AHAFO ANO SOUTH EAST

DISTRICT ASSEMBLY



APPROVAL STATEMENT

At the General Assembly Meeting of the Ahafo Ano South East District Assembly, held at the District Assembly Conference Hall, Adugyama on Tuesday 28th October, 2025; approval was given by a Resolution passed by the Assembly to the 2026 Composite Budget.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,409,495.49	GH¢6,444,522.25	GH¢22,185,696.68

Total Budget GH¢34,039,714.42

MR. AGYEMANG DUAH ISHMAEL
ASSEMBLY MEMBER
NORTH ELEGU
AREA

HON. ISHMAEL AGYEMANG DUAH
PRESIDING MEMBER

DIST. CO-ORD. DIRECTOR
AHAFO AND SOUTH EAST
DISTRICT ASSEMBLY
PMB - ADUGYAMA

DANIEL FOFIE
DISTRICT CO-RDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

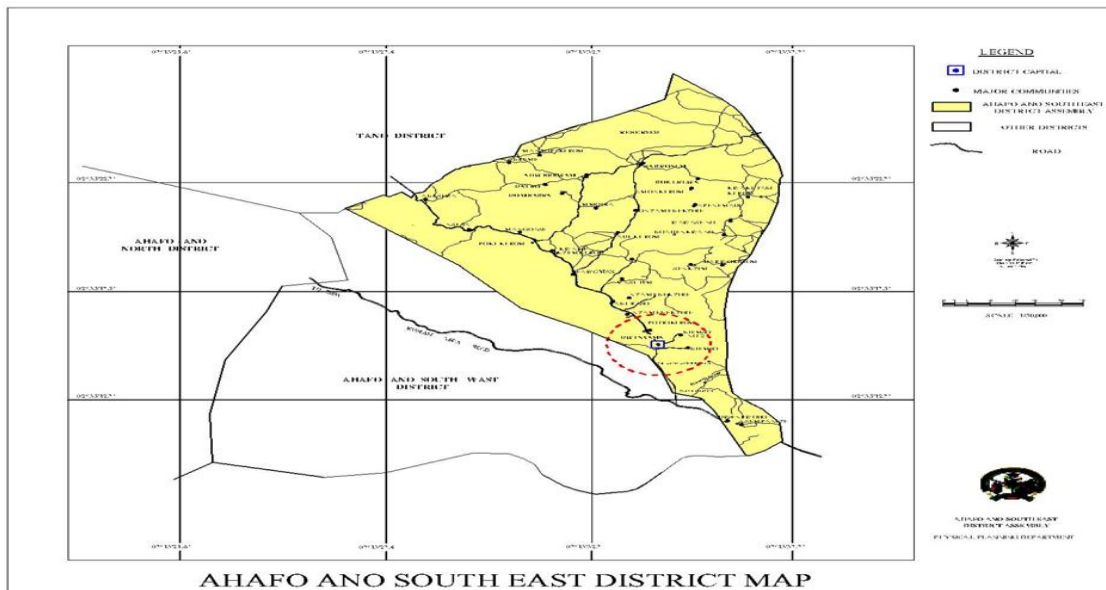
Establishment of the District

Ahafo Ano Southeast District Assembly was carved out of the then Ahafo Ano South District in furtherance of government’s decentralization policy that also established the Assembly with its capital at Adugyama via legislative instrument, (LI) 2324 of 2017.

The District is situated in the Northwestern part of the Ashanti Region. It covers a surface area of about 24,370.5km². It is within latitude 6° 49’ North and Longitude 1° 52’ West. Adugyama, the Capital is about 42km from Kumasi. The Assembly shares boundaries with six District Assemblies; Offinso North, Ahafo Ano South-West, Atwima Nwabiagya North, Atwima Nwabiagya Municipal, Ahafo Ano North Municipal and Tano South Municipal.

The District Assembly has five (5) Area Councils and twenty-one (21) Electoral Areas. The Assembly is made of thirty-one (31) Assembly Members, that is twenty-one (21) elected members, ten (10) appointees, a District Chief Executive and a Member of Parliament.

Figure 1: **AHAFO ANO SOUTH EAST IN DISTRICT CONTEXT**



Population Structure

According to Ghana Population Policy (1994), population is the most valuable resource for every nation. It is in this regard that, population is a greatest resource in the development of every District Assembly.

Population Size and Growth Rate

According to the 2021 population and housing census, the population of the District Assembly stood at 63,468. The projected population for 2025 is 65,420 with a density of 120.5 persons per square kilometer, with a male population of 33,057 which represent 50.53 percent and a female population of 32,363 which also represent 49.47 percent of the total population.

The projected population for 2026 is 65,917 with a density of 120.5 persons per square kilometer, with a male population of 33,308 which represent 50.53 percent and a female population of 32,609 which also represent 49.47 percent of the total population. There are 133 communities in the District Assembly.

Vision

The Ahafo Ano Southeast District Assembly seeks to provide an excellent service delivery that ensures fair socio-economic opportunities for the development of its citizens.

Mission

The Assembly exists to improve the living standards of the people through the implementation of programmes, projects and activities to identify developmental goals to ensure a prosperous District Assembly.

Goals

The goal of the Ahafo Ano Southeast District Assembly is to ensure a better standard of living for the people within the District through equitable provision of socio-economic services and sound infrastructure for the total development of the District in the context of committed leadership and participation of all stakeholders.

Core Functions

The core functions of the Ahafo Ano Southeast District Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 2324 of 2017, which established the District Assembly.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the District Assembly and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District Assembly;
- Promote and support productive activity and social development in the District and remove any obstacle to development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Assembly;
- Be responsible for the development, improvement and management of human settlements and the environment in the District Assembly;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Assembly;
- Ensure ready access to courts in the District Assembly for the promotion of justice;
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the Assembly.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.

- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and;
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people’s development, the local, the District and national economy.

District Economy

The economy of the District Assembly is mainly agrarian employing about 74.9 percent of the total workforce. The other sectors of the local economy which employs many of the people located within the Ahafo Ano Southeast District Assembly are the Services (8.2 percent), Trade and Commerce (10.2 percent), and Manufacturing (6.7percent).

- **Agriculture**

Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the District Assembly and the raked third in the nation. The table below indicates the production levels in food crops.

Major Staple	2022	2023	2024	2025
Maize	1.4mt/ha	1.5mt/ha	1.9mt/ha	1.7mt/ha
Cassava	6.5mt/ha	6.3mt/ha	3.9mt/ha	3.7mt/ha
Cocoyam	5.6mt/ha	5.8mt/ha	3.75mt/ha	4.75mt/ha
Yam	5.1mt/ha	5.2mt/ha	1.25mt/ha	2.25mt/ha

Source: *DMTDP, 2026-2029*

Livestock Production

The livestock subsector of the District Assembly is underdeveloped. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The Assembly will have to double its efforts in the development of the sector. The following are some of the problems faced by the subsector.

- Inadequate extension staff support.

- High cost of agriculture inputs.
- Low income from agriculture production.
- Low access to credit facilities.
- High cost of labour.

There was availability and access to food all year round and at affordable prices in the District since about 99.2 percent of farmers are engaged in crop farming. The availability of fertile agricultural lands coupled with the conducive climatic conditions of the District Assembly support the cultivation of food crops such as Maize, Rice, Cassava, Yam, Cocoyam, Plantain, Vegetables and Fruits. There was no record of food insecurity throughout the plan period of 2022 to 2025. However, the Assembly recorded some post-harvest losses of all major foodstuffs produced. This calls for appropriate measures to reduce future occurrence of post-harvest losses. Forecasting into the plan period of 2026-2029, it is evident that all other things being equal, food security is assured. Based on the recent food security programmes being implemented in the District Assembly by the central government.

- **Road Network**

Total road network in the District Assembly is 223.7km (trunk- 40.7km, feeder- 183km). Also, untarred roads consist of 127km while tarred roads are 56km. These unfriendly conditions on the roads have resulted into high transportation cost, high cost of vehicle maintenance, accidents and armed robbery attacks thereby affecting the safety on the roads in the Assembly. Besides, more than 95.0 percent of farmers still use footpaths carrying farming implements, fuel wood, water and farm produce on their heads to various destinations in the Assembly.

- **Communication and Energy**

Telecommunication coverage in the District Assembly is 72 percent. The remaining communities in the interior parts of the Assembly lack access to adequate telecommunication services. There is the need for the Assembly to put in place measures

to ensure all the community without telecommunication network are adequately served.

Most occupied households use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Sunyani-road from Azebinone to Abesewa have been connected to the national electricity grid. However, there exist some communities that remain virgin. These communities form about 21 percent of the 144 communities in the District Assembly.

- **Health**

The District Health Management Team (DHMT) at Ahafo Ano Southeast manages the health services. The health delivery is done through 9 Government and 4 non-government facilities (CHAG and private). In addition, outreach clinical activities are organised in all the communities by the staff of the sub-district health facilities. All these together, give a coverage of one health facility serving more than ten communities with average travelling distance of 12.5km.

With respect to health professional, there are 414 health personnel in the District Assembly operating in both public and private health facilities. This has translated into a higher ratio of the health performance indicators in the District Assembly. For instance, the Doctor-population ratio is 1:9,346, nurse-population ratio is 1:1,234 and Midwife-expectant mothers' ratio is 1:279. These indicators are highly unfavourable per the UN Standard of health care as health personnel and infrastructure are highly overstretched.

- **Education**

The Ahafo Ano Southeast District Assembly can boast of 55 public pre-schools (Kindergarten), 56 public primary schools, 45 public Junior High Schools (JHS) and 2 public Senior High Schools (SHS). The private sector also operates 25 pre-schools, 25 primary schools, and 9 JHS. Enrolment level of males outnumbers that of the females in the Assembly at all the levels. The number of females also decrease along the academic progression. There is the need to intensify girl-child education. The Pupil-Teacher Ratio (PTR) in the Ahafo Ano Southeast District is

relatively lower as compared to the national norm. The pre-school level showed a PTR of 19:1 which is lower compared to the national figure of 25:1. The primary school level also has a PTR of 27:1 which is almost the same as the national ratio of 27.25:1. Similarly, the JHS PTR of 13:1 is basically the same as the nation's situation of 13.38:1. However, the SHS PTR is higher (17:1) than the national ration of 16:02.

Educational Institutions

Table 6.12: Educational Institutions

NO.	INSTITUTION	PUBLIC	PRIVATE	TOTAL
1	Senior High/Technical School	2	0	2
2.	TVET	0	0	0
3	Junior High School	44	9	53
4	Primary School	56	25	81
5	Kindergarten	55	25	80
TOTAL		157	59	216

Source: DMTDP, 2026-2029.

Table 1.9: Enrolment and Gender Composition in the schools

Enrolment levels	Males	Percentages of males (%)	Female	Percentages of females (%)	Total enrolment	% of total enrolment
Nursery	0	0	0	0	0	0
Kindergarten	1,635	50.49	1,603	49.51	3,238	100%
Primary	5,205	51.94	4,816	48.06	10,021	100%
JHS	2,002	52.23	1,831	47.77	3,833	100%
Secondary/SHS	840	53.67	725	46.33	1,565	100%
Vocational/Technical/Commercial	0	0	0	0	0	0
TOTAL	9,682		8,975		18,657	

Source: District Education Directorate, 2024.

- **Market Centres**

There are no modern market facility and factory in the District Assembly. The Assembly is hopeful that under the 24-hour economy, facilities including a modern market will be provided. It has created an enabling environment for the private sector to support the construction of these facilities.

Table 4: PERIODIC MARKETS DAYS AND LOCATION

No.	MARKET LOCATION	MARKET DAYS
1	Adugyama	Sundays
2	Pokukrom	Tuesdays
3	Sabronum	Tuesdays
4	Aherewam	Fridays

Source: DADU, Adugyama 2025

- **Water and Sanitation**

The main potable water facilities in the Assembly are small town water systems, mechanised boreholes and hand-pump boreholes. There are 17 mechanised boreholes and 119 hand pump boreholes in the Assembly. There are 2 small town water systems at Adugyama and Sabronum respectively. The District Assembly has potable water coverage of about 63.9 percent as at 2025. There is the need, therefore, to provide additional water facilities to close the gap and to meet the demands of the growing population.

There are 1,956 known household latrines and 129 communal toilets whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most rural communities, there is usually only one pit latrine for the whole community. The District has 22 percent of people practicing open defecation. There are no drains and culverts in most communities to manage household liquid waste. Concerning solid waste, there are 47 approved dumping sites. These inadequate sanitary facilities for the disposal of solid and liquid waste can be major causes of diseases like malaria, cholera and diarrhoea in the Assembly.

Table 1.21: Sources of water Supply

Type of Source	Facilities	Functional	Not Functional
	No.	YES/NO	-
Small-Town Water System (STWS)	2	YES	-
Mechanized bore holes	17	YES	-
Borehole	119	YES	-
Total	138		

Source: DMTDP, 2026-2029.

- **Tourism**

The District Assembly has identified tourism potentials that have not yet be developed or tapped. Potential tourism sites that could be developed can be found at Sabronum, Asuadei and Nsutem. There are planned efforts by the Ahafo Ano Southeast District Assembly to invest resources to develop these sites with the 2026-2029 planned period.

- **Environment**

There are 144 known settlements in the District Assembly Of the total land area of 545.16km², there are two forest reserves that cover 37.9 percent (206.86km²)of the land area. This suggests that activities for the present generation and future generation are preserved.

The land uses in the District Assembly include education, health, residential, industry, markets, water, sanitation, roads, religious, security, culture, and cemetery, recreational and open space. These uses are however visible in almost all the communities but lack settlement layouts for their demarcations for preservation. Inasmuch as there are no documentations for these land uses, the traditional authorities seem not to be guided by any land use planning thereby misapplying the rezoning principles. The implication is that planning into the future for basic public land uses such as education, health, water, sanitation, market, recreational and open space are likely to be problematic. There is need to embark on preparing settlement layouts for all the communities in order to safeguard these land uses

- **Industry**

A few agro–industrial activities are done in the District Assembly. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewelry production, metal fabrication and clothes production. The mining sector in the Assembly is dominated by illegal miners popularly called “galamseyers”. Below are the major problems in the sub sector are:

- Poor road surface conditions;
- Inadequate capital support;
- Poor management skills;
- Poor transportation facilities;
- Poor industrial infrastructure and layout; and
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed, can lead the development agenda of the District Assembly.

Key Issues/Challenges

- High youth unemployment.
- Environmental degradation as a result of illegal mining and sand winning activities.
- Inadequate and limited coverage of social protection programmes for vulnerable groups (eg: NHIS, SFP, LEAP).
- Low adoption of new farming technologies.
- Inadequate health care infrastructure.
- Poor sanitation and waste management.
- Inadequate educational infrastructure.
- Inadequate market facilities.
- Revenue underperformance.
- Lack of tourism infrastructure and service.
- Deplorable conditions of the roads in the District Assembly.
- Inadequate potable water infrastructure.

- Over exploitation and inefficient use of forest resources.
- Lack of credit support for farmers and other SMSEs.
- Inadequate support to disaster victims.
- Inadequate teaching and learning materials.
- Lack of planning schemes in major communities.
- Inadequate security infrastructure.
- Ineffective monitoring and evaluation of implementation of development policies and plans.
- Inadequate infrastructure to support the delivery of energy services
- Inadequate social accountability in local governance
- Inadequate knowledge of Area Council staff on local governance.
- Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups.
- Ineffective sub-district structures.
- Inadequate capacity to handle emergencies in the District Assembly.
- Inadequate furniture for schools.
- Inadequate logistics to health facilities.
- Inadequate tables and chairs for teachers.

Key Achievements in 2025

The Ahafo Ano Southeast District Assembly has achieved a lot of successes in the year 2025, some of them have been listed below:

1. Completed 1no. 18-unit lockable market stores with sanitary facility at Adugyama;
2. Completed 20-Unit Markets Stalls and 10-Unit lockable stores at Pokukrom;
3. Completed 1no. Mechanized borehole at Abesewa;
4. Completed 1no. Mechanized borehole at Nsuta;
5. Levelled disposal site at Asuadej;
6. Evacuated refuse disposal site at Adugyama and Pokukrom;
7. Supported 197 PWD Beneficiaries identified within the District Assembly; and
8. Screened 543 drink and food vendors.



