

REPUBLIC OF GHANA



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BEKWAI MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

AT IT'S MEETING HELD AT BEKWAI MUNICIPAL ASSEMBLY HALL ON **23RD OCTOBER 2025**, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE 2026 ANNUAL COMPOSITE BUDGET.

**COMPENSATION
EXPENDITURE**

GOODS AND SERVICES

CAPITAL

GH¢10,730,329.59

GH¢10,585,396.63

GH¢31,072,908.90

TOTAL BUDGET GH¢ 52,388,635.12

HON BRUCE KOFI ASANTE

**SHEILA ROSETTA ARTHUR
(MUNICIPAL CO- ORDINATING DIRECTOR
(PRESIDING MEMBER)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bekwai Municipal Assembly is among the Forty-Three (43) Administrative Districts in the Ashanti Region of Ghana, established under Legislative Instrument (L.I. 1906, 2007). It is a Municipality known for its historical and cultural values from Ashanti History. It stretches over an area of 633sq km. It shares boundaries with Bosomtwe District to the North, Adansi North District to the South, Bosome-Freho District to the East and Amansie-Central and Amansie-West to the West. Bekwai is the administrative capital of the Municipality and is about 25km from Kumasi, the Regional capital of Ashanti.

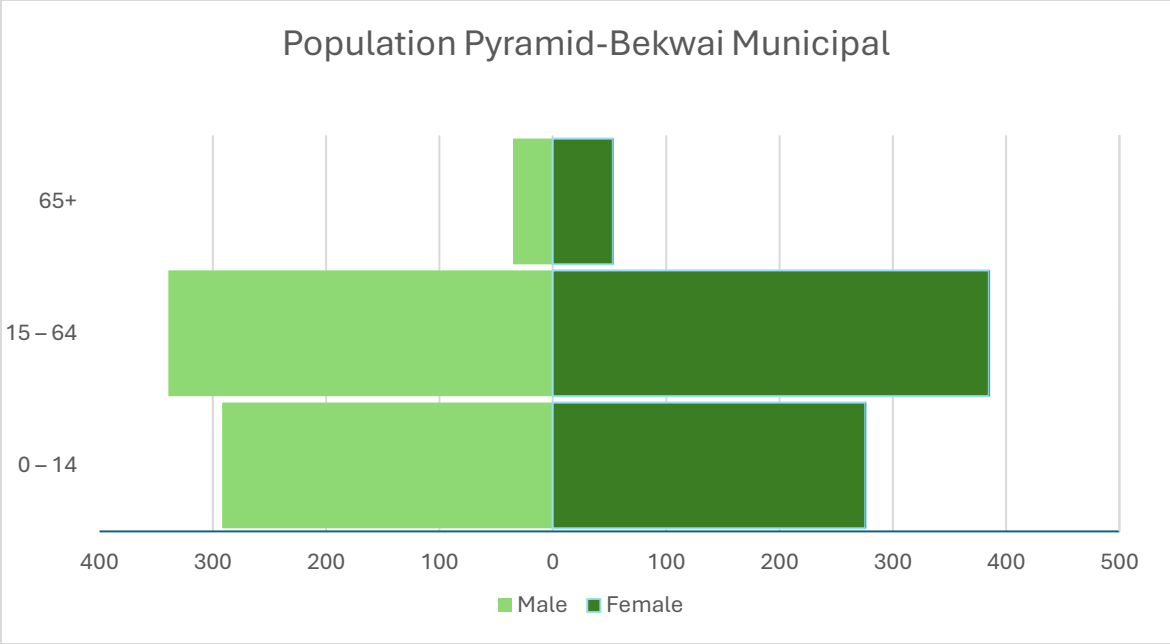
Population Structure

The 2021 Population and Housing Census puts the population of the Bekwai Municipality at 137,967 with 66,616 males and 71,351 females, constituting 48.3 percent and 51.7 percent respectively. With a 2023 growth rate of 1.42 percent, the Municipality has a projected population of 141,941, with 68,535 representing 48.3 percent males and 73,406 representing 51.9 percent females. There are 111 communities with 8 zonal councils.

Population Structure of Age

Table 1: Population Distribution

Age Group	Total	Percentage	Male	Percentage	Female	Percentage
0 – 14	56,887	41	28,946	51	27,941	49
15 – 64	73,405	53	34,390	47	39,015	53
65+	8,953	6	3,569	40	5,384	60



The projected population graphically represents the age and sex characteristics of the 2021 projected population of the Bekwai Municipality. The population pyramid depicts a youthful population. The graph also shows that the proportion of male and female population decreases at age 65 and above. It is steady among the females with a little fluctuation among males.

The working population age groups (those from 15 years to 64 years) represent more than half (53 percent) of the entire population of 137,967 with females constituting about 53 percent, while 47 percent represents the male working population. The age-dependent (0 -14 and 65+) is 47 percent.

Vision

Bekwai Municipal Assembly envisages to achieve improvement in the quality of life of its people through the formulation and implementation of policies in a sustainable manner to step up human development, poverty reduction, and good governance by a well-motivated and highly skilled labor.

Mission

Bekwai Municipal Assembly exists to ensure effective promotion of decentralization through the delivery of quality service that addresses the needs of clients and offers sustainable services to the populace in the Municipality.

Goals

The goal of the Municipal Assembly is to improve the production capacity of the Assembly, employment, and wealth creation in partnership with the private sector, to accelerate growth and poverty reduction with well-developed human resource under transparent and accountable governance.

Core Functions

The functions of the Municipal Assembly are derived from the Local Governance Act 2016 (Act 936), LI 2334, 2017, LI 1961, 2009, LI 1967, 2010, and other enactments. These Core Functions include the following:

1. Exercise political and administrative authority in the Municipality;
2. Promote local economic development;
3. Provide guidance, give direction to, and supervise other administrative authorities, in the Municipality, as prescribed by law;
4. Be responsible for the overall development of the Municipal Assembly;
5. Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipal Assembly;

District Economy

The Municipal Assembly lies within latitude 6° 00'N 6°30 'N and Longitudes 1°00 W and 1° 35W. It covers a total land area of about 624sqkm representing 2.64 percent of the total land area of the region (Ashanti).

Agriculture

The Municipal Assembly is an agriculturally endowed Municipality. The Agriculture sector plays a key role in the socio-economic transformation of the local economy of the Municipality. Development of infrastructure and modernization of agriculture has, therefore, been the central focus in facilitating agricultural development. The soils in the Municipal Assembly offer ideal conditions to produce oil-palm, tubers, cereals, and other food and cash crops. The Municipal Assembly has the soil potential to meet part of the nation's demand for oil palm, rice, and cassava production under the Government's Special Initiative on 'Feed Ghana.'

Despite the contribution of agriculture to the Local Economic Development (LED), it is beset with the following problems:

- a) Inadequate land for large-scale production;
- b) Over-dependence on rain-fed agriculture;
- c) Inadequate extension services;
- d) Inadequate logistics for Extension Staff at the post;
- e) High illiteracy rate among farmers leading to misuse of Agricultural Chemicals on vegetables, which are injurious to human health;
- f) Inadequate access to micro-credit schemes for farmers; and
- g) Farmers' unwillingness to payback for loans granted to them, which are to serve as a revolving fund, hence depriving others of access to such funds.

The Municipality is endowed with the following agricultural potentials:

- a) Rich soils and favourable climate conducive for tree crop plantation and food crop production;
- b) Availability of land for river valley rice production; and
- c) Establishment of citrus, oil palm, and cocoa seedling nursery and plantations.

Road Network

Road transportation has been the dominant means of transportation in the Municipality. It plays an important role by facilitating the movement of goods and services to and from the Municipality. A significant number of the roads within the Municipality are untarred and difficult to use, especially during the rainy season. Over 15 percent of the road network in the Municipality is difficult to access. This affects agricultural productivity as high post-harvest losses are mostly recorded due to the poor nature of the roads. The present road condition mix is 75 percent good, 10 percent fair, and 5 percent bad. Regarding the railway system, the defunct Western Railway line passes through the Municipal Assembly.

Energy

Energy sources within Bekwai Municipal Assembly are analyzed based on electricity, fuel wood, petroleum products such as petrol, diesel, and Liquefied Petroleum Gas (LPG). It is estimated that more than 60 percent of the inhabitants now enjoy electricity from the national grid. This was due to the government policy of the rural electrification project called Self Help Electrification Project (SHEP). The major problem affecting the use of electricity in the Municipality is the intermittent and unreliable nature of the supply of electricity, which affects production.

Health

The Municipal Assembly has 20 functional health facilities, 7 hospitals, 6 health centers, 3 clinics and 4 CHPS compounds. There are currently 30 medical doctors with doctor/ population ratio of 1:7729, general and community health nurses, 127 midwives, 16 physician assistants, 22 anesthetists, 15 pharmacy staff, laboratory and diagnostic staff 29 and 375 technical and administrative staff. Midwife/ population ratio is 1:278 and nurse/population ratio is 1:571

Education

The Assembly is mandated to ensure that effective education throughout the basic, second cycle and functional literacy education levels including Non-Formal Education is available to meet the needs of the people. To this end, the Assembly has 89 Kindergarten, 88 Primary schools, 76 Junior High Schools, 6 public Senior High Schools, 4 private

Senior High School, 1 Nursing Training School and 3 Vocational and Technical schools. In all, the Assembly has about 311 educational infrastructures at all levels with 149 public schools and 61 private schools. On teacher pupil ratio, it is 1:18

Market Centers

The Municipality has three major market centers located at Bekwai, Kokofu, and Dominase. The Assembly's Internally Generated Fund (IGF) is mainly generated from these markets. Other small market centers are found in communities such as Sarfokrom, Anwiankwanta, Ofoase-Kokoben, Edwinase, Kokotro, Abodom and Poano.

However, communities in the rural areas such as Dwoamin, where foodstuffs produced do not have marketing centers. The Assembly intends instituting market days in these areas as a way of opening up the area and reducing post-harvest losses. More market structures would have to be put up in these foodstuffs growing areas.

Market Centres have also been established in various communities within the Municipality such as Senfi, Adjamasu, Dominase, and Ofoase –Kokoben. Marketing activities in the Municipality are however hampered by the poor road network in some of the production centers hence causing post-harvest losses especially, during the rainy season.

Major cash crops such as cocoa, oil palm and vegetables such as cabbage, egg plants and tomatoes are cultivated and sold at the various markets likewise cereals such as rice and maize.

Tourism

The Municipality has sites of historical significance and aesthetic importance which when developed would serve as a potential source of revenue and diversification of the local economy for Local Economic Development (LED). Some of the tourist attractions in the area include the following:

- i. Kokofu- Anyinam which is the birth place of King Osei Tutu I who is credited with the building of Ashanti Kingdom and the establishment of Kumasi as the capital of Ashanti. The tree under which his mother delivered him is still standing;
- ii. Kente weaving centre at Kensere; and
- iii. Essumeja – Asantemanso, a sacred forest where Asantes are traditionally believed to have come from a hole.

All these sites when fully developed could create employment, generate revenue and create wealth for accelerated development of the Municipality. The sub-sector would be given due attention during the plan period. The Assembly will improve the road network at the Ankaase Area to promote tourism. The necessary enabling environment would be created by the Assembly to enable the private sector invest in the tourism sub-sector.

Environment

The topography of the Municipal Assembly is relatively flat with occasional undulating uplands. The major river draining the area is the Oda River. The temperature regime and rainfall pattern enhance the cultivation of many food crops throughout the Municipality. The Municipality is endowed with vast natural resources which when utilized will increase wealth and well-being of people.

Key Issues/Challenges

- a) Poor waste management.
- b) Inadequate market infrastructure.
- c) Poor state of feeder roads and defunct railway.
- d) inadequate educational and health infrastructure.

Key Achievements in 2025

REFUSE DUMP SITES AT KOKOFU AND R/C SHOOL AT NANPANSA-BEKWAI EVACUATED



DOTOM-ASOKORE-KONIYAW-GYASIKROM ROAD REHABILITATED



RELIEF ITEMS DISTRIBUTED TO PEOPLE WITH DISABILITIES IN THE MUNICIPAL WIDE



1NO. NISSAN DOUBLE CABIN PICK UP VEHICLE PROCURED



GENERAL CLEANING HELD WITHIN THE BEKWAI TOWNSHIP



Revenue and Expenditure Performance

MMDAs in Ghana derive revenue from many sources. Local government financial provisions are defined in Article 245 of the 1992 Constitution and Part V of the Local Government Act, 2016 (Act 936). Bekwai Municipal Assembly derives its revenue from three (3) main sources, namely, Internally Generated Fund (IGF), Transfers from Central Government, and Donor support

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	
Basic Rate	220.00	0.00	220.00	0.00	420.00	225.00	53.57
Property Rate	582,409.32	505,264.96	627,000.00	544,193.38	794,574.89	690,047.48	86.84
Fees	198,500.00	216,343.00	316,500.00	306,994.00	435,300.00	399,603.00	91.80
Fines	64,700.00	56,160.00	65,700.00	68,228.00	74,700.00	35,230.00	47.16
Licenses	645,000.00	662,399.39	777,000.00	705,359.00	1,122,820.00	968,966.00	86.30
Land	520,000.00	616,573.30	1,093,100.00	845,143.07	982,990.40	317,000.00	32.25
Rent	42,987.00	4,130.00	21,000.00	5,673.50	96,840.00	44,610.00	46.07

Sub-Total	2,053,816.32	2,060,870.65	2,900,520.00	2,475,590.95	3,507,645.29	2,455,681.48	70.01
Royalties	100,000.00	0.00	120,000.00	220,000.00	250,000.00	0.00	-
Total	2,153,816.32	2,060,870.65	3,020,520.00	2,695,590.95	3,757,645.29	2,455,681.48	65.35

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,153,816.32	2,060,870.65	3,020,520.00	2,695,590.95	3,757,645.29	2,455,681.48	65.35
Compensation of Employee (GOG)	4,506,089.00	6,093,814.13	7,345,370.28	5,883,046.51	11,131,598.00	6,862,722.27	61.65
GOG Allowance for Assembly Members	0.00	0.00	0.00	0.00	573,300.00	127,400.00	22.22
Goods and	111,309.43	48,405.86	143,000.00	0.00	150,000.00	46,389.89	30.93

Services Transfer							
DACF-Assembly	4,128,659.25	936,515.39	3,797,949.00	1,518,903.37	19,563,619.65	6,360,168.26	32.51
DACF-MP	350,000.00	379,657.72	400,000.00	712,214.41	1,400,000.00	1,234,947.58	88.21
DACF-PWD	200,000.00	124,102.98	200,000.00	180,830.30	863,218.39	243,540.73	28.21
DACF-RFG	1,916,569.10	0.00	1,800,105.00	1,841,676.00	72,000.00	0.00	-
MP SIF/SPECIAL PROJECTS	3,625,000.00	1,060,000.00	3,625,000.00	0.00	100,000.00	0.00	-
CIDA/MAG	118,197.24	118,197.24	0.00	0.00	0.00	0.00	-
UNICEF	0.00	0.00	60,000.00	30,000.00	60,000.00	0.00	-
Total	17,109,640.34	10,821,563.97	20,391,944.28	12,862,261.54	37,671,381.33	17,330,850.21	46.01