Completed 1no. 18-unit lockable market stores with sanitary facility at Adugyama



Completed 1no. Mechanized borehole at Nsuta



Completed 1no. Mechanized borehole at Abesewa



Evacuated refuse disposal site at Adugyama and Pokukrom



SUPPORTED 197 PWD BENEFICIARIES IDENTIFIED WITHIN THE DISTRICT



SCREENED
543
DRINK
AND
FOOD
VENDORS



Revenue and Expenditure Performance

The tables show the revenue and expenditure performance of District Assembly from 2023 – 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	298,400.00	33,569.68	150,000.00	53,681.28	150,000.00	17,830.00	11.89%
Basic Rate, Development Levy, Rates on possession	1,000.00	-	2,000.00	-	7,000.00	-	0.00%
Fees	176,700.00	131,542.28	190,100.00	101,384.20	226,300.00	88,610.00	39.16%
Fines	5,500.00	200.00	28,000.00	33,240.00	88,000.00	-	0.00%
Licences	239,150.00	275,018.00	365,700.00	88,350.09	428,000.00	117,720.00	27.50%
Land	3,400.00	45,564.44	25,000.00	-	33,100.00	-	0.00%
Rent	14,000.00	92,180.00	25,600.00	4,586.00	45,600.00	5,263.00	11.54%
Investment	-	-	10,000.00	-	10,000.00	-	0.00%
Miscellaneous	1,000.00	26,910.53	-	-	-	-	#DIV/0!
Sub-Total	739,150.00	604,984.93	796,400.00	281,241.57	988,000.00	229,423.00	23.22%
Royalties	50,000.00	23,964.04	50,000.00	-	50,000.00	16,200.00	32.40%
Total	789,150.00	628,948.97	846,400.00	281,241.57	1,038,000.00	245,623.00	23.66%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% per- for- manc e as at Sep- tem- ber, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sep- tember	
IGF	789,150.00	628,948.97	846,400.00	281,241.57	1,038,000.00	245,623.00	23.66%
Com- pensa- tion Trans- fer	3,376,953.76	3,583,649.26	3,148,182.75	4,792,927.81	7,797,147.41	792,724.42	10.17%
Goods and Ser- vices Trans- fer	56,000.00	42,462.49	93,500.00	-	101,500.00	31,390.48	30.93%
Assets Trans- fer	22,309.43	-	-	-	-	-	#DIV/ 0!
DACF- Assem- bly	2,970,862.23	1,038,356.72	3,895,071.38	1,659,617.48	19,655,938.15	6,128,061.38	31.18%
DACF- HIV/AID S	10,048.00	127,008.53	16,894.05	246,940.20	93,748.43	11,099.62	11.84%
DACF- MP	1,069,055.20	647,159.68	791,000.00	649,214.41	1,360,507.25	590,723.58	43.42%
DACF- PWD	200,941.87	191,852.91	168,270.87	95,852.20	863,218.39	116,576.07	13.50%
DACF- RFG	1,630,807.51	772,049.91	2,691,220.05	1,643,501.00	2,173,118.19	-	0.00%
Safe- tyNet	2,697,551.73	50,000.00	426,844.00	298,043.00	498,925.00	-	0.00%
UNICE F	90,000.00	37,820.00	30,000.00	15,000.00	30,000.00	-	0.00%
GCFRP - REDD+	-	-	-	-	78,000.00	-	0.00%
MAG	59,098.63	66,052.87	15,000.00	-	26,937.75	-	0.00%

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% per- for- manc e as at Sep- tem- ber, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sep- tember	
Total	12,972,778. 36	7,185,361. 34	12,122,383. 10	9,682,337. 67	33,717,040. 57	7,916,198. 55	23.48 %

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,415,770.76	3,607,468.06	3,341,982.75	4,852,554.04	7,958,147.41	738,866.86	9.28%
Goods and Service	4,134,531.77	2,042,691.02	4,378,691.78	2,709,780.35	6,919,224.47	1,799,324.35	26.00%
Assets	5,422,475.70	572,067.77	4,401,708.57	1,628,695.19	18,839,668.69	261,727.40	1.39%
Total	12,972,778.23	6,222,226.85	12,122,383.10	9,191,029.58	33,717,040.57	2,799,918.61	8.30%

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

The Sustainable Development Goals (SDGs) compliant policy objectives with their indicative allocations, in line with the MTNDPF (2026-2029), have been adopted to cover the focus areas tabled below:

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION (¢)
Governance, Corruption & Public Accountability	Strengthen fiscal decentralisation	7,084,323.02
	Deepen political and administrative decentralization	
	Ensure improved fiscal performance and sustainability	
	Deepen transparency and public accountability	
Environment, infrastructure and Human Settlement infrastructure	Improve access to safe and reliable water supply services for all	4,153,701.78
	Promote sustainable spatial integrated development of human settlements	
	Enhance climate change resilience	
Social Development	Enhance inclusive equitable access to quality education at all levels	14,483,496.43
	Ensure affordable, equitable and Universal Health Coverage for all	
	Build capacity for sports and recreational development	
	Improve population, civil registration and vital statistics management	
	Enhance access to improved and sustainable environmental sanitation services	
	Strengthen social protection for the vulnerable	
Economic Development	Enhance business enabling environment	8,318,193.19
	Create an enabling agribusiness environment	
	Total	34,039,714.42

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 September	2026	2027	2028	2029
Hold media discussions	Media Discussions held	Number of Media Discussion held	4	2	4	1	4		4	4	4	4
Compliance of planning and budgeting	Level of activities captured in planning and budgeting	Percentage of Compliance of planning and budgeting activities	100%	98%	100%	98%	100%		100%	100%	100%	100%
Domestic resource mobilization strengthened	IGF Improved	Percentage increase in IGF revenue	100%	86.77%	100%	55.42	100%		100%	100%	100%	100%
Improved access to free, equitable and quality	District Quiz organized for basic schools	Number of basic schools participated	73	73	73	73	73		73	73	73	73
	Improved B.E.C.		100%	98%	100%	0.0	100%		100%	100%	100%	

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 September	2026	2027	2028	2029
education for all	E Performance	Percentage increase in B.E.C. E performance										100%
Improve Universal Health Coverage, including financial risk protection	Improved immunization coverage	Percentage increase in immunization coverage	97%	99%	97%	84.08%	97%		100%	100%	100%	100%
	Per capita out-patient attendance	Number of patients who access health facilities in the district	1	0.83	1.2	0.84	1.2		1.2	1.2	1.2	1.2
	Proportion of out-patient who are insured	Percentage of patients who are insured	82%	84%	82%	85%	82%		82%	82%	82%	82%
Improve environmental	Environmental and Sanitation	Number of refuse containers and	400	100	400	200	400		400	400	400	400

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 September	2026	2027	2028	2029
sanitation issues	Issues Improved	dustbins distributed										
	Solid waste Disposal improved	Percentage increase in improved solid waste disposal	90%	80%	90%	84.50%	90%		90%	90%	90%	90%
All the benefits of Ghanaian citizenship enjoyed by PWDs	PWDs having access to Disability fund	No. of PWDs who have access to Disability fund	500	350	500	150	500		500	500	500	500
Child abuse reduced	Incidence of child abuse reduced	Child abuse cases reduced	150	110	150	98	150		130	130	130	130
Improve road network	Road's infrastructure improved	Percentage of feeder roads improved	50%	24%	50%	35.20%	50%		50%	50%	50%	50%
	Activities of transport	Percentage of transport	1	0.84	1	0.96	1		1	1	1	1

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 September	2026	2027	2028	2029
	operators regulated	ort operators' activities regulated										
	Land related issues addressed	Number of land related issues addressed	10	4	10	2	10		10	8	7	6
Achieve Food Security	Food Security Achieved	Number of farmers who benefited from farm inputs	500	425	500	200	500		500	600	700	800
		Number of farms visited by extension officers	5,000	4,380	5,000	2,304	5,000		5,000	5,000	5,000	5,000
	Increase of farmers to technology	Percentage of farmers adopted to technology	50%	45%	60%	50%	60%		60%	70%	70%	70%

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 September	2026	2027	2028	2029
Reduce incidence of Poverty	Enhanced livelihood empowerment against poverty programme	Number of people benefited	3,000	2,000	3,000	1,500	3,000		3,000	3,000	3,000	3,000
Reduce risk of climate-related events and disasters	Disaster risk reduced	Number of public education campaign organized	4	3	4	2	4		4	4	4	4
	Tree planting exercise carried out	Number of trees planted	30,000	20,000	30,000	25,000	30,000		30,000	30,000	30,000	30,000

Revenue Mobilization Strategies

The Assembly seeks to realize out of the total budget of GH¢**34,039,714.42**, an IGF target of GH¢**1,164,000.00** through the employment of the following key strategies highlighted as contained in the Revenue Improvement Action Plan:

- a) Rates is a major revenue source for District Assembly including Property Rate. To improve revenue from this source, stakeholder engagements and other media such as the internet and radio can be used to sensitize the public on the need to pay rate, Update revenue data on all properties within the municipality and undertake property valuation and revaluation exercise.
- b) Under Lands, notably, Business Operating Permit, Building/Development Permits are prominent revenue sources if the Assembly ensures that land developers who submit their building permits are processed within one month. Additionally, sensitizing the public on the need to register their plots and acquire permit before building and prosecute land developers who build without permits to serve as deterrent to others.
- c) Licences can identify Business Operating Permits and Building/Development Permits as key sources. In that regard, the Assembly intends to sensitize the private business operators to register their business and renew their licenses annually.
- d) Revenue from Rent can be improved when the Assembly focuses on Market rent and vendor stands by engaging and enforcing that occupants pay their rent as well as undertaking regular maintenance of buildings to motivate tenants to pay their rents.
- e) Under Fees and Fines, Revenue from Market toll, Burial fees, Lorry Park fees and Environmental health certification fees are key focus. To achieve optimal collection,

deployment of tasks force to monitor and assess revenue on market day, prosecution of defaulters to take fines when applicable and regular monitoring of fees.

- f) Generally, using computer software to generate bills and demand notice/point of sale device, ceding parts of the revenue item to the zonal council, Training for revenue collectors and motivating hardworking collectors and sanction recalcitrant collectors would boost revenue inflow. Gazetting by-laws and fee fixing resolution is crucial to realizing revenue, especially for fines.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the District Assembly through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in local governance.

This Programme's implementation hinges on sub-programmes as General Administration, Human Resource Management, Finance and Audit, Planning, Budgeting, Monitoring, Evaluation and Statistics, and Legislative Oversight.

The Programme is being implemented and delivered through the Departments of the Central Administration, Human Resource, Statistics and Finance as well as Internal Audit Unit and has a total staff strength of Forty-one (41) involved in its delivery.

The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana (GoG) transfers as well as the District Assemblies' Common Fund (DACF), MP's Common Fund (MP's CF) and the District Assemblies Common Fund-Responsiveness Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized Departments & Units (established by LI 1961) and allied institutions in the District Assembly.

Budget Sub- Programme Description

The General Administration Sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

Major services delivered include the following:

- The Central Administration facilitates the Assembly's activities with other decentralized Departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties;
- The Internal Audit Unit spearhead the implementation of internal audit control procedures and processes through managing audit risks;
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management; and
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 34 which include 7 Administrators, 4 Budget Analysts, Accountants, 3 Planning Officers, 4 Revenue Officers, 4 Auditors and other supporting staff (Executive officers and drivers, amongst others) are under the Sub-Programme.

The funding sources of the Sub-Programme are DACF, MP's CF, DACF-RFG, GoG transfers and the Assembly's IGF and the beneficiaries are the decentralized Departments and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Town hall meetings/public fora organized	No. of town meetings/fora organized	1		2	2	2	2
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January		15 th January	15 th January	15 th January	15 th January
Compliance with Procurement Procedures	Procurement Plan approved by	30 th November		30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	2		4	4	4	4
Quarterly Internal Audit Report Submitted to PM	Number of Audit assignments conducted with reports.	1	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication <ul style="list-style-type: none"> Undertake FM/Press Programmes 	<ul style="list-style-type: none"> Completion of 1No. 4-Unit 2-Bedroom staff Quarters at Adugyama
Citizen participation in local governance <ul style="list-style-type: none"> Pay NALAG Dues and Diaries Hold Community/Public Fora/town hall 	<ul style="list-style-type: none"> Pay Website Premium on Ghana Districts.com
Administrative and Technical Meetings <ul style="list-style-type: none"> Servicing of Assembly Meetings Office facilities, supplies and accessories 	<ul style="list-style-type: none"> Procure 1no. Pick-up for security agencies Provide Revenue Management Software for revenue generation
Security Management <ul style="list-style-type: none"> Servicing of District Security Council Meetings Provide Support for Security Agencies 	<ul style="list-style-type: none"> Renovate 2nos. Police stations at Sabronum and Adugyama
Internal Management of the Organisation	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none">• Electricity charges, Water Charges, Postal Charges, Hotel Accommodation, Fuel and lubricants, other night allowances, local travel cost, contributions	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

The Finance and Audit 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 include:

- Undertaking revenue mobilization activities of the Assembly;
- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund;
- Facilitating the disbursement of legitimate and authorized funds;
- Preparing financial reports at specific periods for the Assembly; and
- Preparing payment vouchers and financial encumbrances;

The Sub-Programme is manned by seven (7) officers comprising Accountants (3) and Revenue Officers(4) with funding from GoG transfers, DACF and IGF. The beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public.

Key challenges encountered in delivering the Sub-Programme include inadequate office space for officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	No. of monthly financial reports submitted	8	8	12	12	12	12
IGF Improved	% Increase in IGF Revenue	(65.28%)		100%	100%	100%	100%
Quarterly Financial Statement of Accounts submitted	Count of Quarterly Statement of Accounts submitted by	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Treasury and Accounting Activities</p> <ul style="list-style-type: none"> • Provide Value Books for revenue mobilization 	
<p>Internal audit operations</p> <ul style="list-style-type: none"> • Support to Internal Audit Unit Activities 	
<p>Revenue collection and management</p> <ul style="list-style-type: none"> • Embark Upon Pay Your Levy Education Campaign • Pay Commission collectors • Organize pay-your-levy campaign 	

Internal Management of the Organisation	
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- Fuel and lubricants, other night allowances, local travel cost, Bank Charges

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the Departments, Division and Unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness.

In carrying out the Sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of human resource.

Major services and operations delivered by the Sub-Programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

Under this, only three (2) staff will carry out the implementation of the Sub-Programme with main funding from GOG transfer, IGF, DACF, DACF-RFG. Beneficial will include staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

The Sub-Programme is challenged with inadequate staffing levels, inadequate office space and logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of Staff Annually	Number of staff appraisal conducted	45		83	83	83	83
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	8 th Jan.		11 th Jan.	10 th Jan.	10 th Jan.	10 th Jan.
	Number of training workshop held	2	2	3	3	3	3
Salary Administration	Monthly validation ESPV carried out	8	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> Fuel and Lubricants, Other night allowances, Local travel cost, Donations 	
<p>Personnel and Staff Management</p> <ul style="list-style-type: none"> Prepare HRMIS and Updates Office Equipment & Accessories 	
<p>Performance Management</p> <ul style="list-style-type: none"> Participate in Seminars/workshops/conf./meetings Pay Local Travel Cost 	
<p>Staff Training and skills development</p> <ul style="list-style-type: none"> Organize Capacity Building training for Staff and Assembly Members 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, coordinate the development planning, collection of data for revenue mobilization and budget management functions as well as monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation and implementation of the District Medium-Term Development, Monitoring and Evaluation(M&E) Plan as well as the Composite Budget of the District Assembly.

The offices responsible for the delivery of the Sub-Programme are the Planning, Budget Units and the Statistics Department.

The main Sub-Programme operations include:

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

A total of ten (10) officers will be responsible for delivering the Sub-Programme comprising four (4) Budget Analysts, one (1) Statistics Officer and three (3) Development Planning Officers.

The main funding sources of the Sub-Programme are GoG transfer, IGF and DACF.

Beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public.

Challenges hindering the efforts of the Sub-Programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly By end of October	Approved on 29 th October	Yet to be approved by GA	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized			2	2	2	2
Monitoring of Projects	Number of Visits	2		4	4	4	4
Compliance with budgetary provision	Percentage of Expenditure kept within budget	100%		100%	100%	100%	100%
Monitoring and Evaluation	Number of quarterly monitoring reports submitted	2		4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Plan and Budget Preparation</p> <ul style="list-style-type: none"> • Support AAP/MTDP, Composite Budget & Procurement Plan Preparation • Acquire EPA permits for physical projects • Prepare project concept notes • Support to DPCU Activities 	<p>Procure revenue Software for revenue generation</p>
<p>Monitoring and Evaluation of Programmes and Projects</p> <ul style="list-style-type: none"> • Support Monitoring & Evaluation Activities • Monitoring and Evaluation of MP's Projects 	
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Fuel and lubricants, other night allowances, Local travel cost 	
<p>Coordination and Harmonization of data</p> <ul style="list-style-type: none"> • Undertake monthly market readings(CPI) in the district 	
<p>Training on methods and statistical concept</p> <ul style="list-style-type: none"> • Fuel and lubricants, other night allowances, Local travel cost 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Legislative Oversights Sub-Programme exercises oversight responsibility of legislative enactments of the Assembly, which consists of Assembly Members. By this and with the assistance of the various Departments of the Assembly, the Sub-Programme formulates appropriate or sector specific District policies and implements them in the context of national policies.

These adopted and adapted District policies are deliberated upon by Zonal/Town/Area Councils, the Executive and its Sub-Committees. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the District Assembly.

The implementation of the Sub-Programme is the responsibility of the Department of Central Administration which oversees organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director.

Funding for this programme is mainly IGF, DACF, GOG whereas the Zonal/Town/Area Councils rely mainly on ceded revenue from the Assembly's IGF. Currently, there exist a total of thirty-four (34) staff to execute the Sub-Programme. The beneficiaries of the Sub-Programme are the Zonal Councils, Local Communities and significant others.

The key challenge for the Sub-Programme are inadequate funds for delivering the expected number of meetings within the year as well as the dysfunctional nature of some of the Zonal/Town/Area Councils of the Assembly.

Inadequate commitment of stakeholders of the Assembly is another critical factor coupled with inadequate funding.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meeting Organized	Number of meetings organized	3	2	4	4	4	4
Executive Committee Meetings Organised	Number of Executive Committee Meetings Organised with minutes available	3	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
<p>Legislative enactment and oversight</p> <ul style="list-style-type: none"> • Servicing Assembly Meetings (General Assembly, Executive Committee & Sub-committees) • Gazzeting of 2025 Fee Fixing and By-Laws • Support to Municipal Sub-Structures - Area/Town Councils (2%) • Area Councils' activities of 5 Sub-district Structures 	

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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education, Health, social welfare and community development policies in the District Assembly within the framework of national policies and guidelines.
- To accelerate the provision of improved environmental sanitation service.
- To attain universal births and deaths registration in the District Assembly.

Budget Programme Description

The Social Services Delivery Programme covers five (5) Sub-Programmes: Education, Youth and Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services and Social Welfare and community Services.

The Programme aims to provide facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. Also, it intends to make provision for community care services including social welfare services for street children, child survival and development as well as providing accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level with other organizational units including; District Health Service, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry with overall staff strength of Eighteen (18).

The funding sources for the Programme include GoG transfers, DACF, MP's CF and IGF and the beneficiaries are the rural dwellers in the Assembly.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District Assembly within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District Assembly.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

The Education and Youth Development Sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level.

Key Sub-Programme operations include:

- Advising the District Assembly on matters relating to preschool, primary, and Junior High Schools (JHS) in the Assembly and other matters that may be referred to it by the Assembly;
- Facilitate the supervision of pre-school, primary and JHS in the District Assembly;
- Coordinate the organization and supervision of training programmes for youth in the Assembly to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the District in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development.

Organizational Units delivering the Sub-Programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF, MP's CF and Assembly's IGF. Beneficiaries of the Sub-Programme are rural dwellers in the District Assembly.

Major challenges hindering the success of the Sub-Programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2		4	5	5	5
	Number of school furniture supplied	1,700		1,500	2,000	2,000	2,000
Brilliant but needy students supported	Number of Brilliant but needy students supported	30		150	80	100	120
Municipal Internal Schools Quiz Competition Organized	Number of Basic Schools participated	76		76	76	76	76
Quarterly DEOC meetings organized	Number of DEOC meetings organized	2		4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Support to teaching and learning delivery</p> <ul style="list-style-type: none"> Support brilliant but needy students(District Education Fund) MP's Scholarship & Bursaries support Organize My-First Day at Schools 	<ul style="list-style-type: none"> Rehabilitation of 1No. 6-Unit Classroom Block, Office, store, staff common room and library at Asuadei Provide Mono and Dual desks for selected schools Completion and furnishing of 1No. 6-Unit Classroom block with office, stores and library at Abesewa Completion of 1No. 3-Unit teachers' quarters at Adugyama Sabronum soccer pitch development Construction of KG block at Nimfourkrom Construction of JHS block at Banahenekrom
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> Pay for Fuel and lubricants-Official Vehicle 	<ul style="list-style-type: none"> Construction of 1no. 6-unit Primary block at Sabronum Nyamebikyere Construction of KG block at Akyerakrom Construction of JHS block at Biemso No.2 Construction of 1no. 6-unit Primary block at Adugyama Completion of 6-unit classroom block at RC primary school at Adugyama
<p>Official/National Celebrations</p> <ul style="list-style-type: none"> Support to Independence Day Celebration 	<ul style="list-style-type: none"> Rehabilitation of Classroom blocks District wide Completion of 1No. teachers' quarters at Adensi Yaw Bo-adi

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

It aims at facilitating improved environmental sanitation and good hygiene practices in both rural dwellers in the Assembly. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The Sub-Programme operations include:

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

- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the Assembly including horses, cattle, sheep and goats, domestic pets and poultry.

The Sub-Programme would be delivered through the offices of the District Health Directorate with nine (9) staff from the Environmental Health Unit.

Funding for the delivery of the Sub-Programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds.

The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the municipal.

Challenges of the Sub-Programme include delay and untimely releases of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	2,000		3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	4,000		4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	5		10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Covid-19 Sanitation related expenditures</p> <ul style="list-style-type: none"> Support to COVID-19 related Activities & Public Health Emergency 	<ul style="list-style-type: none"> Construction of 1no. clinic and provision of mechanized boreholes at Asempaneyeye Dwenewoho
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> Provide support for HIV/AIDS programmes in the District (0.5%)-MSHAP 	<ul style="list-style-type: none"> Construction of Boreholes Repair of Broken-down Boreholes Completion of maternity ward with ancillary facilities at Fawoman
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> MP's Social interventions 	<ul style="list-style-type: none"> Construction of 1no. CHPS Compounds at Mmofra Mantukwa Construction of 1no. CHPS Compounds at Nsuta Construction of 1no. CHPS Compounds at Aburaso Construction of 1no. CHPS Compounds at Biemso No.1

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme aims at promoting and protecting the rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

It is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural poor areas in the District.

Major services to be delivered include:

- Facilitating community-based rehabilitation of Persons With Disabilities (PWDs);
- Assist and facilitate provision of community care services including registration of PWDs, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This Sub-Programme is to be undertaken with a total staff strength of Eight (8) from the Social Welfare and Community Development Department with funding from GoG transfers, DACF, PWD Fund, Development Partner funds (UNICEF) and Assembly's IGF.

Challenges facing the Sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	55	197	100	100	100	100
Registration of Person with disability within the district	No. persons with disability registered in the municipality	60		70	70	70	70
Brilliant but needy students supported	No. of brilliant but needy students supported	40		60	60	60	60
LEAP NHIS registration Exercise carried out	Number of PWDs who benefited from the enrolment exercise	2,148		2,500	2,500	2,500	2,500

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Community mobilization</p> <ul style="list-style-type: none"> Organize community and stakeholders' collaborative engagements on gender-based violence, child and family welfare 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> Educate 300 Community members on the effects of child abuse on child development in 5 communities using CP Tool kits Sensitize 500 Community members on effects of teenage pregnancy on child dev't in 10 Communities using CP Tool kits Inspect and monitor ten day care centres and case management district wide Organize training workshop on ISSOP Provide Office Facilities, Supplies and Accessories 	
<p>Gender empowerment and mainstreaming</p>	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organize sensitization programmes on gender empowerment 	
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Pay Medical bills of PWDs • Purchase of Fuel and lubricants-Official Vehicle • Pay for PWD Committee Meetings • Training of PWDs in petty trading and vocational skills • Monitoring and Evaluation exercises (People with Disability Fund){PwDF} • Scholarship and Bursaries support for PwDs • Capacity building training for Disability Fund Management Committee members • Purchase of house hold items for PwDs • MP's Social interventions 	
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Refreshment items, other night allowances, local travel cost, Seminars/Conference/Workshops, Unit Committee/T.C.M. Allowance 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District Assembly.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme seeks to register all the occurrences of births and deaths in the Ahafo Ano South District Assembly. The data created will provide vital statistics by way of demographic data essential for development planning. Births and Deaths Department ensure strict adherence of quality standards in Births and Deaths Registration in the Assembly.

Additionally, it provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGOs, hospitals etc.

The Sub-Programme is carried out by one (1) officer. The funding source is GoG and IGF and beneficiaries are the various communities in the Assembly. The Sub-Programme faces the challenge of lack of cooperation from the general public.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Burial Permits issued to the public	Number of burial permits issued	30	27	30	30	30	30
Registration of Births and Deaths	Number of Birth	2,231	1,449	3,600	3,600	3,600	3,600
	Number of Death	20	12	10	5	5	5
Birth certificates issued	Number of Infant Birth certificates	2,231	1,449	3,600	3,600	3,600	3,600

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Other night allowances, local travel cost, Seminars/Conference/Workshops, Unit Committee/T.C.M. Allowance 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to good sanitation.

Budget Sub- Programme Description

This Sub-Programme essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

It is aimed at facilitating improved environmental sanitation and good hygiene practices in the District Assembly. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards; and
- Creating and maintaining database of all issues of environmental health importance.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other Departments and Units of the Assembly.

This Sub-Programme is funded by sources from GoG, DACF, MP's CF, IGF and World Bank. The number of staff delivering the Sub-Programme is Nine (9) from the Environmental Health Unit of the Health Department of the Assembly.

The beneficiaries of the Sub-Programme are the various communities in the District Assembly.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Environmental Sanitation issues Improved	Number of disposal site created	2	3	3	4	5	6
	Number food vendors tested and certified	525	543	600	610	620	630
	Number of communities sensitized	20	2	30	40	45	50
	Number of clean up exercise organized	5	3	15	20	25	30
Established sanitation courts	Number of individuals/house-holds prosecuted	4		20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> Fumigate the District against diseases (Zoomlion) Provide support for the organization of maternal and child health programmes (Nutrition oriented interventions) Provide support for roll back malaria programmes in the District (0.5%) Clearing and Leveling of final refuse disposal site 	<ul style="list-style-type: none"> Construction of 2no. toilet facilities at Abesewa and Sabronum Completion of toilet facilities at Sabronum & Nsuta

Standardized Operations	Standardized Projects
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Pay Fuel and lubricants • Participate in Seminars/Conferences/Workshops - Domestic 	
<p>Environmental sanitation Management</p> <ul style="list-style-type: none"> • Undertake periodic monitoring of food vendors • Monitor the activities of information centers and corn mills to control noise pollution • Procure Sanitation Equipment, Drugs and Disinfectants • Sensitize communities on Environmental sanitation/household toilets • Disease/Pauper burial expenses • Organize Communal Labour/Cleansing • Management of Liquid Waste, Rehabilitation of defective Toilets 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programme to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The Infrastructure Delivery and Management Programme encompasses three (3) Sub-Programmes: Urban Roads and Transport Services, Physical and Spatial Planning and, Public Works, Rural Housing and Water Management.

The Programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

Also, it covers the formulation of policies on works within the framework of national policies.

The Programme is manned by Eight (8) officers with support and oversight responsibilities from the Physical Planning Department and Works Department.

This is to be implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DDF.

The beneficiaries of the program include the rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub-Programme seeks to coordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital.

The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning.

Major services delivered by the Sub-Programme include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Assembly;
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This Sub-Programme is funded from the Central Government transfers (GOG), DACF, and IGF which go to the benefit of the entire citizenry in the district.

The Sub-Programme is manned by three (3) officers from the Physical Planning Department.

Operational challenges facing the Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Building plans approved	No. of permits approved	10	10	30	30	30	30
Planning Schemes prepared	No. of Planning Schemes prepared	50		50	50	50	50
Street Address and Properties numbered	Number of street signs post mounted	25		50	60	80	100
	Number of properties numbered	250		500	600	650	700
Statutory meetings convened	Number of meetings organized	2	2	4	4	4	4

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 Fuel and lubricants, other night allowance	Land acquisition and registration <ul style="list-style-type: none"> Preparation of layouts for communities within the district
Land use and Spatial planning <ul style="list-style-type: none"> Organize public sensitization on spatial planning and permit acquisition 	
Street Naming and Property Addressing System <ul style="list-style-type: none"> Provide for street naming and property addressing system 	

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

Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers.

It seeks reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works is delivering the Sub-Programme.

The Sub-Programme operations include;

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

This Sub-Programme is funded from the Central Government transfers (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DACF-RFG which goes to the benefit of the entire citizenry in the District Assembly. The Sub-Programme is managed by Five (5) staff.

Key challenges encountered in delivering this Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	200	250	300	350
	Number of boreholes drilled mechanized	10	5	10	15	20	25
	Number of communities with potable water	50	45	60	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> Maintain Office Vehicles and Equipment Provision and maintenance of streetlights (Rural Electrification Project) Resource Area Councils (Sub-Structure) Support Development Control Activities Pay Supply of Building Materials 	<ul style="list-style-type: none"> Construction of a Urinal at Adugyama Markets Construction of Aniamal at Adugyama Drilling of 2nos. Boreholes with electric pumps, 2nos. 4m concrete overhead platforms, and 2nos. 1000L polytanks at Abesewa and Nsuta Drilling of 5no. mechanized boreholes at Akwatakrom-Pokukrom, Adukrom, Amoakrom, Asuadei & Attakrom Drilling of 5no. hand pump boreholes at Mankrangya, Bepro Nyamebekeyere, Tutuampa, Apanimadi & Yakubu Dadie Routine Maintenance of water boreholes district wide
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> Fuel and lubricants, other night allowances 	<ul style="list-style-type: none"> Supply of Building Materials for Self-Help Projects

	<ul style="list-style-type: none">• Purchase/Repair of Office Equipment/Furniture/electrical accessories

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers.

It seeks reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed.

The Sub-Programme operations are

- Facilitating the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the district.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This Sub-Programme is funded from the Central Government transfers (GOG) and Assembly's Internally Generated Funds (IGF), DACF, and DACF-MP which goes to the benefit of the entire citizenry in the Assembly.

The Department of Works is delivering the Sub-Programme managed by five (5) staff.

Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	25km	35.2km	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> Support for Roads Development(DRIP) 	<ul style="list-style-type: none"> Reshaping of Feeder Roads Support the implementation of DRIP

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To facilitate the implementation of policies on trade, industry and tourism in the District Assembly.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructure and small-scale irrigation in the Assembly.

Budget Programme Description

The Economic Development Programme is responsible for promoting food production, livestock and poultry development whilst ensuring development of enterprises especially the desire of Micro, Small and Medium Enterprises (MSMEs) to acquire the necessary support to be competitive and achieve their full potential. The Programme also promotes sustainable tourism to preserve historical and cultural heritage.

The Programme is delivered by the Sub-Programmes of Trade, Tourism and Industrial Development, and Agricultural Services and Management to achieve the expected output.

The programme is delivered through:

- The promotion and development of small-scale industries in the District Assembly;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises and promote the formation of Associations, Co-operative groups and other organizations which develop small-scale industries;
- Assist in offering business and trading advisory information services and facilitate the promotion of tourism in the District; and
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.

The larger public at the community levels are the beneficiaries of the Programme. The Trade, Industry and Tourism Department, and Agriculture Department are responsible for executing the Programme with a staff of eight (8).

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District Assembly.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the District.