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	% performance as at September, 2025
Compensation	5,867,047.80	4,774,409.84	7,685,370.28	6,198,787.04	12,023,698.00	6,862,722.27	57.08
Goods and Services	5,611,241.22	3,306,407.88	6,695,531.79	3,904,054.73	10,815,567.83	2,191,169.35	20.26
Assets	5,631,351.32	2,710,746.25	6,011,042.21	2,464,091.85	14,832,115.50	409,220.00	2.76
Total	17,109,640.34	10,791,563.97	20,391,944.28	12,566,933.62	37,671,381.33	9,463,111.62	25.12

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Develop effective, accountable and transparent institutions at all levels.
2. Deepen transparency and public accountability.
3. Human & institution capacity on climate change resilience and mitigation.
4. Achieve access to adequate and equitable sanitation and hygiene.
5. Implement appropriate Social Protection Systems and measures.
6. Ensure access to adequate, safe and affordable housing and basic services.
7. Ensure affordable, equitable and universal health coverage.
8. Ensure inclusive equitable access to quality education at all levels.
9. Improve access to safe and reliable water supply.
10. Promote efficient and effective land administration.
11. Promote the rights and welfare of children.
12. Promote equal opportunities for PWDs in social and economic development.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come Indica- tor De- scrip- tion	Unit of Measure- ment		Baseline 2022		Past Year 2023		Latest status 2024		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2025	2026	2027	2028
Im- proved finan- cial man- age- ment	Percent- age of ex- penditure covered with war- rants		100 %	100%	100 %	100%	100%	100%	100%	100%	100%	100%
	Percent- age of to- tal IGF mobilized		1	0.927	100 %	108%	100%	61.90 %	100%	100%	100%	100%
	Annual Audit Car- ried Out		1	1	1	1	1	0	1	1	1	1
Access to Edu- cational Infra- struc- ture im- proved	Number of Schools Con- structed		3	1	3	2	5	2	4	3	3	3
In- crease d En- roll- ment	% Net En- roll- ment rate (NE R)	KG	74.3	80.2	76.4	86.6	80.9	81	90	90	90	90
		PR I	70.5	85.9	72.2	90.7	88.7	88	90	90	90	90
		JH S	40.5	38.6	41.2	39.1	37.6	37	40	40	40	40

		SH S	75	68.7	75.4	70.3	68.6	72	78	78.8	78.8	78
STMIE Organi- zation en- hanced	No of par- tici- pat- ing pu- pils	PR I	20	15	20	15	25	-	25	25	25	25
		JH S	20	15	20	15	25	-	25	25	25	25
Deliv- ery of Agricul- tural Exten- sion Ser- vices im- proved	Percent- age in- crease in crop yield per acre		10%	6%	12%	8%	10%	7%	10%	10%	10%	10%
Human Re- source of the District im- proved	Number of Staff who have been appraised		140	140	142	142	145	33	145	145	145	145
	Number of staffs /As- sembly members trained		78	75	80	72	107	-	142	142	142	142
Forest Re- sources in Mu- nicipal man- aged and pro- tected	Number of Trees Planted		154 87	1387 9	184 62	1292 3	168,9 62	78,84 9	200,0 00	200,0 00	200,0 00	200,0 00
Access to im- proved sanita- tion fa- cilities	Number of Refuse dumps evacuated		8	5	10	6	4	0	10	10	10	10
	Number of final dis- posal sites created		1	0	1	0	1	0	1	1	1	1

in-crease d	Percent-age in-crease in Food Ven-dor Test-ing and Certifica-tion	0.1	0	0.1	0	15%	16%	20%	20%	20%	20%
Popula-tion With Access To Basic Ser-vices. (Water, Sanita-tion, Elec-tricity)im-proved	% Of Pop-ulation With Ac-cess To Potable Water Fa-cilities	0.8	0.76	0.8	0.76	80%	76%	80%	80%	80%	80%
	Number of street-lights main-tained	120	90	150	50	100	0	50	50	50	50
Road Infrac-structure en-hanced	Kilometre of Roads Surfaced	30K M	25K M	30K M	24K M	15KM	0	30KM	30KM	30KM	30KM
	Kilometre of Feeder Roads Rehabil-itated	35K M	25.8 KM	37K M	28.8 KM	70KM	32.1 KM	70KM	70KM	70KM	70KM
Man-agement of Vulner-ability in the District im-proved	Number of People with Disa-bility Ben-efited from Disability Fund	50	10	50	7	100	93	120	120	120	120
	Number of protection cases handled	100	78	100	83	110	44	150	150	150	150
Ado-lescent Repro-duction Health	Number of Family Planning Session Organised	4	2	4	1	4	2	4	4	4	4

related issues addressed	HIV/AIDS Programme review meeting held	4	1	4	1	4	2	4	4	4	4
Support / Educate on Disaster Prevention	Number of Disaster Education 23rganized	12	5	12	6	15	0	15	15	15	15
Internal Security and Protection of Life improved	Number of MUSEC Meetings organized	15	13	15	10	15	5	15	15	15	15
	Number of security service facilities provided or maintained	1	0	1	0	1	0	1	1	1	1
Access to quality healthc are improved	Number Of CHPS Facilities Constructed	2	1	1	0	1	0	1	1	1	1
	Number Of Health Facilities Rehabilitated	2	0	2	1	2	0	2	2	2	2

Revenue Mobilization Strategies

To improve Internally Generated Revenue in 2025, the Assembly has adopted these strategies in relation to the various revenue items.

REVENUE ITEM	REVENUE STRATEGIES
RATES (Basic Rates / Property Rates)	<ul style="list-style-type: none"> a) Collect and update data on all property owners in the Municipality. b) Activate the Revenue taskforce to assist in the collection of the rates c) Sensitize ratepayers on the need to pay Basic / Property rates. d) Motivates the revenue collectors by giving them incentives and bonuses above their target.
LANDS	<ul style="list-style-type: none"> a) Position Revenue Collectors at the Sand winning sites. b) Sensitize the citizenry on building permits before constructing any form of structure.
LICENSES	<ul style="list-style-type: none"> a) Organize stakeholder consultations and Town hall meetings on fee fixing. b) Sensitize business operators to acquire licenses and also renew their licenses when expired. c) Resource Revenue Collectors with the necessary logistics for effective mobilisation activities
RENT	<ul style="list-style-type: none"> a) Hold meetings and encourage occupants of Assembly buildings and stores/stalls to pay rents b) Issuance of demand notice.
FEES AND FINES	<ul style="list-style-type: none"> a) Formation of a revenue monitoring team to check on the activities of revenue collectors and rate payers, especially on market days. b) Daily monitoring of the collector's performance. c) Setting targets for collectors to monitor performance. d) Sensitize various market women, trade associations, and transport unions on the need to pay fees on the export of commodities.
REVENUE COLLECTORS	<ul style="list-style-type: none"> a) Quarterly rotation of revenue collectors. b) Setting target for revenue collectors. c) Build the capacity of the revenue collectors. d) Sanction underperforming revenue collectors. e) Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To formulate and translate policies and priorities of the Assembly into strategies through the preparation of plans and a budget for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management, conduct the overall management and coordination of programmes and projects, and provide adequate administrative support services to all other programmes.

Budget Programme Description

The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the Assembly through the initiation and formulation of policies, planning, coordination, monitoring, and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly. The budget programme also coordinates the activities and programmes of the Departments of the Municipal Assembly.

The Programme would be delivered by the Central Administration, Human Resource Management, Statistics, Planning and Budgeting, Finance and Revenue Mobilization, Public Relations, Procurement/Stores, and the Information Services Department. Key stakeholders of this budget programme include the Assembly members and members of the eight (8) zonal councils of the Assembly.

The programme would be delivered with eighty (80) permanent staff and fifteen (17) casual workers. Funding sources to achieve this budget programme include IGF, District Assembly Common Fund (DACF), Responsive Factor Grant (DACF-RFG), and Other Donor Funds.

Management and Administration has four (4) Sub-Programmes: General Administration, Finance and Audit, Human Resource Management and Planning, Budgeting, Coordination and Statistics.

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

Budget Sub-Programme Objective

- To ensure effective management of the scarce resources of the Assembly.
- To provide administrative support and coordinate the activities and programmes of the Departments and units of the Assembly.

Budget Sub- Programme Description

The General Administration Sub-Programme seeks to provide services and facilities necessary to support the administrative and other functions of the Assembly. The Sub-Programme covers security, transport, protocol, stores, and registry issues and is offered through the Offices of the Municipal Chief Executive and Municipal Coordinating Director. The major services include:

- Provision of general information and direction, and also responsible for the establishment of standard procedures for the effective and efficient running of the Municipal Assembly;
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping, and handling of correspondence;
- Ensuring inventory and stores management;
- Implementation of administrative directives from Regional Coordinating Council (RCC), Ministry of Local Government, Chieftaincy & Religious Affairs, the Office of the Head of Local Government Service Secretariat, and other governmental agencies;
- Ensuring the performance of the Security Agencies and the Municipal Guards, promotion of capacity for full operationalization of sub-district structures;

- Ensuring institutional support and capacity building for the Assembly members and local legislative body, as well as overseeing operations of quasi government institutions, Traditional Authorities and MUSEC;

The General Administration Sub-Programme is delivered by seventy-six (76) GOG paid staff and seventeen (17) casual staff. The main beneficiaries are the Departments/Units of the Assembly, the General Public, and other government agencies in the Municipality.

The various sources of funding available to execute the activities of the Sub-Programme are IGF, and DACF. Challenges in delivering the Sub-Programme include inadequate funds.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of the Sub-Programme. The past years' data indicate actual performance, whilst the projections are the estimates of future performance of the Assembly.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings Organised	No. of General Assembly meetings held	3	2	4	4	4	4
	No. of executive committee meetings held	3	2	4	4	4	4
	No. of statutory sub-committee meetings held	20	14	22	22	22	22
Coordination of assembly	No. of Management/HOD meetings held	4	3	4	4	4	4

activities enhanced							
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	3	4	4	4	4
	Procurement plan approved by	30TH November	30TH November	30TH November	30TH November	30TH November	30TH November
	No. of Entity Tender committee meetings held	4	3	4	4	4	4
Zonal Councils functionality Improved	No. of zonal councils operational	2	2	8	8	8	8
Municipal Security Committee Meetings Organised	Number of Municipal Security Committee meetings held	5	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Strengthening of sub-structures	
Maintenance of security and order	
Provision for utilities	
Support traditional authorities/cultural activities	
Organisation of statutory and other technical meetings	
Support to communities with self initiated projects	
Provision of office equipments and other logistics	

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

Budget Sub-Programme Objective

- To improve financial resources mobilization and utilization
- To ensure adequate financial management and reporting
- To strengthen internal controls of the Assembly

Budget Sub- Programme Description

The Finance and Audit Sub-Programme seeks to:

- Consider the financial management practices and internal controls of the Municipal Assembly;
- Implement and control transactions of the Assembly in line with the prevailing financial, accounting, and auditing policies, objectives, rules, and regulations;
- Ensure collection, documentation, and control of cash flows as well as handling of cash;
- Maintain proper accounting records for all revenue sources;
- Strengthen financial resource mobilization, accounting, and reporting of financial accounts; and
- Management of the conduct of financial audits.

The Departments/Units involved in delivering the Sub-Programme are Finance, Revenue, and Audit, with a GOG staff strength of twenty (20). The sources of funds for delivering the Sub-Programme are IGF and DACF. The beneficiaries of this Sub-Programme are all Departments/Units of the Assembly, other agencies, and the general public.

Budget Sub-Programme Results Statement

Table 7 indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of this sub-programme. The past data indicate actual performance, whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Reports Prepared	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12
Audit management Letters Responded	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Payment/Certificates/Invoices Processed	Processing of payment certificates/ invoices made within	4 Days	4 Days	4 Days	4 Days	4 days	4 days
IGF mobilization Activities Undertaken	% growth in IGF	11.62	-	12	12	15	15
Audit Committee Meetings Organised	No. of Audit Committees meetings organised	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of funds for internal audit conference and congress	
Property valuation expenses	

Provision for procurement of logistics for revenue collectors (protective cloths, booths, raincoat, bags, umbrellas)	
Procurement of value books	
Payment of commission to commission collectors	
Organisation of Audit Committee meeting	
Monitoring and supervision of revenue activities	

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objective

- To develop a decentralised Human Resource Management Department that will be able to effectively manage the human resource capacity of the Assembly to improve quality service through the implementation of human resource policies, projects, and programmes of Local Government Service and incentive measures.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme covers a series of human resource activities, including:

- Staff training and development to ensure that the employees of the Assembly acquire the necessary skills and knowledge to promote efficiency, quality, and good work habits, which are critical for effective performance and service delivery;
- Staff Performance Management and Appraisal system to ensure a working environment that rewards high performance;
- Maximizes flexibility and encourages employee professional growth; and
- Human Resource Management Information System, which ensures frequent updates of staff records efficiently and effectively.

Others are:

- Ensuring efficient and effective salary administration;
- Facilitation of employee recruitments and postings to ensure adequate staffing of competent personnel;
- Ensuring that all officers of the Assembly have the requisite logistics for day-to-day operations and service delivery, and organising regular interaction, performance assessment sessions to promote healthy staff relationships and encourage excellent performance,

- Designing and implementing an interactive package that motivates hardworking staff or Departments, and promoting healthy competition

The officers involved in the delivery of the Sub-Programme are three (3), and the funding source includes IGF, DACF, and GOG transfers. The beneficiaries of the Sub-Programme are Departments/Units and decentralized Departments of the Bekwai Municipal Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of the Sub-Programme . The past data indicate actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building development plan and implementation reports Prepared	Capacity Building plan prepared by	12TH JAN	17TH JAN	16TH JAN	15TH JAN	14TH JAN	14TH JAN
	Percentage of Training plan activities implemented	100	45	100	100	100	100
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	17TH JAN	31ST JAN	20TH JAN	15TH JAN	15TH JAN	14TH JAN
	Mid-year review stage completed by	14TH JULY	30TH JULY	17TH JULY	15TH JULY	14TH JULY	20TH JULY

	End of year evaluation report completed by	31ST DECEMBER	31ST DECEMBER	31ST DECEMBER	31ST DECEMBER	29TH DECEMBER	31ST DECEMBER
General Staff Meetings Organized	Number of staff meetings organized	2	1	2	2	2	2
HR Reports Prepared	No. of quarterly trainings reports produced	4	2	4	4	4	4
	No. general HR reports produced	4	2	4	4	4	4
Human Resource Management Information System Reports Updated	No. of Monthly HRMIS updated	12	9	12	12	12	12
Salary Administration Efficiently and Effectively Executed	No. of validation of ESPV performed and reports submitted to RCC	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized operations	Standardized projects
Orientation training for the new staff/service personnel/ interns	
Implementation of Perf. Management and Staff Appraisal	
End of service package for service personnel/interns, staff and Assembly Members	
Provision for capacity building on LG Protocols and other capacity building programmes	
Medical Support to staff and other stakeholder	

SUB-PROGRAMME 1.4 PLANNING, BUDGETING COORDINATION AND STATISTICS

Budget Sub-Programme Objective

- To facilitate preparation and implementation of the Actions Plan, other plans, and the Municipal's Composite Budget.
- To monitor and evaluate the Assembly's programmes and projects to ascertain the level of plan implementation and correct in the case of deviations.
- To build a formidable database for revenue mobilization and other services.

Budget Sub- Programme Description

This Planning, Budgeting, Coordination and Statistics Sub-Programme aims at:

- Facilitating the preparation of Medium-Term Expenditure Framework (MTEF) budget as well as overseeing its implementation;
- It involves the preparation of revenue and expenditure estimates to cater for operations and projects of various programmes of the Assembly;
- It entails monitoring expenditure to ensure that the Assembly operates within the budget ceilings to ensure prudent financial management;
- Analysing the demographic and socio-economic data for planning purposes; and
- It also monitors and evaluates the various programmes and sub-programmes of the Assembly, as well as updates the Municipal Profile.

Staff involved in the delivery of the Sub-Programme are ten (10), and the funding source includes IGF and DACF, with beneficiaries being Departments/Units, decentralized Departments, and the citizenry.

The key challenges with respect to the Sub-Programme are the delay in central government releases and donor support for the execution of programmes and projects of the Assembly.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Composite Budget prepared	Annual Composite Budget prepared and approved by	31/10/24	-	30/10/26	29/10/27	31/10/28	31/10/29
Statutory meetings organized	No. of Budget committee meetings held	4	2	4	4	4	4
	No. of MPCU meetings held	4	3	4	4	4	4
Quarterly Reports Prepared	No. of Quarterly Progress Reports prepared and submitted	4	3	4	4	4	4
Progress Reports Prepared	Annual progress reports prepared and submitted by	1	-	1	1	1	1
Monitoring reports of programmes and projects Prepared	Number of Quarterly Monitoring report prepared	4	3	4	4	4	4
Finance and Administration meeting minutes Prepared	No. of F&A committee meeting reports prepared	4	3	4	4	4	4

Table 12:

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to climate change activities	
Collect administrative data from decentralized departments/units	
Conduct training workshops for zonal councils on data collection/reporting	

Monitoring & evaluation / strengthening of MPCU	
Preparation of plans, composite budget and other supplementary estimates	
Strengthening of sub- structures	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve the quality of health services, access to education at all levels, and improve environmental sanitation facilities.
- To address equity gaps in the provision of quality social services.
- To integrate the vulnerable, Persons with Disabilities (PWDs), the excluded and disadvantaged into the mainstream of society.

Budget Programme Description

The Social Services Delivery Programme promotes the improvement on health status of the people through the provision of health infrastructure like Health Centers, CHPS compounds, Nurses quarters, and other health services. HIV and malaria control programmes are also under the programme. To ensure a clean environment, this programme supports lifting and disposing of refuse and the construction of toilets.

The Programme is responsible for:

- Expanding access to quality education by rehabilitating and constructing educational infrastructure, including libraries and the provision of teaching and learning materials;
- It also coordinates youth, sports, and other educational programmes; and
- Ensuring the provision of quality social services, community initiatives, and self-help projects to improve the living conditions of the poor and vulnerable.

Staff from the Education Department, Health Department, Social Welfare and Community Development Department, and the Environmental Health Unit of the Assembly are responsible for the implementation of the Programme.

Funding sources for the Social Services Delivery Programme are GOG transfers, DACF, and IGF. The beneficiaries of the programme are students, WATSANS, relevant Departments, Assembly members, and the citizenry.

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS AND LIBRARY SERVICES

Budget Sub-Programme Objective

- To enhance and promote effective ways of providing and overseeing education delivery at the Basic, Secondary and Technical Levels within the Municipality.
- To create an enabling environment for effective youth and sports development.

Budget Sub- Programme Description

The Education, Youth and Sports and Library Services Sub-Programme seeks to provide and maintain basic and secondary school infrastructure, provide the needed logistics and support services to education, library, as well as youth and sports development.

The Departments and Units responsible for the delivery of the Sub-Programme are the Ghana Education Service, Ghana Library Authority, National Sports Council, and National Youth Authority.

The Sub-Programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DACF-RFG, UDG, and IGF.

The beneficiaries of the Sub-Programme are public and private schools, communities, the Ghana Library Board, Unemployed youth, Sports teams and academies, students, and the General Public. Key challenges are inadequate infrastructure and teaching and learning materials due to inadequate funding.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
% Increased Enrolment	% Gross Enrolment rate(GER)	78.6	75.8	78.5	78.9	80.9	82.1
	%Net Enrolment rate(NET)	43.2	44.3	42.4	41.3	42.3	45.8
	completion Rate (Primary)	95.6	45.2	96.7	96.9	96.8	97.6
	%Gross Admission Rate GAR	135.9	139.2	142.5	142.8	145.8	145.8
	%Net Admission Rate NAR	32.5	44.2	33.8	38.2	40.1	45.1
	Gender Parity Index GPI primary	0.99	0.99	1	1	1	1
	Completion Rate (JHS)	90.4	91.2	90.2	89.01	90.2	95.2
	Gender Parity Index GPI (JHS)	98.0	98.2	0.99	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Celebration of independence day	Construction of 2no. kg block with fully furnished at Dotom and Boamang
Support to sports and culture	Construction of 1no. 3-unit classroom block with office,store and 4-seater w/c toilet with a mechanised at Wawase
Support to brilliant but needy students	Construction of 1no. 3-unit classroom block with office,store and 4-seater w/c toilet with a mechanised at Bodoma
Organisation of mock for JHS 3 pupils	Completion of 1no. 6-unit classroom block at Seb-edie
Best teacher award	Completion of 1 no. dining hall block with ancillaries at Denyaseman shs

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

- To provide access to health service delivery in the communities
- Mobilize and manage human, material and financial resources
- Ensuring equitable distribution of health facilities in the Bekwai Municipality

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme aims at improving the general health and well-being of the people in the Municipality by providing curative and preventive health services.

The major operations of the Sub-Programme include:

- Provision of medical care for people with illnesses, providing health promotion activities to prevent and control communicable and non-communicable diseases;
- Providing family planning services with the view of controlling population growth in the Municipality;
- Responding to disease outbreak;
- Providing adolescent health and development services; and
- Supporting national programmes such as bed net distribution and supporting the Municipal HIV/AIDS response team to effectively function.

The Sub-Programme is delivered by the Office of the Health Directorate made up of seven (7) hospitals, three (3) clinics, six (6) health centers, four (4) CHPS compound and, 34 functional CHPS zones with 30 Doctors, 127 Midwives, 16 Physician Assistants, 22 Anesthetists, 15 Pharmacy staff, 29 Laboratory and Diagnostic staff, and 375 Technical and Administrative staff.

The beneficiaries of the sub programme include people with diseases, pregnant women, children and the General Public. The fund sources are IGF, DACF, GOG

and NHIS/SIP. The main challenges are the non-decentralization of Ghana Health Service and inadequate funding.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the Sub-Programme . The past data indicate actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to primary health care increased	Doctor/Population ratio	1:4,822	1:4,450	1:4,000	1:3,500	1:3,000	1:2,500
	Midwife/Population ratio	1:450	1:486	1:350	1:300	1:250	1:200
	Nurses(All categories)/Population ratio	1:456	1:571	1:450	1:380	1:200	1:250
	OPD per capita	1.5	1.3	2.0	2.0	2.0	2.0
	Number of Health facilities (public and private)	20	20	21	21	21	21
	Number of CHPS Compounds	4	4	4	4	4	4
	Number of CHPS zones	34	34	34	34	34	34
	Proportion of functional CHPS zones	100%	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	0	0	0	0	0	0
	Contraceptive rate (Family planning coverage)	28.7%	19.1%	40%	40%	40%	40%
	Maternal Mortality ratio	228/100,000 livebirth	133/100,000 livebirth	0	0	0	0
Prevention of childhood diseases	Immunization coverage (PENTA 3 as proxy)	74.0%	49.1%	80%	85%	90%	95%
	Under 5 nutrition status (Underweight)	1.2	1.2	1.15	1.13	1.12	1.10

and intensify prevention of HIV	Prevalence of HIV in the Municipality (per 1000 population)	0.74	0.4	0.3	0.2	0.2	0.1
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Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organisation quarterly meetings for MAC and members of the Municipal Response Team	Construction of medical laboratory at Sarfokrom
Provision for cholera and other communicable diseases	Construction and furnishing of 1no. chps compound at Bodoma
Provide support for HIV/AIDS programmes and activities	Construction and furnishing of 1no. chps compound at Koniyaw
Sensitization on health promotion programmes	Construction of shed for anc, cec, fp, clients for health centres at Anwhiaa, Ntinako and Amoamo health centres
Support to immunisation and health screening	

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objective

- To integrate the vulnerable, PWDs, the excluded, and disadvantaged into national development.
- Create an enabling environment to accelerate growth and development in Communities.
- To ensure the survival, proper growth, and development of Children.

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme provides social and welfare services throughout the Municipality to promote access to social welfare services for the disadvantaged, the vulnerable, and the marginalized groups. This is achieved through the coordination and regulation of specialized residential services for children, the PWDs, and the underprivileged youth in the Municipality. The major services include:

- Facilitating opportunities for NGOs to develop social services in collaboration with the communities to help them identify resource potential projects, thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups; and
- Assisting communities to plan what they want to achieve, take appropriate action, and then build up their mutual support for development in the Municipality.

The Sub-Programme is undertaken by the Social Welfare and Community Development Department with a staff strength of fourteen (14) and the beneficiaries include women, children, PWDs, and other vulnerable groups. Activities under the Sub-Programme would be funded by the GOG transfers, IGF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the Sub-Programme.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community development Activities Carried out	No. of Communal labour supervised	0	10	15	15	20	20
Women Empowerment Improved	No. of women trained on income generated activities	22	25	70	75	75	75
Community education undertaken	Number of mass meetings conducted	22	8	41	42	44	46
	Number of study groups educated	22	8	41	42	44	46
Early childhood care & development	No. of pre-school/ Day care inspected	23	25	30	35	40	40
Promotion of child right and protection	No of child welfare cases solved	26	5	30	30	30	30
Persons with Disability	Number of PWD supported	30	0	80	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of materials and other supplies for PWDs	
Support For Needy Students (PWDS)	
Education on the promotion and importance on the need for girl child education	
Sensitization, Registration And Monitoring Of PWDS	
Leap monitoring and awareness creation on leap benefits in thirty-four (34) communities	
Advocacy programmes and community dialogues, clinics durbars and workshops to sensitize women and girls with disability including mental health	
Education on early marriage,its causes,effets,prevention and prevention	
Education on child delinquency,causes,effets,prevention and intervention	
Education on child labour,its causes,effets,prevention and intervention	

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

Budget Sub-Programme Objective

- To undertake birth and death registration services.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme seeks to undertake the registration of all the occurrences of births and deaths in the Bekwai Municipality to provide statistics of birth and death. The major services include:

- Ensuring strict adherence to quality standards in birth and death registration in the Municipality; and
- Gathering necessary inputs for preparation of reports, returns and issuing of reports for the purpose's statistics to the Municipal Statistical Service, NGOs, hospitals etc.

The Sub-Programme is carried out by three (3) officers. The main challenge in the implementation of operations or activities under the Sub-Programme is inadequate staff strength.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Number of Births	2984	2056	2700	2700	2700	2700

Birth and Deaths Registration carried out	Number of Deaths	186	132	200	200	200	200
Birth certificates issued	Number of days Birth certificates are issued	895	503	1000	1000	1000	1000
Burial Permits issued to the public	Number of Burial Permits	199	118	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Free infant registration	
Provision for outreach programmes	
Collaboration with other agencies to Register infants to register infants	
Education and awareness campaign	

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Budget Sub-Programme Objective

- To develop and maintain a clean, safe, and pleasant physical environment in and promote the social, economic, and physical well-being of all sections of the population.
- Creating and maintaining a database on all premises of environmental importance and monitoring environmental sanitation facilities and activities
- Providing health education and promotion activities.

Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include: Collection and sanitary disposal of wastes, including solid waste, liquid wastes, excreta, industrial wastes, health care and other hazardous waste; Storm water drainage; Cleansing of thoroughfares, markets and other public places; Control of pests and vectors of disease; Food and Meat hygiene; Environmental sanitation education; Inspection and enforcement of sanitary regulations; Disposal of the dead; Control of rearing and straying of animals; Monitoring the observance of environmental standards and Enforcement of sanitary laws.

The staff involved in delivering the Sub-Programme is Thirty-four (34) from GOG and 8 casual sanitary labourers. The funding sources are IGF, DACF and DACF-RFG. The beneficiaries of the Sub-Programme are the general public and all Departments of the Bekwai Assembly.

The challenges facing the Environmental Health and Sanitation Services include inadequate funds for waste management or sanitation programmes, lack of public pounds in the zonal councils to control stray animals, inadequate tools and

equipment for effective and efficient services delivery, and inadequate logistics for supervision and monitoring to improve performance.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly clean-up exercise at the Bekwai market Organized	Organization of market sanitation	3	2	4	4	4	4
	Cleaning exercises carried out and its reports	4	3	5	5	5	5
Waste management	Planning phase completed by	15th Jan	18th Jan	31st Jan	31st Jan	31st Jan	31st Jan
	Mid-Year review by	18th July	10th July	15th July	15th July	15th July	15th July
Maintenance of cemetery	Number of interments carried out	17	20	25	25	25	25
Food vendors exercise	Organization of food vendors medical screening exercise	1	1	1	2	2	2
	Number of people screened and its reports	550	949	1000	1000	1200	1200
Sanitation improved	No. of public health education organized	12	21	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Of Cleaning Detergents and Other Logistics for Environmental Health Unit	Construction of 1no. 12 unit w/c toilet with mechanised borehole at Sanfo Aduam
Organize quarterly community durbars and for a on environmental sanitation	Construction of 5no. 5-seater w/c toilet for schools
Annual Medical Food Screening Exercise	
Desilting of choked drains in the municipality	
Provision for fumigation and de-rating district wide	
Procurement Of Sanitary Tool/ Equipment	
Organsation of sanitation days	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To accelerate the provision of adequate, safe, and affordable water.
- Promote spatially integrated and orderly development of human settlement as well as resilient urban infrastructural development, maintenance, and other basic services.
- Create an efficient and effective transport system that meets user needs

Budget Programme Description

The Infrastructure Delivery and Management Programme involves the construction of roads to improve accessibility and the mobility of people, goods & services, the preparation of settlement schemes to guide spatial development sustainably, and the inspection of orderly siting of buildings and temporary structures. These activities would be carried out by the Works Department, the Urban Roads Department, and the Physical Planning Department of the Assembly

The Feeder roads network involves the provision of accessible feeder roads at optimum cost to promote socio-economic development, particularly agriculture in the periphery of the Municipality, whereas urban roads network provides safe, reliable roads to reduce travel time of the people in the Bekwai township.

The Physical Planning Department facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning, and management

The Works Department is responsible for the maintenance of public buildings like offices bungalows and markets. It's also involved in the designing, planning,

construction, and management of projects, including safe water supply, such as the construction, mechanization, and maintenance of boreholes.