The Ghana Enterprise Agency and Co-operatives are the main organizational Units spearheading the Sub-Programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The Sub-Programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main Sub-Programme operations include:

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

Officers of the Ghana Enterprise Agency and Co-operatives are responsible for managing the Sub-Programme with funding from GoG transfers, Assembly's IGF, DACF, DACF-MP and donor support which would benefit the unemployed youth, SMEs and the general public.

The delivery efforts are constrained by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of groups and people trained	650		800	900	950	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	108		150	200	300	350
Financial / Technical support provided to businesses annually	Number of beneficiaries	35		60	70	80	90

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 <ul style="list-style-type: none"> Pay for Fuel and lubricants-Official Vehicle Formation and inauguration of tourism committee 	<ul style="list-style-type: none"> Completion of 20-Unit Markets Stalls and 10-Units lockables stores at Pokukrom Construction of 18-unit lockable market stores at Adugyama
Promotion of small, medium, and large-scale enterprises <ul style="list-style-type: none"> Provision of training and start-up kits for the youth for entrepreneur Facilitate the provision of training and business dev't services to SMEs 	<ul style="list-style-type: none"> Completion of 1no. market at Adugyama Construction of 1no. 24 -hour economy model market at Abesewa

<ul style="list-style-type: none">• Support BAC/REP Activities• Support Artisans (Donations)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District Assembly.

Budget Sub- Programme Description

The Sub-Programme seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District Assembly.

Moreover, it deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

In essence, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The Sub-Programme operations include:

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

The Agricultural Service and Management Sub-Programme is to be delivered by the Department of Agriculture which comprises, thirteen (13) officers.

Funding is expected from the GoG transfers, DACF, Development Partners (World Bank) and Assembly's IGF. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	3		5	6	7	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000		150,000	160,000	170,000	180,000
	Number of farmers benefited	50		200	3s00	400	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	5,000		1,100	1,200	1,300	1,400

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> Maintenance of Coconut Plantation at Sabronum and Abesewa Maintenance of oil palm plantation at Biemso No.2 	
<p>Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> Support for training of farmers and production of chicken/fowl Support for Agricultural Activities 	
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> Fuel and lubricants 	
<p>Extension Services</p> <ul style="list-style-type: none"> Conduct routine monitoring of the implementation of GPSNP II activities at Biemso No.2, Sabronum and Abesewa 	
<p>OFFICIAL / NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> Conduct Annual Farmers' Day celebration within the district 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

Environmental Management Programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the District Assembly. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Assembly undertakes the Programme with funding from GoG transfers and IGF of the Assembly.

The beneficiaries of the Programme include urban and rural dwellers in the District Assembly.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The NADMO section under the Assembly is responsible for delivering the Disaster Prevention and Management Sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The Sub-Program operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The Sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and support from Assembly's IGF. The delivery of the Sub-Programme goes to the benefit of the entire citizenry of the District.

Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	3		5	10	12	15
	Develop predictive early warning systems	31st December		31st December	31st December	31st December	31st December
	Number of bush fire volunteers trained	15		40	50	60	70
Support victims of disaster	Number of victims supplied with relief items	30		60	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> Pay for Fuel and lubricants-Official Vehicle 	
Disaster Management <ul style="list-style-type: none"> Organise public Education on Disaster Prevention and Management Procure Relief Items for Disaster Victims 	

<ul style="list-style-type: none">• Formation and training of disaster volunteer groups	
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SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resources Conservation and Management Sub-Programme tackles 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 seeks 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.

It is spearheaded by Forestry and Game Life Sections of the Forestry Commission. The funding for the Sub-Programme is from Central Government transfers (GoG), Assembly's IGF and DACF. The entire residents in the District Assembly would benefit from the Sub-Programme.

Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fire-fighting volunteers trained and equipped	Number of volunteers trained	30	25	40	50	60	70
Tress & seedlings planted and nurtured	No. of trees & seedlings planted and nurtured	3,000	5,000	5,000	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organisation</p> <p>Pay for Fuel and lubricants-Official Vehicle</p>	
<p>GREEN ECONOMY ACTIVITIES</p> <ul style="list-style-type: none"> • Support to Tree Planting Exercise(Green Ghana Project) • Organize training for farmers in quality improvement of crops that enhance climate change • Organise educational campaigns on environmental conservation • Sensitize HIA/SUB-HIA on By-laws at Sabronum • Organise public Education on fire Prevention and Management • Organize environmental safeguard advocacy programmes • Undertake climate change awareness in line with GCFRP within the district 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Ahafo Ano South East District Assembly											
Funding Source: DACF-ASSEMBLY											
Approved Budget: GHS1,694,705.37											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1no. 4-unit bedroom staff quarters at Adugyama	M/S Gidbart Co. Ltd.	20%	549,820.00	82,473.00	467,347.00	1,231,714.77			
2		Rehabilitation of 1No. 6-unit classroom block at Asuadei	M/S Pringif Construction and Business Company Ltd	100%	219,779.70	188,382.60	31,397.10	31,397.10			
3		Completion of maternity ward with ancillary facilities at Fawoman		100%			-	31,593.50			
4		Completion of 6-unit classroom block at RC primary school at Adugyama						400,000.00			

MMDA: Ahafo Ano South East District Assembly											
Funding Source: DACF-RFG											
Approved Budget: GHS410,765.15											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction and furnishing of 1no. 6-unit classroom block with office, store and library Abesewa	M/S Hafa Well Works and Trading Ent.	80%	660,850.50	528,941.83	131,908.67	131,908.67			
2		Construction of 20-unit market stalls and 10-unit lockable stores at Pokukrom	M/S Cross and Crown Engineering Works	100%	258,300.00	245,212.50	13,087.50	13,087.50			
3	1618007	Completion of 1No.3-unit teachers' quarters at Adugyama	M/S Massim Construction Co. Ltd.	100%	290,008.00	234,739.40	55,268.60	55,268.60			
4		Construction of 1no. clinic and provision of mechanized boreholes at Asempaneye Dwenewoho	M/S N-Techo Co. Ltd.	75%	344,941.56	310,200.30	34,741.26	34,741.26			
5		Completion of 1No. teachers' quarters at Adensi Yaw Boadi	M/S Gidbart Co. Ltd.	100%	259,875.18	227,075.40	32,799.78	32,799.78			
6		Drilling of 2nos. Boreholes with electric pumps, 2nos. 4m concrete overhead platforms, and 2nos.	Gold print & Construction Services Ltd	100%	349,488.00	331,974.45	17,513.55	17,513.55			

MMDA: Ahafo Ano South East District Assembly											
Funding Source: DACF-RFG											
Approved Budget: GHS410,765.15											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		10,000L polytanks at Abesewa and Nsuta									
7		Construction of 18-unit lockable market stores at Adugyama	Gold print & Construction Services Ltd	100 %	967,841.70	842,395.91	125,445.79	125,445.79			

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

MMDA: Ahafo Ano South East District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of a Urinal at Adugyama Markets	Construction of a Urinal at Adugyama Markets	IGF	227,000.00	Concept Note
2	Construction of 1No. 4-Unit Teacher's Quarters at Pokuase	Construction of 1No. 4-Unit Teacher's Quarters at Pokuase	DACF-RFG	966,214.00	Concept Note
3	Procure 1no. Pick-up for security agencies	Procure 1no. Pick-up for security agencies	MPCF	250,000.00	Pre-Feasibility Studies
4	Construction of Boreholes/weighing centre	Construction of Boreholes/weighing centre	MPCF	500,000.00	Pre-Feasibility Studies

MMDA: Ahafo Ano South East District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
5	Sabronum soccer pitch development	Sabronum soccer pitch development	MPCF	500,000.00	Pre-Feasibility Studies
6	Construction of KG block at Nimfourkrom	Construction of KG block at Nimfourkrom	DACF-Assembly	850,000.00	Pre-Feasibility Studies
7	Construction of JHS block at Banahenekrom	Construction of JHS block at Banahenekrom	DACF-Assembly	800,000.00	Pre-Feasibility Studies
8	Procure desks and chairs for public schools district wide	Procure desks and chairs for public schools district wide	DACF-Assembly	1,854,968.66	Pre-Feasibility Studies
9	Construction of 1no. 6-unit Primary block at Sabronum Nyamebikyere	Construction of 1no. 6-unit Primary block at Sabronum Nyamebikyere	DACF-Assembly	1,200,000.00	Pre-Feasibility Studies
10	Construction of KG block at Akyerakrom	Construction of KG block at Akyerakrom	DACF-Assembly	850,000.00	Pre-Feasibility Studies
11	Construction of JHS block at Biemso No.2	Construction of JHS block at Biemso No.2	DACF-Assembly	800,000.00	Pre-Feasibility Studies
12	Construction of 1no. 6-unit Primary block at Adugyama	Construction of 1no. 6-unit Primary block at Adugyama	DACF-Assembly	1,200,000.00	Pre-Feasibility Studies
13	Completion of 6-unit classroom block at RC primary school at Adugyama	Completion of 6-unit classroom block at RC primary school at Adugyama	DACF-Assembly	1,200,000.00	Pre-Feasibility Studies
14	Construction of 2no. toilet facilities at Abesewa and Sabronum	Construction of 2no. toilet facilities at Abesewa and Sabronum	DACF-Assembly	800,000.00	Pre-Feasibility Studies
15	Completion of toilet facilities at Sabronum & Nsuta	Completion of toilet facilities at Sabronum & Nsuta	DACF-Assembly	800,000.00	Pre-Feasibility Studies
16	Completion of 1no. market at Adugyama	Completion of 1no. market at Adugyama	DACF-Assembly	2,000,000.00	Pre-Feasibility Studies
17	Construction of 1no. 24 - hour economy model market at Abesewa	Construction of 1no. 24 - hour economy model market at Abesewa	DACF-Assembly	2,500,000.00	Pre-Feasibility Studies

MMDA: Ahafo Ano South East District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
18	Renovate 2nos. Police stations at Sabronum and Adugyama	Renovate 2nos. Police stations at Sabronum and Adugyama	DACF-Assembly	300,000.00	Pre-Feasibility Studies
19	Drilling of 5no. mechanized boreholes at Adugyama, Biemso No.2, Dwenewoho, Abesewa & Sabronum	Drilling of 5no. mechanized boreholes at Adugyama, Biemso No.2, Dwenewoho, Abesewa & Sabronum	DACF-Assembly	425,000.00	Yet to be awarded
20	Drilling of 5no. mechanized boreholes at Akwatiakrom-Pokukrom, Adukrom, Amoakrom, Asuadei & Atakrom	Drilling of 5no. mechanized boreholes at Akwatiakrom-Pokukrom, Adukrom, Amoakrom, Asuadei & Atakrom	DACF-Assembly	500,000.00	Pre-Feasibility Studies
21	Drilling of 5no. hand pump boreholes at Oforikrom, Ahwerewam-Adankuso, Amokrom, Ogyam & Kwame Nantwi Akuraa-Pokuase	Drilling of 5no. hand pump boreholes at Oforikrom, Ahwerewam-Adankuso, Amokrom, Ogyam & Kwame Nantwi Akuraa-Pokuase	DACF-Assembly	225,000.00	Yet to be awarded
22	Routine Maintenance of water boreholes district wide	Routine Maintenance of water boreholes district wide	DACF-Assembly	920,791.54	Pre-Feasibility Studies
23	Drilling of 5no. hand pump boreholes at Mankrangya, Bepro Nyamebekeyere, Tutuampa, Apanimadi & Yakubu Dadie	Drilling of 5no. hand pump boreholes at Mankrangya, Bepro Nyamebekeyere, Tutuampa, Apanimadi & Yakubu Dadie	DACF-Assembly	350,000.00	Pre-Feasibility Studies
24	Construction of 1no. CHPS Compounds at Mmofra Mantukwa	Construction of 1no. CHPS Compounds at Mmofra Mantukwa	DACF-Assembly	2,000,000.00	Yet to be awarded
25	Construction of 1no. CHPS Compounds at Nsuta	Construction of 1no. CHPS Compounds at Nsuta	DACF-Assembly	2,000,000.00	Yet to be awarded

MMDA: Ahafo Ano South East District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
26	Construction of 1no. CHPS Compounds at Aburaso	Construction of 1no. CHPS Compounds at Aburaso	DACF-Assembly	2,000,000.00	Pre-Feasibility Studies
27	Construction of 1no. CHPS Compound at Biemso No.1	Construction of 1no. CHPS Compounds at Biemso No.2	DACF-Assembly	2,000,000.00	Pre-Feasibility Studies

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	5,409,495		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	7,033,090	7,035,090		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	1,276,103	550,775		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	3,540,188	1,028,412		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	40,000	42,000		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	174,000	176,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	3,653,550	3,416,253		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	1,373,646	157,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	2,429,251	541,561		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	6,349,171	6,354,171		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	2,263,223	2,399,763		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	110,876	39,934		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	72,458	4,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	17,514	2,238,305		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	3,618,803	3,151,515		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	1,587,841	995,440		
660201 660201 - Build capacity for sports and recreational development	500,000	500,000		
Grand Total ¢	34,039,714	34,039,714	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>
286 01 01 001 26				
Central Administration, Administration (Assembly Office),	5,536,128.77	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	3,106,878.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,305,252.87	0.00	0.00	0.00
1331003 DACF - MP	318,025.36	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	483,600.00	0.00	0.00	0.00
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	2,429,250.54	0.00	0.00	0.00
1331002 DACF - Assembly	2,429,250.54	0.00	0.00	0.00
286 02 00 001 26				
Finance, ,	1,373,645.84	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	209,645.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	152,645.84	0.00	0.00	0.00
1331002 DACF - Assembly	52,000.00	0.00	0.00	0.00
1331003 DACF - MP	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES				
Development Levy	158,000.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	6,000.00	0.00	0.00	0.00
1413006 Development Levy	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS				
Development Levy	83,100.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,100.00	0.00	0.00	0.00
1412032 Building Processing Charge	18,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	5,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Development Levy	70,850.00	0.00	0.00	0.00
1415002 Ground Rent	16,050.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	800.00	0.00	0.00	0.00
1415052 Market and Stores Rental	40,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES				

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Official Liquidation Fees	478,000.00	0.00	0.00	0.00
1422008 Business Centers	13,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422019 Timber Products	2,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	6,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	32,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	500.00	0.00	0.00	0.00
1422079 Mining Operating Licence	53,000.00	0.00	0.00	0.00
1422119 Drilling Companies	20,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	3,000.00	0.00	0.00	0.00
1422129 Transport Companies	6,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422139 wood fuel	1,100.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422143 Gold Business	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	61,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	22,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	5,000.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	2,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422176 Building Materials	10,800.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	3,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422185	Ceremonial Hiring Services	5,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	6,500.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	2,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	10,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	5,000.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	2,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	2,500.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	2,000.00	0.00	0.00	0.00
1422273	Boutiques	6,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	24,000.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	2,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	20,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	5,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	10,000.00	0.00	0.00	0.00
Output 0007 FEES					
Official Liquidation Fees		254,050.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423201	Documents Charge	12,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	8,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	1,000.00	0.00	0.00	0.00
1423737	Search fees	500.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	900.00	0.00	0.00	0.00
1423839	Business /product promotion	2,600.00	0.00	0.00	0.00
1423841	Warehouse Charges	2,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	28,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	30,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	6,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	7,800.00	0.00	0.00	0.00
1423866	Special Registration Fee	29,750.00	0.00	0.00	0.00
1423867	Road Block Fees	2,500.00	0.00	0.00	0.00
Output 0008 FINES					

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
General Negligence Related Fines	120,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430022 Traffic Offences	1,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	1,000.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	17,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	95,000.00	0.00	0.00	0.00
1430034 General Negligence Related Fines	1,000.00	0.00	0.00	0.00
286 03 01 001 26	6,349,171.23	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration				
<i>Objective</i> 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	6,349,171.23	0.00	0.00	0.00
1331002 DACF - Assembly	5,012,980.18	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,186,191.05	0.00	0.00	0.00
286 03 02 002 26	0.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary				
<i>Objective</i> 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0002 Revenue financing				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
286 03 03 001 26	500,000.00	0.00	0.00	0.00
Education, Youth and Sports, Sports,				
<i>Objective</i> 660201 660201 - Build capacity for sports and recreational development				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	500,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
286 04 01 001 26	2,263,223.06	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	2,263,223.06	0.00	0.00	0.00
1331002 DACF - Assembly	2,128,481.80	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331011 District Development Facility	34,741.26	0.00	0.00	0.00
286 04 02 001 26	3,618,803.28	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i> 0002 Revenue financing				
Ghana Education Trust Fund (GetFund)	3,618,803.28	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
1331001	Central Government - GOG Paid Salaries	401,748.90	0.00	0.00	0.00
1331002	DACF - Assembly	3,129,572.49	0.00	0.00	0.00
1331003	DACF - MP	87,481.89	0.00	0.00	0.00
1331011	District Development Facility	0.00	0.00	0.00	0.00
286 06 00 001 26		1,276,102.70	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		1,276,102.70	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	732,327.95	0.00	0.00	0.00
1331002	DACF - Assembly	155,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	375,929.75	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,845.00	0.00	0.00	0.00
286 07 02 001 26		313,424.42	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		313,424.42	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	255,696.42	0.00	0.00	0.00
1331002	DACF - Assembly	50,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,728.00	0.00	0.00	0.00
286 08 02 001 26		1,587,840.97	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,					
<i>Objective</i> 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		1,587,840.97	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	604,400.58	0.00	0.00	0.00
1331002	DACF - Assembly	888,218.39	0.00	0.00	0.00
1331003	DACF - MP	50,000.00	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	15,222.00	0.00	0.00	0.00
286 09 00 001 26		174,000.00	0.00	0.00	0.00
Natural Resource Conservation, ,					
<i>Objective</i> 370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		174,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	52,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	122,000.00	0.00	0.00	0.00
286 10 02 001 26		3,226,763.81	0.00	0.00	0.00
Works, Public Works,					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		3,226,763.81	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
1331001	Central Government - GOG Paid Salaries	413,288.63	0.00	0.00	0.00
1331002	DACF - Assembly	2,703,213.18	0.00	0.00	0.00
1331003	DACF - MP	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,262.00	0.00	0.00	0.00
286 10 03 001 26	Works, Water,	17,513.55	0.00	0.00	0.00
<i>Objective</i> 570102 570102 - 6.1 Achieve univ. and equit access to water					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		17,513.55	0.00	0.00	0.00
1331003	DACF - MP	0.00	0.00	0.00	0.00
1331011	District Development Facility	17,513.55	0.00	0.00	0.00
286 10 04 001 26	Works, Feeder Roads,	0.00	0.00	0.00	0.00
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0002 Revenue financing					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
286 11 02 001 26	Trade, Industry and Tourism, Trade,	7,033,090.49	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		7,033,090.49	0.00	0.00	0.00
1331002	DACF - Assembly	6,844,557.20	0.00	0.00	0.00
1331003	DACF - MP	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	138,533.29	0.00	0.00	0.00
286 15 00 001 26	Disaster Prevention, ,	40,000.00	0.00	0.00	0.00
<i>Objective</i> 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		40,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	40,000.00	0.00	0.00	0.00
286 17 00 001 26	Birth and Death, ,	72,457.89	0.00	0.00	0.00
<i>Objective</i> 560302 560302 - 16.9 prvd legal identity for all, including bth registration					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		72,457.89	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	72,457.89	0.00	0.00	0.00
286 18 01 001 26	Human Resource, Human Resource, Human Resource Management	546,672.01	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		546,672.01	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	196,734.01	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1331002	DACF - Assembly	55,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
286 19 01 001 26		110,876.40	0.00	0.00	0.00
Statistics, Statistics, Statistics					
<i>Objective</i> 560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					
<i>Output</i> 0002 Revenue financing					
Ghana Education Trust Fund (GetFund)		110,876.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	74,942.40	0.00	0.00	0.00
1331002	DACF - Assembly	30,860.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
Grand Total		34,039,714.42	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	0	0	0	34,039,714	34,093,809	34,380,112
Management and Administration	0	0	0	7,084,323	7,113,619	7,155,166
SP1: General Administration	0	0	0	5,144,003	5,169,046	5,195,443
21 Compensation of employees [GFS]	0	0	0	2,504,253	2,529,295	2,529,295
211 Child Education Grant (Foreign Mission)	0	0	0	2,433,253	2,457,585	2,457,585
21110 Established Post	0	0	0	2,305,253	2,328,305	2,328,305
21111 Non Established Post	0	0	0	55,000	55,550	55,550
21112 Child Education Grant (Foreign Mission)	0	0	0	73,000	73,730	73,730
212 Imputed Social Contributions [GFS]	0	0	0	71,000	71,710	71,710
21210 Gratuity	0	0	0	71,000	71,710	71,710
22 Use of goods and services	0	0	0	780,036	780,036	787,836
221 Vehicle Registration	0	0	0	780,036	780,036	787,836
22101 Value Books	0	0	0	175,870	175,870	177,629
22102 Utilities	0	0	0	47,000	47,000	47,470
22104 Rentals/Lease	0	0	0	45,000	45,000	45,450
22105 Vehicle Registration	0	0	0	247,000	247,000	249,470
22107 Training, Seminar and Conference Cost	0	0	0	265,165	265,165	267,817
28 Other expense	0	0	0	28,000	28,000	28,280
282 Dividend Paid By SOEs	0	0	0	28,000	28,000	28,280
28210 Dividend Paid By SOEs	0	0	0	28,000	28,000	28,280
31 Non Financial Assets	0	0	0	1,831,715	1,831,715	1,850,032
311 WIP - Laboratories	0	0	0	1,831,715	1,831,715	1,850,032
31111 Hostels	0	0	0	1,231,715	1,231,715	1,244,032
31112 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	250,000	250,000	252,500
31122 Sports Equipment	0	0	0	30,000	30,000	30,300
31132 Copyright/Patent/Trademark	0	0	0	20,000	20,000	20,200
SP2: Finance and Audit	0	0	0	310,646	312,182	313,752
21 Compensation of employees [GFS]	0	0	0	153,646	155,182	155,182
211 Child Education Grant (Foreign Mission)	0	0	0	152,646	154,172	154,172
21110 Established Post	0	0	0	152,646	154,172	154,172
212 Imputed Social Contributions [GFS]	0	0	0	1,000	1,010	1,010
21210 Gratuity	0	0	0	1,000	1,010	1,010
22 Use of goods and services	0	0	0	157,000	157,000	158,570
221 Vehicle Registration	0	0	0	157,000	157,000	158,570
22101 Value Books	0	0	0	55,000	55,000	55,550
22105 Vehicle Registration	0	0	0	38,000	38,000	38,380
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	29,290
22108 Local Consultants Commission (Individuals)	0	0	0	26,000	26,000	26,260
22111 Medical Claims- Medicines	0	0	0	9,000	9,000	9,090
SP3: Human Resource Management	0	0	0	601,672	603,639	607,689
21 Compensation of employees [GFS]	0	0	0	196,734	198,701	198,701
211 Child Education Grant (Foreign Mission)	0	0	0	196,734	198,701	198,701
21110 Established Post	0	0	0	196,734	198,701	198,701

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	384,938	384,938	388,787
221 Vehicle Registration	0	0	0	384,938	384,938	388,787
22101 Value Books	0	0	0	184,864	184,864	186,713
22105 Vehicle Registration	0	0	0	8,074	8,074	8,155
22107 Training, Seminar and Conference Cost	0	0	0	192,000	192,000	193,920
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	314,902	315,651	318,051
21 Compensation of employees [GFS]	0	0	0	74,942	75,692	75,692
211 Child Education Grant (Foreign Mission)	0	0	0	74,942	75,692	75,692
21110 Established Post	0	0	0	74,942	75,692	75,692
22 Use of goods and services	0	0	0	239,959	239,959	242,359
221 Vehicle Registration	0	0	0	239,959	239,959	242,359
22101 Value Books	0	0	0	1,500	1,500	1,515
22105 Vehicle Registration	0	0	0	178,025	178,025	179,806
22107 Training, Seminar and Conference Cost	0	0	0	60,434	60,434	61,038
SP5: Legislative Oversight	0	0	0	713,100	713,100	720,231
22 Use of goods and services	0	0	0	713,100	713,100	720,231
221 Vehicle Registration	0	0	0	713,100	713,100	720,231
22107 Training, Seminar and Conference Cost	0	0	0	224,500	224,500	226,745
22109 Special Services	0	0	0	488,600	488,600	493,486
Social Services Delivery	0	0	0	14,483,496	14,494,283	14,628,331
SP2.1 Education, youth & sports and Library services	0	0	0	6,854,171	6,854,171	6,922,713
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Vehicle Registration	0	0	0	170,000	170,000	171,700
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	6,534,171	6,534,171	6,599,513
311 WIP - Laboratories	0	0	0	6,534,171	6,534,171	6,599,513
31111 Hostels	0	0	0	1,054,282	1,054,282	1,064,825
31112 WIP - Laboratories	0	0	0	3,089,097	3,089,097	3,119,988
31122 Sports Equipment	0	0	0	20,000	20,000	20,200
31131 Fuel Tanks	0	0	0	2,370,792	2,370,792	2,394,499
SP2.2 Public Health Services and management	0	0	0	2,399,763	2,399,763	2,423,760
22 Use of goods and services	0	0	0	113,540	113,540	114,675
221 Vehicle Registration	0	0	0	113,540	113,540	114,675
22101 Value Books	0	0	0	108,492	108,492	109,576
22105 Vehicle Registration	0	0	0	5,048	5,048	5,098

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	23,000	23,000	23,230
282 Dividend Paid By SOEs	0	0	0	23,000	23,000	23,230
28210 Dividend Paid By SOEs	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	2,263,223	2,263,223	2,285,855
311 WIP - Laboratories	0	0	0	2,263,223	2,263,223	2,285,855
31112 WIP - Laboratories	0	0	0	2,263,223	2,263,223	2,285,855
SP2.3 Environmental Health and sanitation Services	0	0	0	3,553,264	3,557,281	3,588,796
21 Compensation of employees [GFS]	0	0	0	401,749	405,766	405,766
211 Child Education Grant (Foreign Mission)	0	0	0	401,749	405,766	405,766
21110 Established Post	0	0	0	401,749	405,766	405,766
22 Use of goods and services	0	0	0	1,063,263	1,063,263	1,073,895
221 Vehicle Registration	0	0	0	1,063,263	1,063,263	1,073,895
22101 Value Books	0	0	0	41,364	41,364	41,777
22102 Utilities	0	0	0	763,899	763,899	771,538
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22106 Maintenance of Office Equipment	0	0	0	238,000	238,000	240,380
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	327,482	327,482	330,757
282 Dividend Paid By SOEs	0	0	0	327,482	327,482	330,757
28210 Dividend Paid By SOEs	0	0	0	327,482	327,482	330,757
31 Non Financial Assets	0	0	0	1,750,770	1,750,770	1,768,278
311 WIP - Laboratories	0	0	0	1,750,770	1,750,770	1,768,278
31112 WIP - Laboratories	0	0	0	1,582,878	1,582,878	1,598,706
31113 Perimeter Protection/ Fence	0	0	0	117,893	117,893	119,072
31131 Fuel Tanks	0	0	0	50,000	50,000	50,500
SP2.4 Birth and Death Registration Services	0	0	0	76,458	77,182	77,222
21 Compensation of employees [GFS]	0	0	0	72,458	73,182	73,182
211 Child Education Grant (Foreign Mission)	0	0	0	72,458	73,182	73,182
21110 Established Post	0	0	0	72,458	73,182	73,182
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Vehicle Registration	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
SP2.5 Social Welfare and community services	0	0	0	1,599,841	1,605,885	1,615,839
21 Compensation of employees [GFS]	0	0	0	604,401	610,445	610,445
211 Child Education Grant (Foreign Mission)	0	0	0	604,401	610,445	610,445
21110 Established Post	0	0	0	604,401	610,445	610,445

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	211,705	211,705	213,822
221 Vehicle Registration	0	0	0	211,705	211,705	213,822
22101 Value Books	0	0	0	31,048	31,048	31,358
22105 Vehicle Registration	0	0	0	51,500	51,500	52,015
22107 Training, Seminar and Conference Cost	0	0	0	129,157	129,157	130,448
27 Social benefits [GFS]	0	0	0	129,483	129,483	130,778
273 Employer Social Benefits in Cash	0	0	0	129,483	129,483	130,778
27311 Employer Social Benefits in Cash	0	0	0	129,483	129,483	130,778
28 Other expense	0	0	0	654,253	654,253	660,795
282 Dividend Paid By SOEs	0	0	0	654,253	654,253	660,795
28210 Dividend Paid By SOEs	0	0	0	654,253	654,253	660,795
Infrastructure Delivery and Management	0	0	0	3,935,702	3,942,392	3,975,059
SP3.1 Roads and Transport services	0	0	0	565,684	565,684	571,340
22 Use of goods and services	0	0	0	323,262	323,262	326,495
221 Vehicle Registration	0	0	0	323,262	323,262	326,495
22101 Value Books	0	0	0	182,262	182,262	184,085
22105 Vehicle Registration	0	0	0	34,000	34,000	34,340
22106 Maintenance of Office Equipment	0	0	0	79,000	79,000	79,790
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	10,000	10,000	10,100
22113 Insurance Premium	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	242,422	242,422	244,846
311 WIP - Laboratories	0	0	0	242,422	242,422	244,846
31113 Perimeter Protection/ Fence	0	0	0	242,422	242,422	244,846
SP3.2 Physical and Spatial Planning Development	0	0	0	351,424	353,981	354,939
21 Compensation of employees [GFS]	0	0	0	255,696	258,253	258,253
211 Child Education Grant (Foreign Mission)	0	0	0	255,696	258,253	258,253
21110 Established Post	0	0	0	255,696	258,253	258,253
22 Use of goods and services	0	0	0	50,728	50,728	51,235
221 Vehicle Registration	0	0	0	50,728	50,728	51,235
22101 Value Books	0	0	0	8,728	8,728	8,815
22105 Vehicle Registration	0	0	0	15,550	15,550	15,706
22107 Training, Seminar and Conference Cost	0	0	0	26,450	26,450	26,715
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 WIP - Laboratories	0	0	0	25,000	25,000	25,250
31131 Fuel Tanks	0	0	0	25,000	25,000	25,250
SP3.3 Public Works, rural housing and water management	0	0	0	3,018,594	3,022,727	3,048,780
21 Compensation of employees [GFS]	0	0	0	413,289	417,422	417,422
211 Child Education Grant (Foreign Mission)	0	0	0	413,289	417,422	417,422
21110 Established Post	0	0	0	413,289	417,422	417,422

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>
31 Non Financial Assets	0	0	0	2,605,305	2,605,305	2,631,358
311 WIP - Laboratories	0	0	0	2,605,305	2,605,305	2,631,358
31112 WIP - Laboratories	0	0	0	267,000	267,000	269,670
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	2,238,305	2,238,305	2,260,688
Economic Development	0	0	0	8,318,193	8,325,516	8,401,375
SP4.1 Agricultural Services and Management	0	0	0	1,283,103	1,290,426	1,295,934
21 Compensation of employees [GFS]	0	0	0	732,328	739,651	739,651
211 Child Education Grant (Foreign Mission)	0	0	0	732,328	739,651	739,651
21110 Established Post	0	0	0	732,328	739,651	739,651
22 Use of goods and services	0	0	0	395,775	395,775	399,732
221 Vehicle Registration	0	0	0	395,775	395,775	399,732
22101 Value Books	0	0	0	4,110	4,110	4,151
22105 Vehicle Registration	0	0	0	29,673	29,673	29,969
22106 Maintenance of Office Equipment	0	0	0	358,992	358,992	362,582
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	155,000	155,000	156,550
282 Dividend Paid By SOEs	0	0	0	155,000	155,000	156,550
28210 Dividend Paid By SOEs	0	0	0	155,000	155,000	156,550
SP4.2 Trade, Tourism and Industrial Development	0	0	0	7,035,090	7,035,090	7,105,441
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Vehicle Registration	0	0	0	72,000	72,000	72,720
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	71,000	71,000	71,710
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	6,933,090	6,933,090	7,002,421
311 WIP - Laboratories	0	0	0	6,933,090	6,933,090	7,002,421
31113 Perimeter Protection/ Fence	0	0	0	6,933,090	6,933,090	7,002,421
Environmental Management	0	0	0	218,000	218,000	220,180
SP5.1 Disaster prevention and Management	0	0	0	42,000	42,000	42,420
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Vehicle Registration	0	0	0	12,000	12,000	12,120
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	176,000	176,000	177,760