The following Sub-Programme are used to deliver services of the Infrastructure Delivery and Management Programme: Urban Roads & Transport Services, Spatial Planning and Public Works, Rural Housing and Water Management. Fifteen (15) staff from Spatial Planning, Urban Roads and Works Department are responsible for the delivery of the Programme.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

1. Budget Sub-Programme Objective

- a) To plan and manage the orderly development of human settlements in the Municipality
- b) To provide planning services to public authorities and private developers
- c) To ensure development control through the grant of permit for development in the Municipality

2. Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to formulate long-term comprehensive plans to direct and guide physical development by managing and controlling development in the Municipality. This role is ensured by the Spatial Planning Committee through effective liaison between land sector agencies such as Lands Commission, EPA and the various land related agencies. The land agencies Promote development through sensitization programs to the General Public on developmental and planning regulations and by creating awareness through workshops and seminars on land use principles and the effect of unauthorized developments. Preparation of land use maps to guide spatial development in the Municipality is done through revision of planning schemes, re-zoning, subdivision and rectification of planning scheme.

The Physical Planning department has six (6) staff to oversee the effective running of this sub- programme. The programme is funded by the GOG, IGF, and DACF.

Major challenges include:

- a) Inadequate or outmoded base maps (such as auto photos/satellite image), inadequate funds for frequent public awareness creation,
- b) Technical and Spatial Planning meetings.

- c) Inadequate training and refresher courses to upgrade the skills of staff, and non-enforcement of planning laws and regulations.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Layouts (Planning scheme) Prepared	Number of preparation of layouts for some communities	2	2	8	10	12	14
Planning Scheme(s) Revised and Updated	Number of Revision and Updating of Plans	2	1	12	13	15	17
Spatial Planning Committee Meetings Held	Number of Holding Statutory Planning committee meetings	12	4	12	12	12	12
Inspection Prior to Meetings Conducted	Number of Inspections Prior to Meetings	121	130	140	155	161	180
Acceptance and processing of development applications.	Number of development applications processed and accepted	73	113	150	180	200	230
Sensitization program on permit procedure and educate the populace on planning issues	Number of sensitization program on permit procedure and educate the populace on planning issues	2	5	7	8	9	11

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street naming and property addressing systems	

Prepare of district spacial development framework	
Organise 12 technical sub and 12 spatial planning committee meetings	

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1. Budget Sub-Programme Objective

- a) To provide a technical backstopping for the Municipal Assembly with the provision of infrastructural facilities as well as assist to establish and specify the programmes of action necessary for the implementation of physical plans.

2. Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and to co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates.

The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies,
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects and also
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of ten (10) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies and the General Public.

The major challenges confronting the sub-programme are the inadequate staffing and official vehicle for monitoring

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Population with access to safe & portable water Improved	% of population with sustainable access to safe drinking water	89	92	95	100	100	100
Contract management Improved	No. of projects executed	8	9	4	4	4	4
	No. of site meetings organized	4	4	4	4	4	4
Maintenance of public facilities Improved	Maintenance plan prepared by	1	1	1	1	1	1
	No. of public Buildings renovated	3	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of office buildings	Construction Of CulvertS drains At Bdwinase and Zongo new site.
Procurement of office consumables	Completion of 2no. astro turf at bekwai and ofoase kokoben
fuel for development control	Completion of 1no 2 storey building for decentralized departments
Logistics (paint and brushes)	Completion and mechanisation of 10no. drilled boreholes at Kokofu Mensaase, Asakyiri, Kokofu Anyinam, Kokofu Nursing Training School, Ofoase Kokoben SHS, Fawoman, Kyekyewere, Senfi and Bedomase
Maintenance of residential buildings	

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

1. Budget Sub-Programme Objective

- a) To create and sustain an efficient and effective road network to meet user needs
- b) To ensure sustainable development and management of the road network in the Municipality

2. Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme seeks to monitor evaluate and coordinate all road networks in the Municipality through development and maintenance of Road infrastructure. This helps to improve road safety and an enabling environment for people to travel within the Municipality.

Urban Roads department is responsible for delivering the sub-programme and has a staff strength of one (1). The programme is funded through ROAD FUND, IGF, DACF and GOG.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road Infrastructure enhanced	Kilometre of Roads Surfaced	123.5KM	119.5KM	150KM	165KM	185KM	200KM

	Kilometre of Feeder Roads Rehabilitated	98KM	101.78KM	166KM	186KM	208KM	220KM
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Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of fuel for supervision of works on roads,spot works and rehabilitation works	
Procurement of stationery	
Procurement of hp laserlet printer	
Reshaping of roads(fuel)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development, and also support services to farmers, fishermen, processors, and traders for improved human livelihood.
- Expand opportunities for job creation and improve the efficiency and competitiveness of MSMEs

Budget Programme Description

Agriculture services and management ensure sustainable agriculture and agribusiness through technology transfer, effective extension service, and other support services to farmers, agro processors, and traders for improved livelihood.

Trade, Industrial development, and Tourism in the Municipal Assembly are spearheaded by NBSSI, Rural Enterprises Programme and the Business Advisory Center. The Sub-Programme creates a support system for sustainable small and medium industrial businesses development.

Its activities include:

- a) Facilitates access to credit ;
- b) Introduce innovations to agro-based industries or businesses for value-added products; and
- c) It facilitates technology transfer, training, and offering business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational Units involved in the Sub-Programme have a staff strength of thirty (30) and are funded under GOG budget, IGF, DACF, and the Private Sector support.

Beneficiaries are Artisans, Small & Medium Scale Businesses, Farmers, the Assembly, and the general public.

SUB-PROGRAMME 4.1 TRADE AND INDUSTRIAL DEVELOPMENT

Budget Sub-Programme Objective

- To increase the number of Rural Micro and Small Enterprises that generate profit, growth, and employment opportunities.
- To improve the livelihoods and incomes of rural poor micro and small entrepreneurs.
- To increase revenue for the Assembly and individuals through tourists' spending.
- To build and improve facilities like roads and sewage for communities with tourist sites.

Budget Sub-Programme Description

Trade and Industrial Development Sub-Programme is responsible for developing, facilitating, training, monitoring, and reporting on the activities and technology development of Micro and Small Enterprises in the Municipality. It facilitates MSMEs access to credit and business improvement programmes.

The Sub-Programme is charged with the growth and maintenance of the tourism industry in a given locality. It consists of many elements, including developing and managing Private-Public Partnership and ensuring responsible and sustainable development.

The Business Advisory Center (BAC), Rural Technology Facility (RTF), the Municipal Assembly, and the general public are the Units responsible for this Sub-Programme with total work force of twenty (20).

The Sub-Programme is funded with sources from IGF, DACF, GRATIS Foundation, PCMU, and other Clients.

Some of the key challenges include the following:

- Lack of support for recruited youth/ trainees into the proficiency training programmes; and

- low patronage of equipment due to the current economic situation; and
- late release of stakeholder funding.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Skills training and technical counselling services Conducted	Master craft persons trained	6	4	10	15	20	25
	Traditional apprentices trained	120	157	180	200	220	250
Master craft persons/graduate apprentices undertaking NVTI examination Achieved	Total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	120	157	180	200	220	250
Prototypes developed and tested	Total number of new/improved and/or adapted equipment and machinery developed and tested by RTF	7	5	10	10	12	15
Performance Progress Report Prepared	Number of reports generated	4	4	4	4	4	4
Equipment Manufactured	Agro-processing equipment	10	7	10	12	15	15
	General equipment	110	98	120	150	180	200
Field Demonstration of Agro-processing equipment Organised	Total number of participating in demonstration of new and or improved technologies	50	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Register 80 Master Craft Persons And Graduate Apprentices	Construction of 1no. modern market under government 24 at anwiankwanta
Development Of Tourist Sites At Kokotro And Kokofu	
Renovation of bekwai market and other markets	

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

Budget Sub-Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors, and traders for improved human livelihood.

Budget Sub-Programme Description

This Agricultural Services and Management Sub-Programme seeks to develop an effective agricultural extension delivering and other support services to farmers and the general public.

The main operations are to:

- Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On–Farm-Adaptive-Trials (OFAT) to farmers;
- Conduct Farm and Home visits to diagnose farm and farming related issues and advise solutions to the issues;
- Establish demonstration and arrange field days with the contact group, FBOs, and farmers;
- Collate quarterly, bi-annual, and annual reports on agricultural development;
- Conduct agricultural surveys and censuses covering major agricultural commodities;
- Organize for the collection of market price data on agricultural commodities;
- Supervision of Agricultural Extension Agents (AEA) every fortnight to guide, advise, motivate, and recognize good work;
- Organize training for FBOs and farmers on improved agricultural technologies;
- Organize backstopping trainings for agricultural staff on all agricultural disciplines;
- Organize Farmer’s Day to award hardworking and deserving farmers;

- Create awareness and educational campaign on the causes and effects of bushfires on agricultural development;
- Promote the livelihood of local farmers and consumption of local foods;
- Introduce a sustainable programme of vaccination to manage and control diseases of farm animals;
- Conduct active surveillance in scheduled diseases;
- Supply improved planting materials (cassava and maize) to farmers; and
- Register and derive data of all farmers in the Municipality.

The Organizational Unit responsible for delivering the Sub-Programme is the Department of Agriculture, with a total number of eighteen (18) staff.

The beneficiaries of the Sub-Programme are the farmers, fishermen, processors, traders and the general public. The Sub-Programme is funded mainly by GoG, Development Partners Fund (CIDA, GIZ etc.) and IGF. The main challenge faced in the delivery of the Sub-Programme is a lack of funds.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved planting Materials Supplied and Farm visits	Number of farms and home visits	2,886	1,596	2,200	2,300	2,300	2,300
	Number of farmers supplied with oil palm seedings	738	412	700	650	650	650

	Number of farmers supplied with coconut seedings	331	0	60	60	60	60
	Number of demonstrations established	4	2	2	2	2	2
Field Demonstration and Field Day Organized	Number of field day organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized operations	Standardized projects
Conduct farm and home visit	
DDO's supervise and monitor activities of extension staff and maintenance of existing taro fields	
Support for celebration National farmers' day	
Strengthen existing FBOs	
Laise with fire service to educate communities on control of bush fires in the dry season	
Sensitize farmers on rabbies and ppr vaccination	
Train staff and women farmers in liquid soap, po-made and balm manufacturing as an alternative income generating activity for farming families and liase with fire service to educate communities on the control of bushfire in the bry season	
Conction technical review meetings and train staff on emerging issues in agric	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Ensure restoration of degraded natural resources
- To reduce disaster risks across the Municipality
- To manage and prevent undesired fires and related safety risks.

Budget Programme Description

The Environmental Development Programme seeks to protect the environment by restoring degraded areas, which relieves the pressure on natural forest and increase tree cover of the Municipality.

It also seeks to increase awareness of hazard of fire, rainstorm flooding, and other disasters, and always provides early warning systems through effective disaster management and prevention.

The Department of Forestry, National Disaster Management Organization (NADMO), and Ghana Fire Service are responsible for the delivery of the Programme. Funding sources available for the Programme are GoG transfers, DACF, and IGF.

The beneficiaries of the Programme are the Ministry of Interior, Forestry Department, and key stakeholders in Agriculture, Private Sector, Ghana Education Service (GES) Bekwai Municipal Assembly, and the general public.

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

- To reduce disaster risks by educating communities on fire related accidents and deaths.
- To educate the General Public on effects and measures to prevent bush burning and measures to prevent flooding.
- To empower the Disaster Volunteers Groups (DVG) to take up economic activities such as to train and keep at the communities' level more volunteers to help control and fight disaster.

Budget Sub-Programme Description

The Disaster Prevention and Management Sub-Programme is delivered by the NADMO. The main operations under the Sub-Programme are delivered through Administration, Finance, Operations, Manpower, and Mobilization Department at the Municipal Office.

The operation undertaken to deliver this Sub-Programme include:

- Reviewing Municipal Disaster Management plans for preventing and mitigating the consequences of disaster;
- Ensuring emergency preparedness and response mechanisms;
- Organizing public education and awareness through media discussions, outreaches, seminars, and training of community members and Disaster Volunteers Group (DVGS);
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation, and poverty reduction;
- Education campaigns on hazards and man-made disasters as a result of galamsey/ small scale mining activities in the Municipality; and
- Ensuring the establishment of adequate facilities for technical training and providing educational programmes for public awareness, early warning

systems, and general preparedness of its staff and the public, as well as the establishment of disaster clubs in second cycle institutions to handle disasters in their various places and schools.

The total staff strength involved in the delivery of the Sub-Programme is fifteen (15). Funding is mainly from the National and Regional Offices and through IGF and DACF.

The beneficiaries of the Sub-Programme are the people of Bekwai Municipality who are affected by disasters. Their main challenge is the irregular release of budgeted funds for the Sub-Programme, which limits their operations.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the Sub-Programme . The past data indicate actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Awareness Creation Organised	Number of field trips on disaster education.	28	15	30	30	30	30
	Number of technical committee platforms	20	10	25	25	25	25
	Number of media discussions	32	26	35	35	35	35
Emergency Response to Disaster scenes Improved	Period of Action	10	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public education campaign on Disaster Risk Reduction (DRR)	
Undertake emergency response and rescue	
Community engagement on disaster issue	
Flood mitigation measures	

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

Budget Sub-Programme Objective

- To protect and manage forest resources, thereby reducing loss of biodiversity.
- To restore degraded forest cover through the creation of stakeholder awareness and understanding in forest resource conservation.

Budget Sub-Programme Description

The Resources Conservation and Management Sub-Programme seeks to:

- Protect and develop a sustainable resource-based industry that will satisfy the demand for industrial timber and enhance environmental quality;
- Undertake education and sensitization in communities within the Municipality in terms of how to protect the forest, reduce forest offences, fire education among others;
- Restores degraded areas, which relieves the pressure on the mutual forest and increase tree cover of the Municipality. This is achieved by restoration of encroached areas, mining sites, and degraded areas within the forest reserves; and
- To regulate the harvesting of forest resources by building the capacity of stakeholders to participate in forest resource protection and management. The degraded areas are also restored through the establishment and management of tree planting.

The Sub-Programme is funded from the GOG budget, IGF, EDIF, and other International Donors such as NREG Fund. Beneficiaries include landowners and forest fringe communities, timber and construction industry, international community, wood workers, and the Government of Ghana.