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	156,000	156,000	157,560
221 Vehicle Registration	0	0	0	156,000	156,000	157,560
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	154,000	154,000	155,540
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	34,039,714	34,093,809	34,380,112

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,788,853	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti						
Location Code	0637001	Ahafo Ano South East District - Adugyama						
Compensation of employees [GFS]							2,305,253	
Objective	000000	Compensation of Employees					2,305,253	
Program	92001	Management and Administration					2,305,253	
Sub-Program	92001001	SP1: General Administration					2,305,253	
Operation	000000		0.0	0.0	0.0	2,305,253		
Child Education Grant (Foreign Mission)							2,305,253	
2111001 Established Post							2,305,253	
Use of goods and services							483,600	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					483,600	
Program	92001	Management and Administration					483,600	
Sub-Program	92001005	SP5: Legislative Oversight					483,600	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	483,600
Vehicle Registration							483,600	
2210905 Assembly Members Sittings All							483,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 513,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti						
Location Code	0637001	Ahafo Ano South East District - Adugyama						

Compensation of employees [GFS]								191,800
Objective	000000	Compensation of Employees						191,800
Program	92001	Management and Administration						191,800
Sub-Program	92001001	SP1: General Administration						191,800
Operation	000000			0.0	0.0	0.0		191,800

Child Education Grant (Foreign Mission)								120,800
2111102	Monthly Paid and Casual Labour							47,800
2111243	Transfer Grants							61,000
2111249	Responsibility Allowance							12,000
Imputed Social Contributions [GFS]								71,000
2121001	13 Percent SSF Contribution							9,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							62,000

Use of goods and services								308,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce						308,000
Program	92001	Management and Administration						308,000
Sub-Program	92001001	SP1: General Administration						256,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		256,500

Vehicle Registration								256,500
2210101	Printed Material and Stationery							26,000
2210201	Electricity charges							35,000
2210202	Water							1,000
2210203	Telecommunications							10,000
2210204	Postal Charges							1,000
2210403	Rental of Office Equipment							5,000
2210404	Hotel Accommodations							5,000
2210407	Rental of Other Transport							20,000
2210408	Rental of Furniture and Fittings							5,000
2210503	Fuel and Lubricants - Official Vehicles							40,000
2210510	Other Night Allowances							32,000
2210511	Local Travel Cost							30,000
2210704	Hire of Venue							6,500
2210708	Refreshments							40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						12,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0		12,000

Vehicle Registration								12,000
2210709	Seminars/Conferences/Workshops - Domestic							12,000
Sub-Program	92001005	SP5: Legislative Oversight						39,500
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		39,500

Vehicle Registration								39,500
2210709	Seminars/Conferences/Workshops - Domestic							34,500

Ahafo Ano South East District - Adugyama

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2210906 Unit Committee/T. C. M. Allow						5,000
Other expense						14,000
Objective	410102	1410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				14,000
Program	92001	Management and Administration				14,000
Sub-Program	92001001	SP1: General Administration				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	14,000

Dividend Paid By SOEs						14,000
2821010 Contributions						14,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				318,025
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti				
Location Code	0637001	Ahafo Ano South East District - Adugyama				

Use of goods and services						68,025
Objective	420101	1420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				68,025
Program	92001	Management and Administration				68,025
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				68,025
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	68,025

Vehicle Registration						68,025
2210503 Fuel and Lubricants - Official Vehicles						68,025

Non Financial Assets						250,000
Objective	410102	1410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001001	SP1: General Administration				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	250,000

WIP - Laboratories						250,000
3112101 Motor Vehicle						250,000

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>
Function Code	70111	Exec. & leg. Organs (cs)					2,429,251
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
Use of goods and services							833,536
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					374,000
Program	92001	Management and Administration					374,000
Sub-Program	92001001	SP1: General Administration					104,000
Operation	910806	910806 - Security management					49,000
			1.0	1.0	1.0		
Vehicle Registration						49,000	
	2210103	Refreshment Items				33,000	
	2210511	Local Travel Cost				5,000	
	2210709	Seminars/Conferences/Workshops - Domestic				11,000	
Operation	910809	910809 - Citizen participation in local governance					55,000
			1.0	1.0	1.0		
Vehicle Registration						55,000	
	2210711	Public Education and Sensitization				55,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	910810	910810 - Plan and budget preparation					80,000
			1.0	1.0	1.0		
Vehicle Registration						80,000	
	2210510	Other Night Allowances				10,000	
	2210511	Local Travel Cost				30,000	
	2210709	Seminars/Conferences/Workshops - Domestic				40,000	
Sub-Program	92001005	SP5: Legislative Oversight					190,000
Operation	910804	910804 - Legislative enactment and oversight					190,000
			1.0	1.0	1.0		
Vehicle Registration						190,000	
	2210706	Library and Subscription				40,000	
	2210709	Seminars/Conferences/Workshops - Domestic				150,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					459,536
Program	92001	Management and Administration					459,536
Sub-Program	92001001	SP1: General Administration					419,536
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					419,536
			1.0	1.0	1.0		
Vehicle Registration						419,536	
	2210101	Printed Material and Stationery				116,870	
	2210407	Rental of Other Transport				10,000	
	2210502	Maintenance and Repairs - Official Vehicles				80,000	
	2210503	Fuel and Lubricants - Official Vehicles				60,000	
	2210706	Library and Subscription				72,665	
	2210708	Refreshments				50,000	
	2210711	Public Education and Sensitization				30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					40,000
			1.0	1.0	1.0		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Other expense						14,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				14,000
Program	92001	Management and Administration				14,000
Sub-Program	92001001	SP1: General Administration				14,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	14,000
Dividend Paid By SOEs						14,000
2821010 Contributions						14,000
Non Financial Assets						1,581,715
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,581,715
Program	92001	Management and Administration				1,581,715
Sub-Program	92001001	SP1: General Administration				1,581,715
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,581,715
WIP - Laboratories						1,581,715
3111153 WIP - Bungalows/Flat						1,231,715
3111259 WIP - Police Post						300,000
3112204 Networking and ICT Equipments						30,000
3113210 Software						20,000
Total Cost Centre						6,049,929

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 152,646	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2860200001	Ahafo Ano South East District - Adugyama Finance Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				152,646	
Objective	000000	Compensation of Employees		152,646	
Program	92001	Management and Administration		152,646	
Sub-Program	92001002	SP2: Finance and Audit		152,646	
Operation	000000	0.0	0.0	0.0	152,646
Child Education Grant (Foreign Mission)				152,646	
2111001 Established Post				152,646	

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>	108,200		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2860200001	Ahafo Ano South East District - Adugyama Finance Ashanti							
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama							
Compensation of employees [GFS]						8,200			
Objective	000000	Compensation of Employees					8,200		
Program	92001	Management and Administration					8,200		
Sub-Program	92001001	SP1: General Administration					7,200		
Operation	000000		0.0	0.0	0.0	7,200			
Child Education Grant (Foreign Mission)						7,200			
2111102 Monthly Paid and Casual Labour						7,200			
Sub-Program	92001002	SP2: Finance and Audit					1,000		
Operation	000000		0.0	0.0	0.0	1,000			
Imputed Social Contributions [GFS]						1,000			
2121001 13 Percent SSF Contribution						1,000			
Use of goods and services						100,000			
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000		
Program	92001	Management and Administration					100,000		
Sub-Program	92001002	SP2: Finance and Audit					100,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	25,000
Vehicle Registration						25,000			
2210503 Fuel and Lubricants - Official Vehicles						17,000			
2210510 Other Night Allowances						8,000			
Operation	911301	911301 - Treasury and accounting activities				1.0	1.0	1.0	35,000
Vehicle Registration						35,000			
2210122 Value Books						35,000			
Operation	911303	911303 - Revenue collection and management				1.0	1.0	1.0	40,000
Vehicle Registration						40,000			
2210511 Local Travel Cost						10,000			
2210711 Public Education and Sensitization						1,000			
2210806 Local Consultants Commission (Individuals)						26,000			
2211101 Bank Charges						3,000			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		5,000
Organisation	2860200001	Ahafo Ano South East District - Adugyama Finance Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	5,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001002	SP2: Finance and Audit			5,000
Operation	911302	911302 - Internal audit operations		1.0 1.0 1.0	5,000
Vehicle Registration					5,000
2210122 Value Books					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		52,000
Organisation	2860200001	Ahafo Ano South East District - Adugyama Finance Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	52,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			52,000
Program	92001	Management and Administration			52,000
Sub-Program	92001002	SP2: Finance and Audit			52,000
Operation	911301	911301 - Treasury and accounting activities		1.0 1.0 1.0	10,000
Vehicle Registration					10,000
2210122 Value Books					10,000
Operation	911302	911302 - Internal audit operations		1.0 1.0 1.0	42,000

Vehicle Registration					42,000
2210103 Refreshment Items					5,000
2210511 Local Travel Cost					3,000
2210709 Seminars/Conferences/Workshops - Domestic					18,000
2210711 Public Education and Sensitization					10,000
2211101 Bank Charges					6,000
Total Cost Centre					317,846

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>			5,000
Function Code	70980	Education n.e.c				
Organisation	2860301001	Ahafo Ano South East District - Adugyama Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services						5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,000
Function Code	70980	Education n.e.c				
Organisation	2860301001	Ahafo Ano South East District - Adugyama Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services						95,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				95,000
Program	92002	Social Services Delivery				95,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				95,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210902 Official Celebrations						75,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210117 Teaching and Learning Materials						20,000
Total Cost Centre						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,098,792
Function Code	70911	Pre-primary education					
Organisation	2860302001	Ahafo Ano South East District - Adugyama Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets						3,098,792	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,098,792
Program	92002	Social Services Delivery					3,098,792
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,098,792
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	3,098,792
WIP - Laboratories						3,098,792	
3111256 WIP - School Buildings						708,000	
3112208 Computers and Accessories						20,000	
3113108 Furniture and Fittings						2,370,792	
<i>Total Cost Centre</i>						3,098,792	

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>			150,000
Function Code	70912	Primary education				
Organisation	2860302002	Ahafo Ano South East District - Adugyama Education, Youth and Sports Education Primary Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Other expense						150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821019 Scholarship and Bursaries						150,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,111,189
Function Code	70912	Primary education				
Organisation	2860302002	Ahafo Ano South East District - Adugyama Education, Youth and Sports Education Primary Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services						70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210503 Fuel and Lubricants - Official Vehicles						70,000
Non Financial Assets						1,041,189
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,041,189
Program	92002	Social Services Delivery				1,041,189
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,041,189
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,041,189
WIP - Laboratories						1,041,189
3111205 School Buildings						31,397
3111256 WIP - School Buildings						1,009,792
Total Cost Centre						1,261,189

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70921	Lower-secondary education			708,000
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

				Non Financial Assets		708,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				708,000
Program	92002	Social Services Delivery				708,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				708,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	708,000
WIP - Laboratories						708,000
3111256 WIP - School Buildings						708,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009				Total By Fund Source
Function Code	70921	Lower-secondary education			1,186,191
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

				Non Financial Assets		1,186,191
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,186,191
Program	92002	Social Services Delivery				1,186,191
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,186,191
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,186,191
WIP - Laboratories						1,186,191
3111103 Bungalows/Flats						88,068
3111153 WIP - Bungalows/Flat						966,214
3111256 WIP - School Buildings						131,909
				Total Cost Centre		1,894,191

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>	500,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2860303001	Ahafo Ano South East District - Adugyama Education, Youth and Sports Sports Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets						500,000	
Objective	660201	660201 - Build capacity for sports and recreational development					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	500,000
WIP - Laboratories						500,000	
3111210 Recreational Centres/Park						500,000	
Total Cost Centre						500,000	

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>	100,000
Function Code	70721	General Medical services (IS)					
Organisation	2860401001	Ahafo Ano South East District - Adugyama Health Office of District Medical Officer of Health Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets						100,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Project	910502	910502 - Clinical services				1.0 1.0 1.0	100,000
WIP - Laboratories						100,000	
3111202 Clinics						100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	2,265,021
Function Code	70721	General Medical services (IS)						
Organisation	2860401001	Ahafo Ano South East District - Adugyama Health Office of District Medical Officer of Health Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							113,540	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						113,540
Program	92002	Social Services Delivery						113,540
Sub-Program	92002002	SP2.2 Public Health Services and management						113,540
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	113,540
Vehicle Registration							113,540	
2210104 Medical Supplies							108,492	
2210503 Fuel and Lubricants - Official Vehicles							5,048	
Other expense							23,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						23,000
Program	92002	Social Services Delivery						23,000
Sub-Program	92002002	SP2.2 Public Health Services and management						23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821009 Donations							15,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	8,000
Dividend Paid By SOEs							8,000	
2821009 Donations							8,000	
Non Financial Assets							2,128,482	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,128,482
Program	92002	Social Services Delivery						2,128,482
Sub-Program	92002002	SP2.2 Public Health Services and management						2,128,482
Project	910502	910502 - Clinical services			1.0	1.0	1.0	2,128,482
WIP - Laboratories							2,128,482	
3111202 Clinics							31,594	
3111253 WIP - Health Centres							2,096,888	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	34,741
Function Code	70721	General Medical services (IS)					
Organisation	2860401001	Ahafo Ano South East District - Adugyama Health Office of District Medical Officer of Health Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets						34,741	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					34,741
Program	92002	Social Services Delivery					34,741
Sub-Program	92002002	SP2.2 Public Health Services and management					34,741
Project	910502	910502 - Clinical services				1.0 1.0 1.0	34,741
WIP - Laboratories						34,741	
3111202 Clinics						34,741	
<i>Total Cost Centre</i>						2,399,763	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 401,749
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama Health Environmental Health Unit Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Compensation of employees [GFS]	401,749
Objective	000000	Compensation of Employees		401,749
Program	92002	Social Services Delivery		401,749
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		401,749
Operation	000000		0.0 0.0 0.0	401,749

Child Education Grant (Foreign Mission)	401,749
2111001 Established Post	401,749

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 71,000
Function Code	70740	Public health services	
Organisation	2860402001	Ahafo Ano South East District - Adugyama Health Environmental Health Unit Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	61,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		61,000
Program	92002	Social Services Delivery		61,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		61,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,000

Vehicle Registration	61,000
2210103 Refreshment Items	4,000
2210205 Sanitation Charges	37,000
2210503 Fuel and Lubricants - Official Vehicles	5,000
2210510 Other Night Allowances	3,000
2210511 Local Travel Cost	5,000
2210709 Seminars/Conferences/Workshops - Domestic	6,000
2210711 Public Education and Sensitization	1,000

			Social benefits [GFS]	10,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Social Assistance Benefits in Cash	10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	87,482
Function Code	70740	Public health services					
Organisation	2860402001	Ahafo Ano South East District - Adugyama Health Environmental Health Unit Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Other expense						87,482	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					87,482
Program	92002	Social Services Delivery					87,482
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					87,482
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	87,482	
Dividend Paid By SOEs						87,482	
2821009 Donations						87,482	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,993,033
Function Code	70740	Public health services					
Organisation	2860402001	Ahafo Ano South East District - Adugyama Health Environmental Health Unit Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							1,002,263
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,002,263
Program	92002	Social Services Delivery					1,002,263
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,002,263
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	37,364
		Vehicle Registration					37,364
	2210104	Medical Supplies					37,364
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	964,899
		Vehicle Registration					964,899
	2210205	Sanitation Charges					726,899
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					238,000
Other expense							240,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					240,000
Program	92002	Social Services Delivery					240,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					240,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	240,000
		Dividend Paid By SOEs					240,000
	2821017	Refuse Lifting Expenses					240,000
Non Financial Assets							1,750,770
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,750,770
Program	92002	Social Services Delivery					1,750,770
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,750,770
Project	910903	910903 - Liquid waste management		1.0	1.0	1.0	1,750,770
		WIP - Laboratories					1,750,770
	3111208	Other Agricultural Structures					10,000
	3111257	WIP - Slaughter House					1,572,878
	3111303	Toilets					50,000
	3111319	Containers / Bins					67,893
	3113162	WIP - Water Systems					50,000
Total Cost Centre							3,553,264

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i> 745,173
Function Code	70421	Agriculture cs		
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Compensation of employees [GFS]	732,328
Objective	000000	Compensation of Employees			732,328
Program	92004	Economic Development			732,328
Sub-Program	92004001	SP4.1 Agricultural Services and Management			732,328
Operation	000000		0.0 0.0 0.0		732,328