The challenges include activities of chain sawing, Illegal farming, illegal mining, and lack of Logistics such as staff accommodation and renovation.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Protective Activities Undertaken	Boundary maintenance & Inspection	7.21KM	7.30KM	8KM	8KM	8KM	8KM
	Patrolling						
	Forest Reserve	7.21KM	7.30KM	8KM	8KM	8KM	8KM
	Outside Forest	220KM	180KM	220KM	220KM	220KM	220KM
Natural Resource Development Improved	Boundary Planting in selected communities and schools	3240	2650	3500	3500	4000	4000
	Number of seedlings	168962	128233	170000	170000	200000	200000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake afforestation programme (tree planting)	

PART C: FINANCIAL INFORMATION

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)

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	10,730,330		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev	0	52,703		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	9,262,819		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	241,098		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	254,940		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,444,395		
370404 370404 - 11.b increase no of cities & settmts impling integrated DRRP	0	38,000		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	7,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	923,647		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,753,348		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	52,388,636	270,200		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,964,685		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,289,368		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	11,500		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,319,368		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,509,368		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	967,168		
640101 640101 - Improve human capital development and management	0	348,700		
Grand Total ¢	52,388,636	52,388,635	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>
255 02 00 001 26				
Finance, ,	52,388,635.53	0.00	0.00	-51,787,635.53
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	60,000.00	0.00	0.00	-60,000.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	-60,000.00
Ghana Education Trust Fund (GetFund)	47,938,640.53	0.00	0.00	-47,937,640.53
1331001 Central Government - GOG Paid Salaries	12,145,627.00	0.00	0.00	-12,145,627.00
1331002 DACF - Assembly	33,560,895.53	0.00	0.00	-33,559,895.53
1331008 Other Donors Support Transfers	100,000.00	0.00	0.00	-100,000.00
1331009 Goods and Services- Decentralised Department	876,040.00	0.00	0.00	-876,040.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	-289,864.00
1331011 District Development Facility	966,214.00	0.00	0.00	-966,214.00
Development Levy	1,535,320.00	0.00	0.00	-1,535,320.00
1412002 Concessions	3,000.00	0.00	0.00	-3,000.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1413001 Property Rate	904,000.00	0.00	0.00	-904,000.00
1413002 Basic Rate	200.00	0.00	0.00	-200.00
1415011 Other Investment Income	50,000.00	0.00	0.00	-50,000.00
1415012 Rent on Assembly Building	66,840.00	0.00	0.00	-66,840.00
1415052 Market and Stores Rental	461,280.00	0.00	0.00	-461,280.00
Official Liquidation Fees	2,822,475.00	0.00	0.00	-2,222,475.00
1422002 Herbalist License	2,000.00	0.00	0.00	-2,000.00
1422003 Hawkers License	1,000.00	0.00	0.00	-1,000.00
1422005 Restaurant/Chop Bar/Caterers	83,000.00	0.00	0.00	-83,000.00
1422007 Liquor License	21,600.00	0.00	0.00	-21,600.00
1422009 Bakers License	2,050.00	0.00	0.00	-2,050.00
1422011 Artisans	64,800.00	0.00	0.00	-64,800.00
1422012 Kiosk License	29,250.00	0.00	0.00	-29,250.00
1422013 Sand and Stone Dealers Licence	28,000.00	0.00	0.00	-28,000.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
1422015 Service/Filling Stations	84,050.00	0.00	0.00	-84,050.00
1422016 Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017 Hotel Services	27,450.00	0.00	0.00	-27,450.00
1422018 Pharmacy / Chemical Sellers	10,500.00	0.00	0.00	-10,500.00
1422019 Timber Products	4,920.00	0.00	0.00	-4,920.00
1422020 Commercial Vehicles	20,000.00	0.00	0.00	-20,000.00
1422021 Manufacturing/Processing Companies	65,000.00	0.00	0.00	-65,000.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	-3,000.00
1422024 Private Education Int.	13,020.00	0.00	0.00	-13,020.00
1422026 Private Health Facilities	8,200.00	0.00	0.00	-8,200.00

**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>
1422030 Entertainment Services	20,000.00	0.00	0.00	-20,000.00
1422033 Stores	433,000.00	0.00	0.00	-333,000.00
1422044 Financial Institutions	89,800.00	0.00	0.00	-89,800.00
1422051 Millers	6,360.00	0.00	0.00	-6,360.00
1422053 Block And Concrete Products	19,800.00	0.00	0.00	-19,800.00
1422055 Printing Services / Photocopy	2,475.00	0.00	0.00	-2,475.00
1422071 Business Providers	75,000.00	0.00	0.00	-75,000.00
1422079 Mining Operating Licence	100,000.00	0.00	0.00	-100,000.00
1422111 Abattior	25,000.00	0.00	0.00	-25,000.00
1422149 Electronic/Media Services	5,600.00	0.00	0.00	-5,600.00
1422157 Building Plans / Permit	935,500.00	0.00	0.00	-535,500.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1422176 Building Materials	3,300.00	0.00	0.00	-3,300.00
1423001 Markets Tolls	250,000.00	0.00	0.00	-150,000.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	-2,500.00
1423004 Sale of Poultry	12,600.00	0.00	0.00	-12,600.00
1423006 Burial Fees	150,000.00	0.00	0.00	-150,000.00
1423009 Billboard/Signage Offences	17,000.00	0.00	0.00	-17,000.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage Registration	10,000.00	0.00	0.00	-10,000.00
1423012 Sanitary Facilities	73,200.00	0.00	0.00	-73,200.00
1423527 Tender Documents	4,500.00	0.00	0.00	-4,500.00
1423863 Lorry Park Fees	80,000.00	0.00	0.00	-80,000.00
General Negligence Related Fines	30,200.00	0.00	0.00	-30,200.00
1430001 Court Fines	200.00	0.00	0.00	-200.00
1430005 Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	-4,000.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	-1,000.00
1430007 Lorry Park Fines	25,000.00	0.00	0.00	-25,000.00
SSNIT 2 1/2 Percent	2,000.00	0.00	0.00	-2,000.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
Grand Total	52,388,635.53	0.00	0.00	-51,787,635.53

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>
Bekwai Municipal - Bekwai	0	0	0	52,388,635	52,495,938	52,912,521
Management and Administration	0	0	0	10,282,063	10,340,634	10,384,883
SP1: General Administration	0	0	0	8,192,988	8,238,977	8,274,918
21 Compensation of employees [GFS]	0	0	0	4,598,937	4,644,926	4,644,926
211 Child Education Grant (Foreign Mission)	0	0	0	4,598,937	4,644,926	4,644,926
21110 Established Post	0	0	0	4,548,937	4,594,426	4,594,426
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	3,299,051	3,299,051	3,332,041
221 Vehicle Registration	0	0	0	3,299,051	3,299,051	3,332,041
22101 Value Books	0	0	0	941,670	941,670	951,087
22102 Utilities	0	0	0	87,203	87,203	88,075
22105 Vehicle Registration	0	0	0	553,400	553,400	558,934
22106 Maintenance of Office Equipment	0	0	0	280,000	280,000	282,800
22107 Training, Seminar and Conference Cost	0	0	0	229,378	229,378	231,672
22109 Special Services	0	0	0	1,024,400	1,024,400	1,034,644
22112 Emergency Services	0	0	0	173,000	173,000	174,730
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	295,000	295,000	297,950
282 Dividend Paid By SOEs	0	0	0	295,000	295,000	297,950
28210 Dividend Paid By SOEs	0	0	0	295,000	295,000	297,950
SP2: Finance and Audit	0	0	0	990,120	997,319	1,000,021
21 Compensation of employees [GFS]	0	0	0	719,920	727,119	727,119
211 Child Education Grant (Foreign Mission)	0	0	0	719,920	727,119	727,119
21110 Established Post	0	0	0	719,920	727,119	727,119
22 Use of goods and services	0	0	0	270,200	270,200	272,902
221 Vehicle Registration	0	0	0	270,200	270,200	272,902
22101 Value Books	0	0	0	55,000	55,000	55,550
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	50,200	50,200	50,702
22108 Local Consultants Commission (Individuals)	0	0	0	150,000	150,000	151,500
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	886,955	892,338	895,825
21 Compensation of employees [GFS]	0	0	0	538,255	543,638	543,638
211 Child Education Grant (Foreign Mission)	0	0	0	517,273	522,446	522,446
21110 Established Post	0	0	0	270,159	272,861	272,861
21111 Non Established Post	0	0	0	140,418	141,822	141,822
21112 Child Education Grant (Foreign Mission)	0	0	0	106,696	107,763	107,763
212 Imputed Social Contributions [GFS]	0	0	0	20,982	21,192	21,192
21210 Gratuity	0	0	0	20,982	21,192	21,192

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	229,700	229,700	231,997
221 Vehicle Registration	0	0	0	229,700	229,700	231,997
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Vehicle Registration	0	0	0	4,500	4,500	4,545
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	222,000	222,000	224,220
28 Other expense	0	0	0	119,000	119,000	120,190
282 Dividend Paid By SOEs	0	0	0	119,000	119,000	120,190
28210 Dividend Paid By SOEs	0	0	0	119,000	119,000	120,190
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	172,000	172,000	173,720
22 Use of goods and services	0	0	0	172,000	172,000	173,720
221 Vehicle Registration	0	0	0	172,000	172,000	173,720
22105 Vehicle Registration	0	0	0	52,000	52,000	52,520
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
SP5: Legislative Oversight	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	20,904,875	20,926,503	21,113,924
SP2.1 Education, youth & sports and Library services	0	0	0	9,964,685	9,964,685	10,064,332
22 Use of goods and services	0	0	0	261,000	261,000	263,610
221 Vehicle Registration	0	0	0	261,000	261,000	263,610
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	332,362	332,362	335,686
282 Dividend Paid By SOEs	0	0	0	332,362	332,362	335,686
28210 Dividend Paid By SOEs	0	0	0	332,362	332,362	335,686
31 Non Financial Assets	0	0	0	9,371,323	9,371,323	9,465,036
311 WIP - Laboratories	0	0	0	9,371,323	9,371,323	9,465,036
31112 WIP - Laboratories	0	0	0	5,775,944	5,775,944	5,833,703
31113 Perimeter Protection/ Fence	0	0	0	326,011	326,011	329,272
31131 Fuel Tanks	0	0	0	3,269,368	3,269,368	3,302,061
SP2.2 Public Health Services and management	0	0	0	3,289,368	3,289,368	3,322,261
22 Use of goods and services	0	0	0	267,355	267,355	270,029
221 Vehicle Registration	0	0	0	267,355	267,355	270,029
22101 Value Books	0	0	0	247,355	247,355	249,829
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	222,012	222,012	224,232
282 Dividend Paid By SOEs	0	0	0	222,012	222,012	224,232
28210 Dividend Paid By SOEs	0	0	0	222,012	222,012	224,232

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,800,000	2,800,000	2,828,000
311 WIP - Laboratories	0	0	0	2,800,000	2,800,000	2,828,000
31112 WIP - Laboratories	0	0	0	2,800,000	2,800,000	2,828,000
SP2.3 Environmental Health and sanitation Services	0	0	0	5,544,799	5,555,153	5,600,246
21 Compensation of employees [GFS]	0	0	0	1,035,431	1,045,785	1,045,785
211 Child Education Grant (Foreign Mission)	0	0	0	1,035,431	1,045,785	1,045,785
21110 Established Post	0	0	0	1,035,431	1,045,785	1,045,785
22 Use of goods and services	0	0	0	2,089,368	2,089,368	2,110,261
221 Vehicle Registration	0	0	0	2,089,368	2,089,368	2,110,261
22101 Value Books	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	1,193,850	1,193,850	1,205,789
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22106 Maintenance of Office Equipment	0	0	0	715,518	715,518	722,673
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	720,000	720,000	727,200
282 Dividend Paid By SOEs	0	0	0	720,000	720,000	727,200
28210 Dividend Paid By SOEs	0	0	0	720,000	720,000	727,200
31 Non Financial Assets	0	0	0	1,700,000	1,700,000	1,717,000
311 WIP - Laboratories	0	0	0	1,700,000	1,700,000	1,717,000
31113 Perimeter Protection/ Fence	0	0	0	1,700,000	1,700,000	1,717,000
SP2.4 Birth and Death Registration Services	0	0	0	87,716	88,478	88,593
21 Compensation of employees [GFS]	0	0	0	76,216	76,978	76,978
211 Child Education Grant (Foreign Mission)	0	0	0	76,216	76,978	76,978
21110 Established Post	0	0	0	76,216	76,978	76,978
22 Use of goods and services	0	0	0	11,500	11,500	11,615
221 Vehicle Registration	0	0	0	11,500	11,500	11,615
22105 Vehicle Registration	0	0	0	5,500	5,500	5,555
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
SP2.5 Social Welfare and community services	0	0	0	2,018,308	2,028,819	2,038,491
21 Compensation of employees [GFS]	0	0	0	1,051,139	1,061,651	1,061,651
211 Child Education Grant (Foreign Mission)	0	0	0	1,051,139	1,061,651	1,061,651
21110 Established Post	0	0	0	1,051,139	1,061,651	1,061,651
22 Use of goods and services	0	0	0	794,525	794,525	802,470
221 Vehicle Registration	0	0	0	794,525	794,525	802,470
22101 Value Books	0	0	0	577,592	577,592	583,368
22105 Vehicle Registration	0	0	0	76,875	76,875	77,644
22107 Training, Seminar and Conference Cost	0	0	0	140,057	140,057	141,458
28 Other expense	0	0	0	172,644	172,644	174,370
282 Dividend Paid By SOEs	0	0	0	172,644	172,644	174,370
28210 Dividend Paid By SOEs	0	0	0	172,644	172,644	174,370
Infrastructure Delivery and Management	0	0	0	10,126,651	10,138,494	10,227,918
SP3.1 Roads and Transport services	0	0	0	923,647	923,647	932,883

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	569,247	569,247	574,939
221 Vehicle Registration	0	0	0	569,247	569,247	574,939
22101 Value Books	0	0	0	9,037	9,037	9,127
22105 Vehicle Registration	0	0	0	560,210	560,210	565,812
31 Non Financial Assets	0	0	0	354,400	354,400	357,943
311 WIP - Laboratories	0	0	0	354,400	354,400	357,943
31113 Perimeter Protection/ Fence	0	0	0	354,400	354,400	357,943
SP3.2 Physical and Spatial Planning Development	0	0	0	692,974	697,355	699,904
21 Compensation of employees [GFS]	0	0	0	438,034	442,415	442,415
211 Child Education Grant (Foreign Mission)	0	0	0	438,034	442,415	442,415
21110 Established Post	0	0	0	438,034	442,415	442,415
22 Use of goods and services	0	0	0	184,940	184,940	186,789
221 Vehicle Registration	0	0	0	184,940	184,940	186,789
22101 Value Books	0	0	0	72,440	72,440	73,164
22107 Training, Seminar and Conference Cost	0	0	0	62,500	62,500	63,125
22112 Emergency Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	8,510,030	8,517,493	8,595,131
21 Compensation of employees [GFS]	0	0	0	746,268	753,730	753,730
211 Child Education Grant (Foreign Mission)	0	0	0	746,268	753,730	753,730
21110 Established Post	0	0	0	746,268	753,730	753,730
22 Use of goods and services	0	0	0	144,395	144,395	145,839
221 Vehicle Registration	0	0	0	144,395	144,395	145,839
22101 Value Books	0	0	0	19,395	19,395	19,589
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	7,619,368	7,619,368	7,695,561
311 WIP - Laboratories	0	0	0	7,619,368	7,619,368	7,695,561
31111 Hostels	0	0	0	2,000,000	2,000,000	2,020,000
31112 WIP - Laboratories	0	0	0	1,250,000	1,250,000	1,262,500
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	4,269,368	4,269,368	4,312,061
Economic Development	0	0	0	11,030,046	11,045,307	11,140,347
SP4.1 Agricultural Services and Management	0	0	0	1,767,227	1,782,489	1,784,900
21 Compensation of employees [GFS]	0	0	0	1,526,129	1,541,391	1,541,391
211 Child Education Grant (Foreign Mission)	0	0	0	1,526,129	1,541,391	1,541,391
21110 Established Post	0	0	0	1,526,129	1,541,391	1,541,391

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	241,098	241,098	243,509
221 Vehicle Registration	0	0	0	241,098	241,098	243,509
22101 Value Books	0	0	0	31,000	31,000	31,310
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	55,098	55,098	55,649
22107 Training, Seminar and Conference Cost	0	0	0	73,000	73,000	73,730
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	9,262,819	9,262,819	9,355,447
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Vehicle Registration	0	0	0	35,000	35,000	35,350
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	9,227,819	9,227,819	9,320,097
311 WIP - Laboratories	0	0	0	9,227,819	9,227,819	9,320,097
31113 Perimeter Protection/ Fence	0	0	0	9,227,819	9,227,819	9,320,097
Environmental Management	0	0	0	45,000	45,000	45,450
SP5.1 Disaster prevention and Management	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Vehicle Registration	0	0	0	38,000	38,000	38,380
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Vehicle Registration	0	0	0	7,000	7,000	7,070
22101 Value Books	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	52,388,635	52,495,938	52,912,521

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>	5,631,586	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0607001	Bekwai						
Compensation of employees [GFS]						4,867,186		
Objective	000000	Compensation of Employees					4,867,186	
Program	92001	Management and Administration					4,867,186	
Sub-Program	92001001	SP1: General Administration					4,548,937	
Operation	000000		0.0	0.0	0.0	4,548,937		
Child Education Grant (Foreign Mission)						4,548,937		
2111001 Established Post						4,548,937		
Sub-Program	92001002	SP2: Finance and Audit					318,249	
Operation	000000		0.0	0.0	0.0	318,249		
Child Education Grant (Foreign Mission)						318,249		
2111001 Established Post						318,249		
Use of goods and services						764,400		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					764,400	
Program	92001	Management and Administration					764,400	
Sub-Program	92001001	SP1: General Administration					764,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	764,400
Vehicle Registration						764,400		
2210905 Assembly Members Sitings All						764,400		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,796,496
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0607001	Bekwai					

Compensation of employees [GFS]							318,096
Objective	000000	Compensation of Employees					318,096
Program	92001	Management and Administration					318,096
Sub-Program	92001001	SP1: General Administration					50,000
Operation	000000		0.0	0.0	0.0		50,000

Child Education Grant (Foreign Mission)							50,000
2111243 Transfer Grants							50,000
Sub-Program	92001003	SP3: Human Resource Management					268,096
Operation	000000		0.0	0.0	0.0		268,096

Child Education Grant (Foreign Mission)							247,114
2111102 Monthly Paid and Casual Labour							140,418
2111238 Overtime Allowance							35,096
2111244 Out of Station Allowance							50,000
2111248 Special Allowance/Honorarium							21,600
Imputed Social Contributions [GFS]							20,982
2121001 13 Percent SSF Contribution							20,982

Use of goods and services							1,323,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,323,400
Program	92001	Management and Administration					1,323,400
Sub-Program	92001001	SP1: General Administration					1,273,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		258,000

Vehicle Registration							258,000
2210103 Refreshment Items							120,000
2210201 Electricity charges							55,000
2210202 Water							2,000
2210203 Telecommunications							10,000
2210204 Postal Charges							3,000
2211203 Emergency Works							68,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		170,000

Vehicle Registration							170,000
2210101 Printed Material and Stationery							150,000
2210623 Maintenance of Office Equipment							20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210113 Feeding Cost							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210513	Local Hotel Accommodation						10,000
		2210901	Service of the State Protocol						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		150,000
		Vehicle Registration							150,000
		2210905	Assembly Members Sittings All						150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		100,400
		Vehicle Registration							100,400
		2210502	Maintenance and Repairs - Official Vehicles						80,400
		2210623	Maintenance of Office Equipment						20,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		10,000
		Vehicle Registration							10,000
		2210207	Fire Fighting Accessories						10,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		60,000
		Vehicle Registration							60,000
		2210108	Construction Material						60,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		50,000
		Vehicle Registration							50,000
		2210114	Rations						20,000
		2210503	Fuel and Lubricants - Official Vehicles						30,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0		410,000
		Vehicle Registration							410,000
		2210503	Fuel and Lubricants - Official Vehicles						300,000
		2210509	Other Travel and Transportation						100,000
		2211304	Insurance of Vehicles						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		10,000
		Vehicle Registration							10,000
		2210503	Fuel and Lubricants - Official Vehicles						10,000
Sub-Program	92001005	SP5: Legislative Oversight							40,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		40,000
		Vehicle Registration							40,000
		2210711	Public Education and Sensitization						40,000
Other expense									155,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							155,000
Program	92001	Management and Administration							155,000
Sub-Program	92001001	SP1: General Administration							155,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		130,000
		Dividend Paid By SOEs							130,000
		2821009	Donations						100,000
		2821010	Contributions						30,000
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		25,000
		Dividend Paid By SOEs							25,000
		2821007	Court Expenses						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				300,000
Organisation	2550101001	Bekwai Municipal - Bekwai Central Administration Administration (Assembly Office) Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				50,000
			1.0	1.0	1.0	
Vehicle Registration						50,000
	2211203	Emergency Works				50,000
Operation	910804	910804 - Legislative enactment and oversight				100,000
			1.0	1.0	1.0	
Vehicle Registration						100,000
	2210108	Construction Material				100,000
Operation	910806	910806 - Security management				50,000
			1.0	1.0	1.0	
Vehicle Registration						50,000
	2210617	Street Lights/Traffic Lights				50,000
Other expense						100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				100,000
			1.0	1.0	1.0	
Dividend Paid By SOEs						100,000
	2821009	Donations				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	920,684
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0607001	Bekwai					

						Use of goods and services	920,684
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					920,684
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Program	92001	Management and Administration					920,684
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Sub-Program	92001001	SP1: General Administration					758,684
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		153,700
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Vehicle Registration							153,700
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2210623	Maintenance of Office Equipment						40,000
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2210709	Seminars/Conferences/Workshops - Domestic						78,700
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2211201	Field Operations						35,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
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2210102	Office Facilities, Supplies and Accessories						70,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210102	Office Facilities, Supplies and Accessories						50,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
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2210901	Service of the State Protocol						80,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		128,178
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Vehicle Registration							128,178
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2210709	Seminars/Conferences/Workshops - Domestic						128,178
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
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2210603	Repairs of Office Buildings						150,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		76,806
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Vehicle Registration							76,806
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2210108	Construction Material						76,806
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Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210114	Rations						20,000
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2210503	Fuel and Lubricants - Official Vehicles						30,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					162,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		112,000
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Vehicle Registration							112,000
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2210503	Fuel and Lubricants - Official Vehicles						42,000
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2210709	Seminars/Conferences/Workshops - Domestic						70,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
2210709		Seminars/Conferences/Workshops - Domestic				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0607001	Bekwai				

Use of goods and services 60,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210108		Construction Material				60,000

Other expense 40,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Dividend Paid By SOEs						40,000
2821009		Donations				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			189,864
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0607001	Bekwai				

Use of goods and services 189,864

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				189,864
Program	92001	Management and Administration				189,864
Sub-Program	92001001	SP1: General Administration				189,864
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	189,864

Vehicle Registration						189,864
2210102		Office Facilities, Supplies and Accessories				189,864

Total Cost Centre 8,938,630

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>			401,671
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti				
Location Code	0607001	Bekwai				
Compensation of employees [GFS]						401,671
Objective	000000	Compensation of Employees				401,671
Program	92001	Management and Administration				401,671
Sub-Program	92001002	SP2: Finance and Audit				401,671
Operation	000000		0.0	0.0	0.0	401,671
Child Education Grant (Foreign Mission)						401,671
2111001 Established Post						401,671
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			270,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						270,200
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				270,200
Program	92001	Management and Administration				270,200
Sub-Program	92001002	SP2: Finance and Audit				270,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	240,200
Vehicle Registration						240,200
2210101 Printed Material and Stationery						20,000
2210112 Uniform and Protective Clothing						5,000
2210122 Value Books						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,200
2210806 Local Consultants Commission (Individuals)						150,000
2211101 Bank Charges						5,000
Total Cost Centre						671,871

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	2550301001	Bekwai Municipal - Bekwai Education, Youth and Sports Office of Departmental Head Central Administration_Ashanti				
Location Code	0607001	Bekwai				
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			520,000
Function Code	70980	Education n.e.c				
Organisation	2550301001	Bekwai Municipal - Bekwai Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210607 Repairs of Schools/Colleges						150,000
Other expense						170,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				170,000
Program	92002	Social Services Delivery				170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				170,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821008 Awards and Rewards						70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111205 School Buildings						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,473,471
Function Code	70980	Education n.e.c					
Organisation	2550301001	Bekwai Municipal - Bekwai Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0607001	Bekwai					

Use of goods and services **106,000**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 106,000

Program 92002 | Social Services Delivery 106,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 106,000

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 30,000

Vehicle Registration 30,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Operation 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 60,000

Vehicle Registration 60,000

2210902 Official Celebrations 60,000

Operation 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 16,000

Vehicle Registration 16,000

2210709 Seminars/Conferences/Workshops - Domestic 16,000

Other expense **162,362**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 162,362

Program 92002 | Social Services Delivery 162,362

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 162,362

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000

Dividend Paid By SOEs 40,000

2821008 Awards and Rewards 40,000

Operation 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 102,362

Dividend Paid By SOEs 102,362

2821009 Donations 52,362

2821019 Scholarship and Bursaries 50,000

Operation 910403 | 910403 - Development of youth, sports and culture 1.0 1.0 1.0 20,000

Dividend Paid By SOEs 20,000

2821009 Donations 20,000

Non Financial Assets **8,205,109**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 8,205,109

Program 92002 | Social Services Delivery 8,205,109

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 8,205,109

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 8,205,109

WIP - Laboratories 8,205,109

3111205 School Buildings 2,597,006

3111256 WIP - School Buildings 2,012,724

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111320	Perimeter Wall / Fence								326,011	
3113108	Furniture and Fittings								3,269,368	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	966,214
Function Code	70980	Education n.e.c								
Organisation	2550301001	Bekwai Municipal - Bekwai Education, Youth and Sports Office of Departmental Head Central Administration Ashanti								
Location Code	0607001	Bekwai								
									Non Financial Assets	966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								966,214
Program	92002	Social Services Delivery								966,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		966,214	
WIP - Laboratories									966,214	
3111205 School Buildings									966,214	
									Total Cost Centre	9,964,685

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>			20,000	
Function Code	70721	General Medical services (IS)					
Organisation	2550401001	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services						20,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000	
Program	92002	Social Services Delivery				20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
	2210709	Seminars/Conferences/Workshops - Domestic				10,000	
	2210711	Public Education and Sensitization				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,269,368
Function Code	70721	General Medical services (IS)					
Organisation	2550401001	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							247,355
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					247,355
Program	92002	Social Services Delivery					247,355
Sub-Program	92002002	SP2.2 Public Health Services and management					247,355
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		247,355
Vehicle Registration							247,355
2210104 Medical Supplies							247,355
Other expense							222,012
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					222,012
Program	92002	Social Services Delivery					222,012
Sub-Program	92002002	SP2.2 Public Health Services and management					222,012
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		222,012
Dividend Paid By SOEs							222,012
2821009 Donations							222,012
Non Financial Assets							2,800,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,800,000
Program	92002	Social Services Delivery					2,800,000
Sub-Program	92002002	SP2.2 Public Health Services and management					2,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,800,000
WIP - Laboratories							2,800,000
3111207 Health Centres							2,800,000
Total Cost Centre							3,289,368

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>	1,035,431
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607001	Bekwai					
Compensation of employees [GFS]						1,035,431	
Objective	000000	Compensation of Employees					1,035,431
Program	92002	Social Services Delivery					1,035,431
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,035,431
Operation	000000		0.0	0.0	0.0	1,035,431	
Child Education Grant (Foreign Mission)						1,035,431	
2111001 Established Post						1,035,431	

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>	640,000
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services						420,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					420,000
Program	92002	Social Services Delivery					420,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					420,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	70,000
Vehicle Registration						70,000	
2210205 Sanitation Charges						30,000	
2210505 Running Cost - Official Vehicles						40,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210120 Purchase of Petty Tools/Implements						20,000	
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	130,000
Vehicle Registration						130,000	
2210104 Medical Supplies						50,000	
2210205 Sanitation Charges						70,000	
2210711 Public Education and Sensitization						10,000	
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	200,000
Vehicle Registration						200,000	
2210610 Maintenance of Drains						200,000	
Other expense						220,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					220,000
Program	92002	Social Services Delivery					220,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					220,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	200,000
Dividend Paid By SOEs						200,000	
2821017 Refuse Lifting Expenses						200,000	
Operation	911401	911401 - Justice delivery and legal services				1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000	
2821007 Court Expenses						20,000	

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>	3,869,368
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607001	Bekwai					

							Use of goods and services	1,669,368
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,669,368
Program	92002	Social Services Delivery						1,669,368
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,669,368
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	20,000
		Vehicle Registration					20,000	
		2210711	Public Education and Sensitization				20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0 1.0 1.0	40,000
		Vehicle Registration					40,000	
		2210120	Purchase of Petty Tools/Implements				40,000	
Operation	910503	910503 - Public Health services					1.0 1.0 1.0	152,000
		Vehicle Registration					152,000	
		2210205	Sanitation Charges				152,000	
Operation	910902	910902 - Solid waste management					1.0 1.0 1.0	941,850
		Vehicle Registration					941,850	
		2210205	Sanitation Charges				941,850	
Operation	910903	910903 - Liquid waste management					1.0 1.0 1.0	515,518
		Vehicle Registration					515,518	
		2210610	Maintenance of Drains				515,518	
							Other expense	500,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						500,000
Program	92002	Social Services Delivery						500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						500,000
Operation	910902	910902 - Solid waste management					1.0 1.0 1.0	500,000
		Dividend Paid By SOEs					500,000	
		2821017	Refuse Lifting Expenses				500,000	
							Non Financial Assets	1,700,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,700,000
Program	92002	Social Services Delivery						1,700,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	1,700,000
		WIP - Laboratories					1,700,000	
		3111303	Toilets				1,100,000	
		3111353	WIP - Toilets				600,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,549,227
Function Code	70421	Agriculture cs				
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti				
Location Code	0607001	Bekwai				
Compensation of employees [GFS]						1,526,129
Objective	000000	Compensation of Employees				1,526,129
Program	92004	Economic Development				1,526,129
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,526,129
Operation	000000		0.0	0.0	0.0	1,526,129
Child Education Grant (Foreign Mission)						1,526,129
2111001 Established Post						1,526,129
Use of goods and services						23,098
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						1,000
2210301 Cleaning Materials						1,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,098
Vehicle Registration						8,098
2210502 Maintenance and Repairs - Official Vehicles						8,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210509 Other Travel and Transportation						9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				93,000
Function Code	70421	Agriculture cs					
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							93,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					93,000
Program	92004	Economic Development					93,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					93,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		47,500
Vehicle Registration							47,500
2210709 Seminars/Conferences/Workshops - Domestic							47,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210509 Other Travel and Transportation							15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
Function Code	70421	Agriculture cs					
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							125,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					125,000
Program	92004	Economic Development					125,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					125,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210110 Specialised Stock							30,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							1,767,227