Child Education Grant (Foreign Mission)					732,328
2111001	Established Post				732,328

				Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	92004	Economic Development			12,845
Sub-Program	92004001	SP4.1 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
2210102	Office Facilities, Supplies and Accessories				1,873
2210502	Maintenance and Repairs - Official Vehicles				7,972
2210511	Local Travel Cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i> 7,000
Function Code	70421	Agriculture cs		
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	7,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			7,000
Program	92004	Economic Development			7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	7,000

Vehicle Registration					7,000
2210103	Refreshment Items				2,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

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>			155,000
Function Code	70421	Agriculture cs				
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Other expense						155,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				155,000
Program	92004	Economic Development				155,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				155,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Dividend Paid By SOEs						75,000
2821009 Donations						75,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821009 Donations						80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			16,938
Function Code	70421	Agriculture cs				
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services						16,938
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				16,938
Program	92004	Economic Development				16,938
Sub-Program	92004001	SP4.1 Agricultural Services and Management				16,938
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	16,938
Vehicle Registration						16,938
2210101 Printed Material and Stationery						237
2210502 Maintenance and Repairs - Official Vehicles						12,500
2210503 Fuel and Lubricants - Official Vehicles						3,201
2210511 Local Travel Cost						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	358,992
Function Code	70421	Agriculture cs					
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services						358,992	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					358,992
Program	92004	Economic Development					358,992
Sub-Program	92004001	SP4.1 Agricultural Services and Management					358,992
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	358,992	
Vehicle Registration						358,992	
	2210601	Roads, Driveways and Grounds					358,992
<i>Total Cost Centre</i>						1,283,103	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		255,696	
Organisation	2860701001	Ahafo Ano South East District - Adugyama Physical Planning Office of Departmental Head Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				255,696	
Objective	000000	Compensation of Employees		255,696	
Program	92003	Infrastructure Delivery and Management		255,696	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		255,696	
Operation	000000	0.0	0.0	0.0	255,696
Child Education Grant (Foreign Mission)				255,696	
2111001 Established Post				255,696	
<i>Total Cost Centre</i>				255,696	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		7,728
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			7,728
Program	92003	Infrastructure Delivery and Management			7,728
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210101	Printed Material and Stationery			728
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210510	Other Night Allowances			1,550
2210709	Seminars/Conferences/Workshops - Domestic			3,450

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		38,000
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	38,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			38,000
Program	92003	Infrastructure Delivery and Management			38,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	5,000

Vehicle Registration				5,000	
2210510	Other Night Allowances			2,000	
2210709	Seminars/Conferences/Workshops - Domestic			3,000	
Operation	911002	911002 - Land use and Spatial planning		1.0 1.0 1.0	33,000

Vehicle Registration				33,000
2210103	Refreshment Items			8,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							5,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						5,000
Program	92003	Infrastructure Delivery and Management						5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000	
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000	
Dividend Paid By SOEs							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Non Financial Assets							25,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						25,000
Program	92003	Infrastructure Delivery and Management						25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,000	
WIP - Laboratories							25,000	
3113103 Landscaping and Gardening							25,000	
Total Cost Centre							95,728	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				619,623
Function Code	71040	Family and children					
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Compensation of employees [GFS]							604,401
Objective	000000	Compensation of Employees					604,401
Program	92002	Social Services Delivery					604,401
Sub-Program	92002005	SP2.5 Social Welfare and community services					604,401
Operation	000000		0.0	0.0	0.0		604,401
Child Education Grant (Foreign Mission)							604,401
2111001 Established Post							604,401
Use of goods and services							15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222
Program	92002	Social Services Delivery					15,222
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,222
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,222
Vehicle Registration							15,222
2210101 Printed Material and Stationery							10,222
2210503 Fuel and Lubricants - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	71040	Family and children					
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							12,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	71040	Family and children	50,000
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Other expense **50,000**

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	50,000
Operation	910601	910601 - Social intervention programmes	50,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	71040	Family and children	25,000
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

Use of goods and services **25,000**

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	25,000
Program	92002	Social Services Delivery	25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	25,000

Vehicle Registration			25,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210711	Public Education and Sensitization		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source
Function Code	71040	Family and children						863,218
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						

Use of goods and services								129,483
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						129,483
Program	92002	Social Services Delivery						129,483
Sub-Program	92002005	SP2.5 Social Welfare and community services						129,483
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	129,483

Vehicle Registration								129,483
2210101	Printed Material and Stationery							7,161
2210103	Refreshment Items							5,000
2210503	Fuel and Lubricants - Official Vehicles							15,000
2210511	Local Travel Cost							18,000
2210709	Seminars/Conferences/Workshops - Domestic							13,000
2210711	Public Education and Sensitization							71,322

Social benefits [GFS]								129,483
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						129,483
Program	92002	Social Services Delivery						129,483
Sub-Program	92002005	SP2.5 Social Welfare and community services						129,483
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	129,483

Employer Social Benefits in Cash								129,483
2731103	Refund of Medical Expenses							129,483

Other expense								604,253
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						604,253
Program	92002	Social Services Delivery						604,253
Sub-Program	92002005	SP2.5 Social Welfare and community services						604,253
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	604,253

Dividend Paid By SOEs								604,253
2821009	Donations							517,931
2821019	Scholarship and Bursaries							86,322

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	2860802001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services						30,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
	2210102	Office Facilities, Supplies and Accessories					6,665
	2210503	Fuel and Lubricants - Official Vehicles					6,500
	2210709	Seminars/Conferences/Workshops - Domestic					6,785
	2210711	Public Education and Sensitization					10,050
<i>Total Cost Centre</i>						1,599,841	

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	2,000
Organisation	2860900001	Ahafo Ano South East District - Adugyama_Natural Resource Conservation_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	2,000
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70560	Environmental protection n.e.c	52,000
Organisation	2860900001	Ahafo Ano South East District - Adugyama_Natural Resource Conservation_Ashanti	
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama	

			Use of goods and services	32,000
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		32,000
Program	92005	Environmental Management		32,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000
Vehicle Registration				32,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				30,000

			Other expense	20,000
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Dividend Paid By SOEs				20,000
2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	122,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2860900001	Ahafo Ano South East District - Adugyama Natural Resource Conservation Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services						122,000	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					122,000
Program	92005	Environmental Management					122,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					122,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	122,000	
Vehicle Registration						122,000	
2210711 Public Education and Sensitization						122,000	
Total Cost Centre						176,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	413,289
Function Code	70610	Housing development						
Organisation	2861001001	Ahafo Ano South East District - Adugyama Works Office of Departmental Head Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]							413,289	
Objective	000000	Compensation of Employees						413,289
Program	92003	Infrastructure Delivery and Management						413,289
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						413,289
Operation	000000		0.0	0.0	0.0		413,289	
Child Education Grant (Foreign Mission)							413,289	
	2111001	Established Post						413,289
<i>Total Cost Centre</i>							413,289	

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>				227,000
Function Code	70610	Housing development					
Organisation	2861002001	Ahafo Ano South East District - Adugyama Works Public Works Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							227,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					227,000
Program	92003	Infrastructure Delivery and Management					227,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					227,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	227,000	
WIP - Laboratories							227,000
3111208 Other Agricultural Structures							227,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	2861002001	Ahafo Ano South East District - Adugyama Works Public Works Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							100,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
WIP - Laboratories							100,000
3111308 Feeder Roads							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70610	Housing development					
Organisation	2861002001	Ahafo Ano South East District - Adugyama Works Public Works Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000	
WIP - Laboratories							40,000
3111208 Other Agricultural Structures							40,000
Total Cost Centre							367,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,220,792
Function Code	70630	Water supply					
Organisation	2861003001	Ahafo Ano South East District - Adugyama Works Water Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							2,220,792
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,220,792
Program	92003	Infrastructure Delivery and Management					2,220,792
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,220,792
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,220,792
WIP - Laboratories							2,220,792
3113162 WIP - Water Systems							2,220,792
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				17,514
Function Code	70630	Water supply					
Organisation	2861003001	Ahafo Ano South East District - Adugyama Works Water Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets							17,514
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					17,514
Program	92003	Infrastructure Delivery and Management					17,514
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					17,514
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		17,514
WIP - Laboratories							17,514
3113162 WIP - Water Systems							17,514
Total Cost Centre							2,238,305

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,262
Function Code	70451	Road transport					
Organisation	2861004001	Ahafo Ano South East District - Adugyama Works Feeder Roads Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services						10,262	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,262
Program	92003	Infrastructure Delivery and Management					10,262
Sub-Program	92003001	SP3.1 Roads and Transport services					10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,262
Vehicle Registration						10,262	
2210102 Office Facilities, Supplies and Accessories						10,262	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	113,000
Function Code	70451	Road transport					
Organisation	2861004001	Ahafo Ano South East District - Adugyama Works Feeder Roads Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services						113,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					113,000
Program	92003	Infrastructure Delivery and Management					113,000
Sub-Program	92003001	SP3.1 Roads and Transport services					113,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	113,000
Vehicle Registration						113,000	
2210103 Refreshment Items						2,000	
2210108 Construction Material						30,000	
2210502 Maintenance and Repairs - Official Vehicles						20,000	
2210503 Fuel and Lubricants - Official Vehicles						12,000	
2210510 Other Night Allowances						2,000	
2210602 Repairs of Residential Buildings						1,000	
2210603 Repairs of Office Buildings						2,000	
2210604 Maintenance of Furniture and Fixtures						8,000	
2210606 Maintenance of General Equipment						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
2211203 Emergency Works						10,000	
2211304 Insurance of Vehicles						15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	442,422
Function Code	70451	Road transport						
Organisation	2861004001	Ahafo Ano South East District - Adugyama Works Feeder Roads Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							200,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003001	SP3.1 Roads and Transport services						200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
2210108 Construction Material							100,000	
2210603 Repairs of Office Buildings							40,000	
2210617 Street Lights/Traffic Lights							20,000	
Non Financial Assets							242,422	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						242,422
Program	92003	Infrastructure Delivery and Management						242,422
Sub-Program	92003001	SP3.1 Roads and Transport services						242,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	242,422
WIP - Laboratories							242,422	
3111308 Feeder Roads							242,422	
Total Cost Centre							565,684	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		2,000
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	2,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210503 Fuel and Lubricants - Official Vehicles					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		50,000
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	50,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	6,844,557
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							20,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						20,000
Program	92004	Economic Development						20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						20,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Other expense							30,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	30,000
		Dividend Paid By SOEs					30,000	
	2821009	Donations					30,000	
Non Financial Assets							6,794,557	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						6,794,557
Program	92004	Economic Development						6,794,557
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						6,794,557
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,794,557
		WIP - Laboratories					6,794,557	
	3111304	Markets					2,000,000	
	3111354	WIP - Markets					4,794,557	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	138,533
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Non Financial Assets						138,533	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					138,533
Program	92004	Economic Development					138,533
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					138,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	138,533	
WIP - Laboratories						138,533	
3111304 Markets						138,533	
<i>Total Cost Centre</i>						7,035,090	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2861500001	Ahafo Ano South East District - Adugyama Disaster Prevention Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							2,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2861500001	Ahafo Ano South East District - Adugyama Disaster Prevention Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services							10,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Other expense							30,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
Total Cost Centre							42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71090	Social protection n.e.c.		72,458
Organisation	2861700001	Ahafo Ano South East District - Adugyama Birth and Death Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Compensation of employees [GFS]	72,458
Objective	000000	Compensation of Employees			72,458
Program	92002	Social Services Delivery			72,458
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			72,458
Operation	000000		0.0 0.0 0.0		72,458

Child Education Grant (Foreign Mission)		72,458
2111001 Established Post		72,458

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71090	Social protection n.e.c.		4,000
Organisation	2861700001	Ahafo Ano South East District - Adugyama Birth and Death Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

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

Vehicle Registration		4,000
2210510 Other Night Allowances		1,000
2210511 Local Travel Cost		1,000
2210709 Seminars/Conferences/Workshops - Domestic		2,000

Total Cost Centre **76,458**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	201,808
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0637001	Ahafo Ano South East District - Adugyama						
Compensation of employees [GFS]							196,734	
Objective	000000	Compensation of Employees						196,734
Program	92001	Management and Administration						196,734
Sub-Program	92001003	SP3: Human Resource Management						196,734
Operation	000000		0.0	0.0	0.0		196,734	
Child Education Grant (Foreign Mission)							196,734	
2111001 Established Post							196,734	
Use of goods and services							5,074	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						5,074
Program	92001	Management and Administration						5,074
Sub-Program	92001003	SP3: Human Resource Management						5,074
Operation	911802	911802 - Performance Management					1.0 1.0 1.0	5,074
Vehicle Registration							5,074	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local Travel Cost							1,074	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			55,000
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0637001	Ahafo Ano South East District - Adugyama			

				Use of goods and services		35,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001003	SP3: Human Resource Management				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	35,000
Vehicle Registration						35,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210510 Other Night Allowances						2,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

				Other expense		20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			55,000
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0637001	Ahafo Ano South East District - Adugyama			

				Use of goods and services		55,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001003	SP3: Human Resource Management				55,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
Use of goods and services						289,864	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864
Program	92001	Management and Administration					289,864
Sub-Program	92001003	SP3: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	184,864
Vehicle Registration						184,864	
2210102 Office Facilities, Supplies and Accessories						184,864	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	105,000
Vehicle Registration						105,000	
2210709 Seminars/Conferences/Workshops - Domestic						105,000	
<i>Total Cost Centre</i>						601,672	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	80,016
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

			Compensation of employees [GFS]	74,942
Objective	000000	Compensation of Employees		74,942
Program	92001	Management and Administration		74,942
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		74,942
Operation	000000		0.0 0.0 0.0	74,942

Child Education Grant (Foreign Mission)				74,942
2111001	Established Post			74,942

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	92001	Management and Administration		5,074
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,074

Vehicle Registration				2,074
2210510	Other Night Allowances			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local Travel Cost			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	4,000
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti	
Location Code	0637001	Ahafo Ano South East District - Adugyama	

			Use of goods and services	4,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		4,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210510	Other Night Allowances			1,000
2210511	Local Travel Cost			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	30,860	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti						
Location Code	0637001	Ahafo Ano South East District - Adugyama						
Use of goods and services						30,860		
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					30,860	
Program	92001	Management and Administration					30,860	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,860	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,860
Vehicle Registration								
	2210101	Printed Material and Stationery					8,860	
	2210103	Refreshment Items					500	
	2210709	Seminars/Conferences/Workshops - Domestic					1,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	7,360
Vehicle Registration								
	2210503	Fuel and Lubricants - Official Vehicles					22,000	
	2210511	Local Travel Cost					10,000	
Total Cost Centre						114,876		
Total Vote						34,039,714		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ahafo Ano South East District - Adugyama	28,130,219	28,130,219	28,411,521
Consolidated Fund	2,729,837	2,729,837	2,757,135
1_No Poverty	45,222	45,222	45,674
11_Sustainable Cities and Communities	17,990	17,990	18,170
13_Climate Action	122,000	122,000	123,220
16_Peace, Justice, and Strong Institutions	778,538	778,538	786,323
17_Partnerships for the Goals	173,607	173,607	175,343
2_Zero Hunger	388,775	388,775	392,662
4_ Quality Education	1,186,191	1,186,191	1,198,053
6_Clean Water and Sanitation	17,514	17,514	17,689
DACF	24,436,382	24,436,382	24,680,746
1_No Poverty	938,218	938,218	947,601
11_Sustainable Cities and Communities	632,422	632,422	638,746
13_Climate Action	92,000	92,000	92,920
16_Peace, Justice, and Strong Institutions	2,802,276	2,802,276	2,830,299
17_Partnerships for the Goals	6,952,417	6,952,417	7,021,941
2_Zero Hunger	155,000	155,000	156,550
3_Good Health and Well-Being	2,399,763	2,399,763	2,423,760
4_ Quality Education	5,162,980	5,162,980	5,214,610
6_Clean Water and Sanitation	5,301,306	5,301,306	5,354,319
Retained Internally Generated	964,000	964,000	973,640
1_No Poverty	12,000	12,000	12,120
11_Sustainable Cities and Communities	378,000	378,000	381,780
13_Climate Action	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	381,000	381,000	384,810
17_Partnerships for the Goals	106,000	106,000	107,060
2_Zero Hunger	7,000	7,000	7,070
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	71,000	71,000	71,710
Grand Total	0	0	0
	28,130,219	28,130,219	28,411,521