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>	438,034
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550701001	Bekwai Municipal - Bekwai Physical Planning Office of Departmental Head Ashanti		
Location Code	0607001	Bekwai		
Compensation of employees [GFS]				438,034
Objective	000000	Compensation of Employees		438,034
Program	92003	Infrastructure Delivery and Management		438,034
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		438,034
Operation	000000		0.0 0.0 0.0	438,034
Child Education Grant (Foreign Mission)				438,034
2111001 Established Post				438,034
<i>Total Cost Centre</i>				438,034

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	74,940	
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti		
Location Code	0607001	Bekwai		

			Use of goods and services		74,940
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			74,940
Program	92003	Infrastructure Delivery and Management			74,940
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			74,940
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
		Vehicle Registration			2,000
		2210101 Printed Material and Stationery			2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0
		Vehicle Registration			2,500
		2210711 Public Education and Sensitization			2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
		Vehicle Registration			70,440
		2210102 Office Facilities, Supplies and Accessories			70,440

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	60,000	
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti		
Location Code	0607001	Bekwai		

			Use of goods and services		60,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			60,000
Program	92003	Infrastructure Delivery and Management			60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
		Vehicle Registration			60,000
		2210709 Seminars/Conferences/Workshops - Domestic			60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2211201 Field Operations							50,000
Other expense							70,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000
2821018 Civic Numbering/Street Naming							70,000
Total Cost Centre							254,940

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,078,089
Function Code	70620	Community Development					
Organisation	2550801001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0607001	Bekwai					
Compensation of employees [GFS]							1,051,139
Objective	000000	Compensation of Employees					1,051,139
Program	92002	Social Services Delivery					1,051,139
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,051,139
Operation	000000		0.0	0.0	0.0	1,051,139	
Child Education Grant (Foreign Mission)							1,051,139
2111001 Established Post							1,051,139
Use of goods and services							26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,950	
Vehicle Registration							6,950
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210509 Other Travel and Transportation							4,450
Amount (GH¢)							17,000
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				17,000
Function Code	70620	Community Development					
Organisation	2550801001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							17,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					17,000
Program	92002	Social Services Delivery					17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	863,218
Function Code	70620	Community Development					
Organisation	2550801001	Bekwai Municipal - Bekwai Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							690,575
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					690,575
Program	92002	Social Services Delivery					690,575
Sub-Program	92002005	SP2.5 Social Welfare and community services					690,575
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	86,322
Vehicle Registration							86,322
2210503 Fuel and Lubricants - Official Vehicles							17,264
2210509 Other Travel and Transportation							43,161
2210709 Seminars/Conferences/Workshops - Domestic							25,897
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	561,092
Vehicle Registration							561,092
2210104 Medical Supplies							129,483
2210119 Household Items							431,609
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	43,161
Vehicle Registration							43,161
2210711 Public Education and Sensitization							43,161
Other expense							172,644
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					172,644
Program	92002	Social Services Delivery					172,644
Sub-Program	92002005	SP2.5 Social Welfare and community services					172,644
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	172,644
Dividend Paid By SOEs							172,644
2821019 Scholarship and Bursaries							172,644

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>	60,000
Function Code	70620	Community Development					
Organisation	2550801001	Bekwai Municipal - Bekwai Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services						60,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	16,500
		Vehicle Registration					16,500
	2210102	Office Facilities, Supplies and Accessories					16,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	9,500
		Vehicle Registration					9,500
	2210503	Fuel and Lubricants - Official Vehicles					4,500
	2210509	Other Travel and Transportation					5,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	29,000
		Vehicle Registration					29,000
	2210711	Public Education and Sensitization					29,000
Total Cost Centre						2,018,308	

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>	7,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services						7,000	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					7,000
Program	92005	Environmental Management					7,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	7,000
Vehicle Registration						7,000	
2210110 Specialised Stock						7,000	
<i>Total Cost Centre</i>						7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			761,663
Function Code	70610	Housing development				
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti				
Location Code	0607001	Bekwai				
Compensation of employees [GFS]						746,268
Objective	000000	Compensation of Employees				746,268
Program	92003	Infrastructure Delivery and Management				746,268
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				746,268
Operation	000000		0.0	0.0	0.0	746,268
Child Education Grant (Foreign Mission)						746,268
2111001 Established Post						746,268
Use of goods and services						15,395
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				15,395
Program	92003	Infrastructure Delivery and Management				15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,395
Vehicle Registration						15,395
2210101 Printed Material and Stationery						15,395
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			79,000
Function Code	70610	Housing development				
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						79,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				79,000
Program	92003	Infrastructure Delivery and Management				79,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				79,000
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						25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210116 Chemicals and Consumables						4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210602 Repairs of Residential Buildings						40,000
2210603 Repairs of Office Buildings						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70610	Housing development					
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti					
Location Code	0607001	Bekwai					
Non Financial Assets							250,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111209 Police Post							150,000
3112204 Networking and ICT Equipments							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,100,000
Function Code	70610	Housing development					
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti					
Location Code	0607001	Bekwai					
Non Financial Assets							3,100,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,100,000
Program	92003	Infrastructure Delivery and Management					3,100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,100,000
WIP - Laboratories							3,100,000
3111153 WIP - Bungalows/Flat							2,000,000
3111210 Recreational Centres/Park							1,100,000
Total Cost Centre							4,190,663

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti		
Location Code	0607001	Bekwai		

				Use of goods and services	50,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210603 Repairs of Office Buildings					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti		
Location Code	0607001	Bekwai		

				Non Financial Assets	100,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3113110 Water Systems					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,169,368
Function Code	70630	Water supply		
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti		
Location Code	0607001	Bekwai		

				Non Financial Assets	4,169,368	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			4,169,368	
Program	92003	Infrastructure Delivery and Management			4,169,368	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,169,368	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,169,368
WIP - Laboratories					4,169,368	
3113110 Water Systems					4,169,368	

Total Cost Centre **4,319,368**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	559,400	
Organisation	2551101001	Bekwai Municipal - Bekwai Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0607001	Bekwai		

			Use of goods and services		5,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0

Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

			Non Financial Assets		554,400
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			554,400
Program	92004	Economic Development			554,400
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			554,400
Project	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0

WIP - Laboratories					554,400
3111304	Markets				554,400

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	500,000	
Organisation	2551101001	Bekwai Municipal - Bekwai Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0607001	Bekwai		

			Non Financial Assets		500,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			500,000
Program	92004	Economic Development			500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					500,000
3111304	Markets				350,000
3111305	Car/Lorry Park				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,203,419
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2551101001	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services							30,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210615 Recreational Parks							30,000
Non Financial Assets							8,173,419
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					8,173,419
Program	92004	Economic Development					8,173,419
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,173,419
Project	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	8,173,419
WIP - Laboratories							8,173,419
3111304 Markets							8,173,419
Total Cost Centre							9,262,819

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>			38,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2551500001	Bekwai Municipal - Bekwai Disaster Prevention Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						38,000
Objective	370404	370404 - 11.b increase no of cities & settmts impling integrated DRRP				38,000
Program	92005	Environmental Management				38,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				38,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210711 Public Education and Sensitization						18,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2211201 Field Operations						10,000
2211203 Emergency Works						10,000
Total Cost Centre						38,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	19,247
Organisation	2551600001	Bekwai Municipal - Bekwai_Urban Roads_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		19,247
Program	92003	Infrastructure Delivery and Management		19,247
Sub-Program	92003001	SP3.1 Roads and Transport services		19,247
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,037

Vehicle Registration				1,037
2210101 Printed Material and Stationery				1,037
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000

Vehicle Registration				8,000
2210101 Printed Material and Stationery				8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,210

Vehicle Registration				10,210
2210503 Fuel and Lubricants - Official Vehicles				10,210

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	554,400
Organisation	2551600001	Bekwai Municipal - Bekwai_Urban Roads_Ashanti	
Location Code	0607001	Bekwai	

			Use of goods and services	200,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Roads and Transport services		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Vehicle Registration				200,000
2210503 Fuel and Lubricants - Official Vehicles				200,000

			Non Financial Assets	354,400
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		354,400
Program	92003	Infrastructure Delivery and Management		354,400
Sub-Program	92003001	SP3.1 Roads and Transport services		354,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	354,400

WIP - Laboratories				354,400
3111311 Drainage				354,400

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			350,000
Function Code	70451	Road transport				
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						350,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				350,000
Program	92003	Infrastructure Delivery and Management				350,000
Sub-Program	92003001	SP3.1 Roads and Transport services				350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
Vehicle Registration						350,000
2210503 Fuel and Lubricants - Official Vehicles						350,000
Total Cost Centre						923,647

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			76,216
Function Code	71090	Social protection n.e.c.				
Organisation	2551700001	Bekwai Municipal - Bekwai_Birth and Death_Ashanti				
Location Code	0607001	Bekwai				
Compensation of employees [GFS]						76,216
Objective	000000	Compensation of Employees				76,216
Program	92002	Social Services Delivery				76,216
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				76,216
Operation	000000		0.0	0.0	0.0	76,216
Child Education Grant (Foreign Mission)						76,216
2111001 Established Post						76,216
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,500
Function Code	71090	Social protection n.e.c.				
Organisation	2551700001	Bekwai Municipal - Bekwai_Birth and Death_Ashanti				
Location Code	0607001	Bekwai				
Use of goods and services						11,500
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				11,500
Program	92002	Social Services Delivery				11,500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				11,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						4,000
Operation	910115	910115 - DATA COLLECTION	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210509 Other Travel and Transportation						2,500
Total Cost Centre						87,716

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	277,859		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0607001	Bekwai							
Compensation of employees [GFS]							270,159		
Objective	000000	Compensation of Employees					270,159		
Program	92001	Management and Administration					270,159		
Sub-Program	92001003	SP3: Human Resource Management					270,159		
Operation	000000		0.0	0.0	0.0		270,159		
Child Education Grant (Foreign Mission)							270,159		
2111001 Established Post							270,159		
Use of goods and services							7,700		
Objective	640101	640101 - Improve human capital development and management					7,700		
Program	92001	Management and Administration					7,700		
Sub-Program	92001003	SP3: Human Resource Management					7,700		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,700
Vehicle Registration							7,700		
2210203 Telecommunications							1,200		
2210509 Other Travel and Transportation							4,500		
2210623 Maintenance of Office Equipment							2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	151,000	
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0607001	Bekwai		

			Use of goods and services		32,000	
Objective	640101	640101 - Improve human capital development and management			32,000	
Program	92001	Management and Administration			32,000	
Sub-Program	92001003	SP3: Human Resource Management			32,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	32,000
Vehicle Registration					32,000	
	2210709	Seminars/Conferences/Workshops - Domestic			27,000	
	2210710	Staff Development			5,000	

			Other expense		119,000	
Objective	640101	640101 - Improve human capital development and management			119,000	
Program	92001	Management and Administration			119,000	
Sub-Program	92001003	SP3: Human Resource Management			119,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Dividend Paid By SOEs					10,000	
	2821009	Donations			10,000	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	109,000
Dividend Paid By SOEs					109,000	
	2821009	Donations			109,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	90,000	
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0607001	Bekwai		

			Use of goods and services		90,000	
Objective	640101	640101 - Improve human capital development and management			90,000	
Program	92001	Management and Administration			90,000	
Sub-Program	92001003	SP3: Human Resource Management			90,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	90,000
Vehicle Registration					90,000	
	2210709	Seminars/Conferences/Workshops - Domestic			30,000	
	2210710	Staff Development			60,000	

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>	100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2551801001	Bekwai Municipal - Bekwai_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0607001	Bekwai					
Use of goods and services						100,000	
Objective	640101	640101 - Improve human capital development and management					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001003	SP3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210710 Staff Development						100,000	
<i>Total Cost Centre</i>						618,859	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,703	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2551901001	Bekwai Municipal - Bekwai_Statistics_Statistics_Statistics_Ashanti						
Location Code	0607001	Bekwai						
Use of goods and services							7,703	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					7,703	
Program	92001	Management and Administration					7,703	
Sub-Program	92001001	SP1: General Administration					7,703	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,703
Vehicle Registration							7,703	
2210203 Telecommunications							2,203	
2210509 Other Travel and Transportation							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	45,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2551901001	Bekwai Municipal - Bekwai_Statistics_Statistics_Statistics_Ashanti						
Location Code	0607001	Bekwai						
Use of goods and services							45,000	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					45,000	
Program	92001	Management and Administration					45,000	
Sub-Program	92001001	SP1: General Administration					45,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210203 Telecommunications							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2211201 Field Operations							20,000	
Total Cost Centre							52,703	
Total Vote							52,388,635	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bekwai Municipal - Bekwai	41,309,606	41,309,606	41,722,702
Consolidated Fund	2,247,811	2,247,811	2,270,289
1_No Poverty	86,950	86,950	87,820
11_Sustainable Cities and Communities	109,582	109,582	110,678
16_Peace, Justice, and Strong Institutions	1,061,967	1,061,967	1,072,587
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	966,214	966,214	975,876
DACF	35,133,896	35,133,896	35,485,234
1_No Poverty	863,218	863,218	871,851
11_Sustainable Cities and Communities	3,820,000	3,820,000	3,858,200
16_Peace, Justice, and Strong Institutions	1,220,684	1,220,684	1,232,891
2_Zero Hunger	125,000	125,000	126,250
3_Good Health and Well-Being	3,269,368	3,269,368	3,302,061
4_ Quality Education	8,993,471	8,993,471	9,083,406
6_Clean Water and Sanitation	8,138,735	8,138,735	8,220,123
8_ Decent Work and Economic Growth	8,703,419	8,703,419	8,790,453
Retained Internally Generated	3,927,899	3,927,899	3,967,178
1_No Poverty	17,000	17,000	17,170
11_Sustainable Cities and Communities	731,400	731,400	738,713
13_Climate Action	7,000	7,000	7,070
16_Peace, Justice, and Strong Institutions	1,534,900	1,534,900	1,550,249
17_Partnerships for the Goals	270,200	270,200	272,902
2_Zero Hunger	93,000	93,000	93,930
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	5,000	5,000	5,050
6_Clean Water and Sanitation	690,000	690,000	696,900
8_ Decent Work and Economic Growth	559,400	559,400	564,993
Grand Total	0	0	0
	41,309,606	41,309,606	41,722,702