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Ahafo Ano South East District - Adugyama	28,702,219	28,702,939	28,989,241
	72,000	72,720	72,720
	72,000	72,720	72,720
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	762,269	762,269	769,892
	32,909	32,909	33,238
	453,500	453,500	458,035
	275,860	275,860	278,619
910104 - INFORMATION, EDUCATION AND COMMUNICATION	433,536	433,536	437,871
	433,536	433,536	437,871
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	108,025	108,025	109,106
	68,025	68,025	68,706
	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	122,000	122,000	123,220
	122,000	122,000	123,220
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,171,703	18,171,703	18,353,420
	227,000	227,000	229,270
	850,000	850,000	858,500
	15,752,465	15,752,465	15,909,990
	1,342,238	1,342,238	1,355,660
910116 - Covid-19 Sanitation related expenditures	8,000	8,000	8,080
	8,000	8,000	8,080
910201 - Promotion of Small, Medium and Large scale enterprises	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910202 - Trade Development and Promotion	60,000	60,000	60,600
	50,000	50,000	50,500
	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	5,000	5,000	5,050
910204 - Development and management of tourist sites	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	16,938	16,938	17,107
	16,938	16,938	17,107
910302 - Surveillance and Management of Diseases and Pests	80,000	80,000	80,800
	80,000	80,000	80,800

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910304 - Agricultural Research and Demonstration Farms	358,992	358,992	362,582
	358,992	358,992	362,582
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	220,000	220,000	222,200
	150,000	150,000	151,500
	70,000	70,000	70,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	150,903	150,903	152,412
	150,903	150,903	152,412
910502 - Clinical services	2,263,223	2,263,223	2,285,855
	100,000	100,000	101,000
	2,128,482	2,128,482	2,149,767
	34,741	34,741	35,089
910601 - Social intervention programmes	913,218	913,218	922,351
	50,000	50,000	50,500
	863,218	863,218	871,851
910602 - Gender empowerment and mainstreaming	25,000	25,000	25,250
	25,000	25,000	25,250
910603 - Community mobilization	15,222	15,222	15,374
	15,222	15,222	15,374
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	40,000	40,000	40,400
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	713,100	713,100	720,231
	483,600	483,600	488,436
	39,500	39,500	39,895
	190,000	190,000	191,900
910806 - Security management	49,000	49,000	49,490
	49,000	49,000	49,490
910809 - Citizen participation in local governance	55,000	55,000	55,550
	55,000	55,000	55,550
910810 - Plan and budget preparation	92,000	92,000	92,920
	12,000	12,000	12,120
	80,000	80,000	80,800

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	1,292,381	1,292,381	1,305,305
	87,482	87,482	88,357
	1,204,899	1,204,899	1,216,948
910903 - Liquid waste management	1,750,770	1,750,770	1,768,278
	1,750,770	1,750,770	1,768,278
911002 - Land use and Spatial planning	38,000	38,000	38,380
	33,000	33,000	33,330
	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	113,000	113,000	114,130
	113,000	113,000	114,130
911301 - Treasury and accounting activities	45,000	45,000	45,450
	35,000	35,000	35,350
	10,000	10,000	10,100
911302 - Internal audit operations	47,000	47,000	47,470
	5,000	5,000	5,050
	42,000	42,000	42,420
911303 - Revenue collection and management	40,000	40,000	40,400
	40,000	40,000	40,400
911702 - Coordination and Harmonization of data	25,000	25,000	25,250
	3,000	3,000	3,030
	22,000	22,000	22,220
911703 - training on methods and statistical concept	4,000	4,000	4,040
	4,000	4,000	4,040
911801 - Personnel and Staff Management	189,864	189,864	191,763
	5,000	5,000	5,050
	184,864	184,864	186,713
911802 - Performance Management	5,074	5,074	5,125
	5,074	5,074	5,125
911803 - Staff Training and skills development	155,000	155,000	156,550
	50,000	50,000	50,500
	105,000	105,000	106,050
Grand Total	0	0	0
	28,702,219	28,702,939	28,989,241

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>
Ahafo Ano South East District - Adugyama	28,702,219	28,702,939	28,989,241
70111 Exec. & leg. Organs (cs)	3,623,876	3,624,586	3,660,115
70112 Financial & fiscal affairs (CS)	602,872	602,882	608,901
70133 Overall planning & statistical services (CS)	95,728	95,728	96,685
70360 Public order and safety n.e.c	42,000	42,000	42,420
70411 General Commercial & economic affairs (CS)	7,035,090	7,035,090	7,105,441
70421 Agriculture cs	550,775	550,775	556,282
70451 Road transport	565,684	565,684	571,340
70560 Environmental protection n.e.c	176,000	176,000	177,760
70610 Housing development	367,000	367,000	370,670
70630 Water supply	2,238,305	2,238,305	2,260,688
70721 General Medical services (IS)	2,399,763	2,399,763	2,423,760
70740 Public health services	3,151,515	3,151,515	3,183,030
70810 Recreational and sport services (IS)	500,000	500,000	505,000
70911 Pre-primary education	3,098,792	3,098,792	3,129,779
70912 Primary education	1,261,189	1,261,189	1,273,801
70921 Lower-secondary education	1,894,191	1,894,191	1,913,133
70980 Education n.e.c	100,000	100,000	101,000
71040 Family and children	995,440	995,440	1,005,395
71090 Social protection n.e.c.	4,000	4,000	4,040
Grand Total	0	0	0
	28,702,219	28,702,939	28,989,241

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
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	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
	SP4.1 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,990	17,990	18,170	18,170	72,320
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,990	17,990	18,170	18,170	72,320
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	17,990	17,990	18,170	18,170	72,320
	<i>Infrastructure Delivery and Management</i>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Roads and Transport services	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	SP3.2 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	387,000	387,000	390,870	390,870	1,555,740
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	7,000	7,000	7,070	7,070	28,140
1606	4.1 Create an enabling agribusiness	0	7,000	7,000	7,070	7,070	28,140
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	7,000	7,000	7,070	7,070	28,140
	<i>Economic Development</i>	0	7,000	7,000	7,070	7,070	28,140
	SP4.1 Agricultural Services and Management	0	7,000	7,000	7,070	7,070	28,140
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	378,000	378,000	381,780	381,780	1,519,560
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	378,000	378,000	381,780	381,780	1,519,560
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	378,000	378,000	381,780	381,780	1,519,560
	Infrastructure Delivery and Management	0	378,000	378,000	381,780	381,780	1,519,560
	SP3.1 Roads and Transport services	0	113,000	113,000	114,130	114,130	454,260
	911101 - Supervision and regulation of infrastructure development	0	113,000	113,000	114,130	114,130	454,260
	Use of goods and services	0	113,000	113,000	114,130	114,130	454,260
	SP3.2 Physical and Spatial Planning Development	0	38,000	38,000	38,380	38,380	152,760
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911002 - Land use and Spatial planning	0	33,000	33,000	33,330	33,330	132,660
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
	SP3.3 Public Works, rural housing and water management	0	227,000	227,000	229,270	229,270	912,540
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	227,000	227,000	229,270	229,270	912,540
	Non Financial Assets	0	227,000	227,000	229,270	229,270	912,540
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	2,000	2,000	2,020	2,020	8,040
3704	7.2 Enhance climate change resilience	0	2,000	2,000	2,020	2,020	8,040
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	2,000	2,000	2,020	2,020	8,040
	Environmental Management	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	100,000	100,000	101,000	101,000	402,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	100,000	100,000	101,000	101,000	402,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	100,000	100,000	101,000	101,000	402,000
	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
Funding:12603 DACF Sources		0	2,948,213	2,948,213	2,977,695	2,977,695	11,851,817
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	155,000	155,000	156,550	156,550	623,100
1606	4.1 Create an enabling agribusiness	0	155,000	155,000	156,550	156,550	623,100
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	155,000	155,000	156,550	156,550	623,100
	<i>Economic Development</i>	0	155,000	155,000	156,550	156,550	623,100
	SP4.1 Agricultural Services and Management	0	155,000	155,000	156,550	156,550	623,100
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	75,000	75,000	75,750	75,750	301,500
	Other expense	0	75,000	75,000	75,750	75,750	301,500
	910302 - Surveillance and Management of Diseases and Pests	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	532,422	532,422	537,746	537,746	2,140,335
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	532,422	532,422	537,746	537,746	2,140,335
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	532,422	532,422	537,746	537,746	2,140,335
	Infrastructure Delivery and Management	0	532,422	532,422	537,746	537,746	2,140,335
	SP3.1 Roads and Transport services	0	442,422	442,422	446,846	446,846	1,778,535
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	242,422	242,422	244,846	244,846	974,535
	Non Financial Assets	0	242,422	242,422	244,846	244,846	974,535
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
	911002 - Land use and Spatial planning	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	SP3.3 Public Works, rural housing and water management	0	40,000	40,000	40,400	40,400	160,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	40,000	40,000	40,400	40,400	160,800
3704	7.2 Enhance climate change resilience	0	40,000	40,000	40,400	40,400	160,800
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	40,000	40,000	40,400	40,400	160,800
	Environmental Management	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910701 - Disaster management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	30,000	30,000	30,300	30,300	120,600

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,220,792	2,220,792	2,242,999	2,242,999	8,927,582
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,220,792	2,220,792	2,242,999	2,242,999	8,927,582
570102	6.1 Achieve univ. and equit access to water	0	2,220,792	2,220,792	2,242,999	2,242,999	8,927,582
	<i>Infrastructure Delivery and Management</i>	0	2,220,792	2,220,792	2,242,999	2,242,999	8,927,582
	SP3.3 Public Works, rural housing and water management	0	2,220,792	2,220,792	2,242,999	2,242,999	8,927,582
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,220,792	2,220,792	2,242,999	2,242,999	8,927,582
	Non Financial Assets	0	2,220,792	2,220,792	2,242,999	2,242,999	8,927,582
Funding:13132 Consolidated Fund Sources		0	16,938	16,938	17,107	17,107	68,090
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	16,938	16,938	17,107	17,107	68,090
1606	4.1 Create an enabling agribusiness	0	16,938	16,938	17,107	17,107	68,090
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	16,938	16,938	17,107	17,107	68,090
	<i>Economic Development</i>	0	16,938	16,938	17,107	17,107	68,090
	SP4.1 Agricultural Services and Management	0	16,938	16,938	17,107	17,107	68,090
	910301 - Extension Services	0	16,938	16,938	17,107	17,107	68,090
	Use of goods and services	0	16,938	16,938	17,107	17,107	68,090
Funding:13521 Consolidated Fund Sources		0	358,992	358,992	362,582	362,582	1,443,148
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	358,992	358,992	362,582	362,582	1,443,148
1606	4.1 Create an enabling agribusiness	0	358,992	358,992	362,582	362,582	1,443,148
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	358,992	358,992	362,582	362,582	1,443,148
	<i>Economic Development</i>	0	358,992	358,992	362,582	362,582	1,443,148
	SP4.1 Agricultural Services and Management	0	358,992	358,992	362,582	362,582	1,443,148
	910304 - Agricultural Research and Demonstration Farms	0	358,992	358,992	362,582	362,582	1,443,148
	Use of goods and services	0	358,992	358,992	362,582	362,582	1,443,148
Funding:14009 Consolidated Fund Sources		0	17,514	17,514	17,689	17,689	70,404

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	17,514	17,514	17,689	17,689	70,404
5701	6.1 Improve access to safe and reliable water supply services for all	0	17,514	17,514	17,689	17,689	70,404
570102	6.1 Achieve univ. and equit access to water	0	17,514	17,514	17,689	17,689	70,404
	<i>Infrastructure Delivery and Management</i>	0	17,514	17,514	17,689	17,689	70,404
	SP3.3 Public Works, rural housing and water management	0	17,514	17,514	17,689	17,689	70,404
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	17,514	17,514	17,689	17,689	70,404
	Non Financial Assets	0	17,514	17,514	17,689	17,689	70,404
Grand Total		0	3,859,491	3,859,491	3,898,086	3,898,086	15,515,156

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
	SP2.5 Social Welfare and community services	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	12,000	12,000	12,120	12,120	48,240
62	2.12 SOCIAL PROTECTION	0	12,000	12,000	12,120	12,120	48,240
6201	12.1 Strengthen social protection for the vulnerable	0	12,000	12,000	12,120	12,120	48,240
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	12,000	12,000	12,120	12,120	48,240
	<i>Social Services Delivery</i>	0	12,000	12,000	12,120	12,120	48,240
	SP2.5 Social Welfare and community services	0	12,000	12,000	12,120	12,120	48,240
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
Funding:12602 DACF Sources		0	50,000	50,000	50,500	50,500	201,000
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910601 - Social intervention programmes	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	25,000	25,000	25,250	25,250	100,500

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	25,000	25,000	25,250	25,250	100,500
6201	12.1 Strengthen social protection for the vulnerable	0	25,000	25,000	25,250	25,250	100,500
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.5 Social Welfare and community services	0	25,000	25,000	25,250	25,250	100,500
	910602 - Gender empowerment and mainstreaming	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
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138
62	2.12 SOCIAL PROTECTION	0	863,218	863,218	871,851	871,851	3,470,138
6201	12.1 Strengthen social protection for the vulnerable	0	863,218	863,218	871,851	871,851	3,470,138
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,218	863,218	871,851	871,851	3,470,138
	<i>Social Services Delivery</i>	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.5 Social Welfare and community services	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	129,483	129,483	130,778	130,778	520,521
	Social benefits [GFS]	0	129,483	129,483	130,778	130,778	520,521
	Other expense	0	604,253	604,253	610,295	610,295	2,429,097
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
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	995,440	995,440	1,005,395	1,005,395	4,001,670

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	71,000	71,000	71,710	71,710	285,420
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	71,000	71,000	71,710	71,710	285,420
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	71,000	71,000	71,710	71,710	285,420
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	71,000	71,000	71,710	71,710	285,420
	<i>Social Services Delivery</i>	0	71,000	71,000	71,710	71,710	285,420
	SP2.3 Environmental Health and sanitation Services	0	71,000	71,000	71,710	71,710	285,420
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	71,000	71,000	71,710	71,710	285,420
	Use of goods and services	0	61,000	61,000	61,610	61,610	245,220
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 DACF Sources		0	87,482	87,482	88,357	88,357	351,677
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	87,482	87,482	88,357	88,357	351,677
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	87,482	87,482	88,357	88,357	351,677
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	87,482	87,482	88,357	88,357	351,677
	<i>Social Services Delivery</i>	0	87,482	87,482	88,357	88,357	351,677
	SP2.3 Environmental Health and sanitation Services	0	87,482	87,482	88,357	88,357	351,677
	910901 - Environmental sanitation Management	0	87,482	87,482	88,357	88,357	351,677
	Other expense	0	87,482	87,482	88,357	88,357	351,677
Funding:12603 DACF Sources		0	2,993,033	2,993,033	3,022,963	3,022,963	12,031,992

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,993,033	2,993,033	3,022,963	3,022,963	12,031,992	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,993,033	2,993,033	3,022,963	3,022,963	12,031,992	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,993,033	2,993,033	3,022,963	3,022,963	12,031,992	
	<i>Social Services Delivery</i>	0	2,993,033	2,993,033	3,022,963	3,022,963	12,031,992	
	SP2.3 Environmental Health and sanitation Services	0	2,993,033	2,993,033	3,022,963	3,022,963	12,031,992	
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	37,364	37,364	37,737	37,737	150,202	
	Use of goods and services	0	37,364	37,364	37,737	37,737	150,202	
	910901 - Environmental sanitation Management	0	1,204,899	1,204,899	1,216,948	1,216,948	4,843,693	
	Use of goods and services	0	964,899	964,899	974,548	974,548	3,878,893	
	Other expense	0	240,000	240,000	242,400	242,400	964,800	
	910903 - Liquid waste management	0	1,750,770	1,750,770	1,768,278	1,768,278	7,038,097	
	Non Financial Assets	0	1,750,770	1,750,770	1,768,278	1,768,278	7,038,097	
Grand Total		0	3,151,515	3,151,515	3,183,030	3,183,030	12,669,089	