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	41,679,288	41,679,497	42,096,080
	20,982	21,192	21,192
	20,982	21,192	21,192
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,877,220	1,877,220	1,895,992
	801,198	801,198	809,210
	491,000	491,000	495,910
	150,000	150,000	151,500
	243,700	243,700	246,137
	86,322	86,322	87,185
	5,000	5,000	5,050
	100,000	100,000	101,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	108,037	108,037	109,117
	3,037	3,037	3,067
	35,000	35,000	35,350
	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	59,500	59,500	60,095
	22,500	22,500	22,725
	37,000	37,000	37,370
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,357,251	1,357,251	1,370,824
	78,440	78,440	79,224
	174,000	174,000	175,740
	337,355	337,355	340,729
	561,092	561,092	566,703
	16,500	16,500	16,665
	189,864	189,864	191,763
910107 - OFFICIAL / NATIONAL CELEBRATIONS	210,000	210,000	212,100
	70,000	70,000	70,700
	140,000	140,000	141,400
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	148,450	148,450	149,935
	6,950	6,950	7,020
	20,000	20,000	20,200
	112,000	112,000	113,120
	9,500	9,500	9,595
910110 - PROTOCOL SERVICES	130,000	130,000	131,300
	50,000	50,000	50,500
	80,000	80,000	80,800
910111 - DATA COLLECTION	47,500	47,500	47,975
	47,500	47,500	47,975

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910112 - GREEN ECONOMY ACTIVITIES	7,000	7,000	7,070
	7,000	7,000	7,070
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	385,678	385,678	389,535
	257,500	257,500	260,075
	128,178	128,178	129,460
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,075,722	18,075,722	18,256,480
	354,400	354,400	357,943
	950,000	950,000	959,500
	15,805,109	15,805,109	15,963,160
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,068,708	1,068,708	1,079,395
	18,308	18,308	18,491
	400,400	400,400	404,404
	150,000	150,000	151,500
	500,000	500,000	505,000
910204 - Development and management of tourist sites	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910207 - SOCO - Local Economic Development	8,727,819	8,727,819	8,815,097
	554,400	554,400	559,943
	8,173,419	8,173,419	8,255,153
910301 - Extension Services	44,000	44,000	44,440
	9,000	9,000	9,090
	35,000	35,000	35,350
910304 - Agricultural Research and Demonstration Farms	52,500	52,500	53,025
	7,500	7,500	7,575
	45,000	45,000	45,450
910402 - Supervision and inspection of Education Delivery	218,362	218,362	220,546
	100,000	100,000	101,000
	118,362	118,362	119,546
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	222,012	222,012	224,232
	222,012	222,012	224,232
910503 - Public Health services	302,000	302,000	305,020
	150,000	150,000	151,500
	152,000	152,000	153,520

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	215,805	215,805	217,963
	215,805	215,805	217,963
910604 - Child right promotion and protection	36,000	36,000	36,360
	7,000	7,000	7,070
	29,000	29,000	29,290
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	236,806	236,806	239,174
	60,000	60,000	60,600
	100,000	100,000	101,000
	76,806	76,806	77,574
910806 - Security management	150,000	150,000	151,500
	50,000	50,000	50,500
	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910811 - Legal Services	25,000	25,000	25,250
	25,000	25,000	25,250
910902 - Solid waste management	1,641,850	1,641,850	1,658,269
	200,000	200,000	202,000
	1,441,850	1,441,850	1,456,269
910903 - Liquid waste management	715,518	715,518	722,673
	200,000	200,000	202,000
	515,518	515,518	520,673
911002 - Land use and Spatial planning	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	4,269,368	4,269,368	4,312,061
	100,000	100,000	101,000
	4,169,368	4,169,368	4,211,061
911302 - Internal audit operations	20,000	20,000	20,200
	20,000	20,000	20,200

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911303 - Revenue collection and management	240,200	240,200	242,602
	240,200	240,200	242,602
911401 - Justice delivery and legal services	20,000	20,000	20,200
	20,000	20,000	20,200
911501 - Management of transport services	410,000	410,000	414,100
	410,000	410,000	414,100
911801 - Personnel and Staff Management	10,000	10,000	10,100
	10,000	10,000	10,100
911802 - Performance Management	109,000	109,000	110,090
	109,000	109,000	110,090
911803 - Staff Training and skills development	222,000	222,000	224,220
	32,000	32,000	32,320
	90,000	90,000	90,900
	100,000	100,000	101,000
Grand Total	0	0	0
	41,679,288	41,679,497	42,096,080

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>
Bekwai Municipal - Bekwai	41,679,288	41,679,497	42,096,080
70111 Exec. & leg. Organs (cs)	3,774,330	3,774,540	3,812,073
70112 Financial & fiscal affairs (CS)	671,603	671,603	678,319
70133 Overall planning & statistical services (CS)	254,940	254,940	257,489
70360 Public order and safety n.e.c	38,000	38,000	38,380
70411 General Commercial & economic affairs (CS)	9,262,819	9,262,819	9,355,447
70421 Agriculture cs	241,098	241,098	243,509
70451 Road transport	923,647	923,647	932,883
70560 Environmental protection n.e.c	7,000	7,000	7,070
70610 Housing development	3,444,395	3,444,395	3,478,839
70620 Community Development	967,168	967,168	976,840
70630 Water supply	4,319,368	4,319,368	4,362,561
70721 General Medical services (IS)	3,289,368	3,289,368	3,322,261
70740 Public health services	4,509,368	4,509,368	4,554,461
70980 Education n.e.c	9,964,685	9,964,685	10,064,332
71090 Social protection n.e.c.	11,500	11,500	11,615
<i>Grand Total</i>	0	0	0
	41,679,288	41,679,497	42,096,080

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	74,940	74,940	75,689	75,689	301,259
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	74,940	74,940	75,689	75,689	301,259
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	74,940	74,940	75,689	75,689	301,259
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	74,940	74,940	75,689	75,689	301,259
	<i>Infrastructure Delivery and Management</i>	0	74,940	74,940	75,689	75,689	301,259
	SP3.2 Physical and Spatial Planning Development	0	74,940	74,940	75,689	75,689	301,259
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	70,440	70,440	71,144	71,144	283,169
	Use of goods and services	0	70,440	70,440	71,144	71,144	283,169
Funding:12200 Retained Internally Generate		0	110,000	110,000	111,100	111,100	442,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	60,000	60,000	60,600	60,600	241,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	60,000	60,000	60,600	60,600	241,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.2 Physical and Spatial Planning Development	0	60,000	60,000	60,600	60,600	241,200
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	50,000	50,000	50,500	50,500	201,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	50,000	50,000	50,500	50,500	201,000
570102	6.1 Achieve univ. and equit access to water	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.3 Public Works, rural housing and water management	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	100,000	100,000	101,000	101,000	402,000
570102	6.1 Achieve univ. and equit access to water	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
	911101 - Supervision and regulation of infrastructure development	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	4,289,368	4,289,368	4,332,261	4,332,261	17,243,258
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	120,000	120,000	121,200	121,200	482,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	120,000	120,000	121,200	121,200	482,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	120,000	120,000	121,200	121,200	482,400
	<i>Infrastructure Delivery and Management</i>	0	120,000	120,000	121,200	121,200	482,400
	SP3.2 Physical and Spatial Planning Development	0	120,000	120,000	121,200	121,200	482,400
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	911003 - Street Naming and Property Addressing System	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	70,000	70,000	70,700	70,700	281,400

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	4,169,368	4,169,368	4,211,061	4,211,061	16,760,858
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,169,368	4,169,368	4,211,061	4,211,061	16,760,858
570102	6.1 Achieve univ. and equit access to water	0	4,169,368	4,169,368	4,211,061	4,211,061	16,760,858
	<i>Infrastructure Delivery and Management</i>	0	4,169,368	4,169,368	4,211,061	4,211,061	16,760,858
	SP3.3 Public Works, rural housing and water management	0	4,169,368	4,169,368	4,211,061	4,211,061	16,760,858
	911101 - Supervision and regulation of infrastructure development	0	4,169,368	4,169,368	4,211,061	4,211,061	16,760,858
	Non Financial Assets	0	4,169,368	4,169,368	4,211,061	4,211,061	16,760,858
Grand Total		0	4,574,308	4,574,308	4,620,051	4,620,051	18,388,717

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	6,950	6,950	7,020	7,020	27,939
	Use of goods and services	0	6,950	6,950	7,020	7,020	27,939
Funding:12200 Retained Internally Generate		0	17,000	17,000	17,170	17,170	68,340
62	2.12 SOCIAL PROTECTION	0	17,000	17,000	17,170	17,170	68,340
6201	12.1 Strengthen social protection for the vulnerable	0	17,000	17,000	17,170	17,170	68,340
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	17,000	17,000	17,170	17,170	68,340
	Social Services Delivery	0	17,000	17,000	17,170	17,170	68,340
	SP2.5 Social Welfare and community services	0	17,000	17,000	17,170	17,170	68,340
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	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
Funding:12607 DACF Sources		0	863,218	863,218	871,851	871,851	3,470,138

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
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
	Social Services Delivery	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
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	86,322	86,322	87,185	87,185	347,014
	Use of goods and services	0	86,322	86,322	87,185	87,185	347,014
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	561,092	561,092	566,703	566,703	2,255,590
	Use of goods and services	0	561,092	561,092	566,703	566,703	2,255,590
	910601 - Social intervention programmes	0	215,805	215,805	217,963	217,963	867,534
	Use of goods and services	0	43,161	43,161	43,593	43,593	173,507
	Other expense	0	172,644	172,644	174,370	174,370	694,028
Funding:13519 Consolidated Fund Sources		0	60,000	60,000	60,600	60,600	241,200
62	2.12 SOCIAL PROTECTION	0	60,000	60,000	60,600	60,600	241,200
6201	12.1 Strengthen social protection for the vulnerable	0	60,000	60,000	60,600	60,600	241,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	60,000	60,000	60,600	60,600	241,200
	Social Services Delivery	0	60,000	60,000	60,600	60,600	241,200
	SP2.5 Social Welfare and community services	0	60,000	60,000	60,600	60,600	241,200
	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
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	16,500	16,500	16,665	16,665	66,330
	Use of goods and services	0	16,500	16,500	16,665	16,665	66,330
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190
	910604 - Child right promotion and protection	0	29,000	29,000	29,290	29,290	116,580
	Use of goods and services	0	29,000	29,000	29,290	29,290	116,580
Grand Total		0	967,168	967,168	976,840	976,840	3,888,017

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	42,345	42,768	42,768	170,227
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1608 4.3 Modernise and enhance agricultural		0	23,098	23,098	23,329	23,329	92,854
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	23,098	23,098	23,329	23,329	92,854
Economic Development		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	8,098	8,098	8,179	8,179	32,554
Use of goods and services		0	8,098	8,098	8,179	8,179	32,554
910301 - Extension Services		0	9,000	9,000	9,090	9,090	36,180
Use of goods and services		0	9,000	9,000	9,090	9,090	36,180
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3901 8.1 Improve efficiency & effectiveness of road transp't		0	19,247	19,247	19,439	19,439	77,373
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
Infrastructure Delivery and Management		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	1,037	1,037	1,047	1,047	4,169
Use of goods and services		0	1,037	1,037	1,047	1,047	4,169
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	8,000	8,000	8,080	8,080	32,160
Use of goods and services		0	8,000	8,000	8,080	8,080	32,160
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	10,210	10,210	10,312	10,312	41,044
Use of goods and services		0	10,210	10,210	10,312	10,312	41,044
Funding:12200 Retained Internally Generate		0	1,325,400	1,325,400	1,338,653	1,338,653	5,328,106

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	93,000	93,000	93,930	93,930	373,860
1608	4.3 Modernise and enhance agricultural	0	93,000	93,000	93,930	93,930	373,860
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	93,000	93,000	93,930	93,930	373,860
	<i>Economic Development</i>	0	93,000	93,000	93,930	93,930	373,860
	SP4.1 Agricultural Services and Management	0	93,000	93,000	93,930	93,930	373,860
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	47,500	47,500	47,975	47,975	190,950
	Use of goods and services	0	47,500	47,500	47,975	47,975	190,950
	910301 - Extension Services	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910304 - Agricultural Research and Demonstration Farms	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	38,000	38,000	38,380	38,380	152,760
3704	7.2 Enhance climate change resilience	0	38,000	38,000	38,380	38,380	152,760
370404	11.b increase no of cities & settmts impling integrated DRRP	0	38,000	38,000	38,380	38,380	152,760
	<i>Environmental Management</i>	0	38,000	38,000	38,380	38,380	152,760
	SP5.1 Disaster prevention and Management	0	38,000	38,000	38,380	38,380	152,760
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	554,400	554,400	559,943	559,943	2,228,686
3901	8.1 Improve efficiency & effectiveness of road transp't	0	554,400	554,400	559,943	559,943	2,228,686
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	554,400	554,400	559,943	559,943	2,228,686
	Infrastructure Delivery and Management	0	554,400	554,400	559,943	559,943	2,228,686
	SP3.1 Roads and Transport services	0	554,400	554,400	559,943	559,943	2,228,686
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	354,400	354,400	357,943	357,943	1,424,686
	Non Financial Assets	0	354,400	354,400	357,943	357,943	1,424,686
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	640,000	640,000	646,400	646,400	2,572,800
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	640,000	640,000	646,400	646,400	2,572,800
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	640,000	640,000	646,400	646,400	2,572,800
	Social Services Delivery	0	640,000	640,000	646,400	646,400	2,572,800
	SP2.3 Environmental Health and sanitation Services	0	640,000	640,000	646,400	646,400	2,572,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910503 - Public Health services	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	910902 - Solid waste management	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
	910903 - Liquid waste management	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
	911401 - Justice delivery and legal services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
Funding:12603 DACF Sources		0	4,344,368	4,344,368	4,387,811	4,387,811	17,464,358

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	125,000	125,000	126,250	126,250	502,500
1608	4.3 Modernise and enhance agricultural	0	125,000	125,000	126,250	126,250	502,500
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	125,000	125,000	126,250	126,250	502,500
	<i>Economic Development</i>	0	125,000	125,000	126,250	126,250	502,500
	SP4.1 Agricultural Services and Management	0	125,000	125,000	126,250	126,250	502,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910304 - Agricultural Research and Demonstration Farms	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	350,000	350,000	353,500	353,500	1,407,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	350,000	350,000	353,500	353,500	1,407,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	350,000	350,000	353,500	353,500	1,407,000
	<i>Infrastructure Delivery and Management</i>	0	350,000	350,000	353,500	353,500	1,407,000
	SP3.1 Roads and Transport services	0	350,000	350,000	353,500	353,500	1,407,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000

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	3,869,368	3,869,368	3,908,061	3,908,061	15,554,858
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,869,368	3,869,368	3,908,061	3,908,061	15,554,858
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,869,368	3,869,368	3,908,061	3,908,061	15,554,858
	Social Services Delivery	0	3,869,368	3,869,368	3,908,061	3,908,061	15,554,858
	SP2.3 Environmental Health and sanitation Services	0	3,869,368	3,869,368	3,908,061	3,908,061	15,554,858
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	Non Financial Assets	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
	910503 - Public Health services	0	152,000	152,000	153,520	153,520	611,040
	Use of goods and services	0	152,000	152,000	153,520	153,520	611,040
	910902 - Solid waste management	0	1,441,850	1,441,850	1,456,269	1,456,269	5,796,237
	Use of goods and services	0	941,850	941,850	951,269	951,269	3,786,237
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
	910903 - Liquid waste management	0	515,518	515,518	520,673	520,673	2,072,381
	Use of goods and services	0	515,518	515,518	520,673	520,673	2,072,381
	Grand Total	0	5,712,112	5,712,112	5,769,233	5,769,233	22,962,691