



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SEKYERE EAST DISTRICT ASSEMBLY

SEKYERE EAST DISTRICT ASSEMBLY

In case of reply the number and date of this letter should be quoted
Tel/Fax: 0540981569



Central Administration
P.O Box 15
Effiduase – Ashanti
Ghana.
Digital Add: AR-0030-6029

Our Ref: SEDA/FIN/48/V.1

Your Ref:

SEDA

Republic of Ghana
Date: 27/10/2025

APPROVAL OF THE 2026 PROGRAMME BASED BUDGET

The Sekyere East District Assembly, at its 2nd Ordinary Meeting held on 27th October, 2025 approved the 2026 Composite Budget.

<u>Items</u>	<u>Amount GH¢</u>
Compensation of Employees	10,923,667.78
Goods and Service	6,722,766.43
Capital Expenditure	<u>32,302,820.13</u>
Total Budget	<u>49,949,254.34</u>

AGATHA AHIA

DISTRICT CO-ORD. DIRECTOR

HON. ERNEST A. DURUYE

PRESIDING MEMBER

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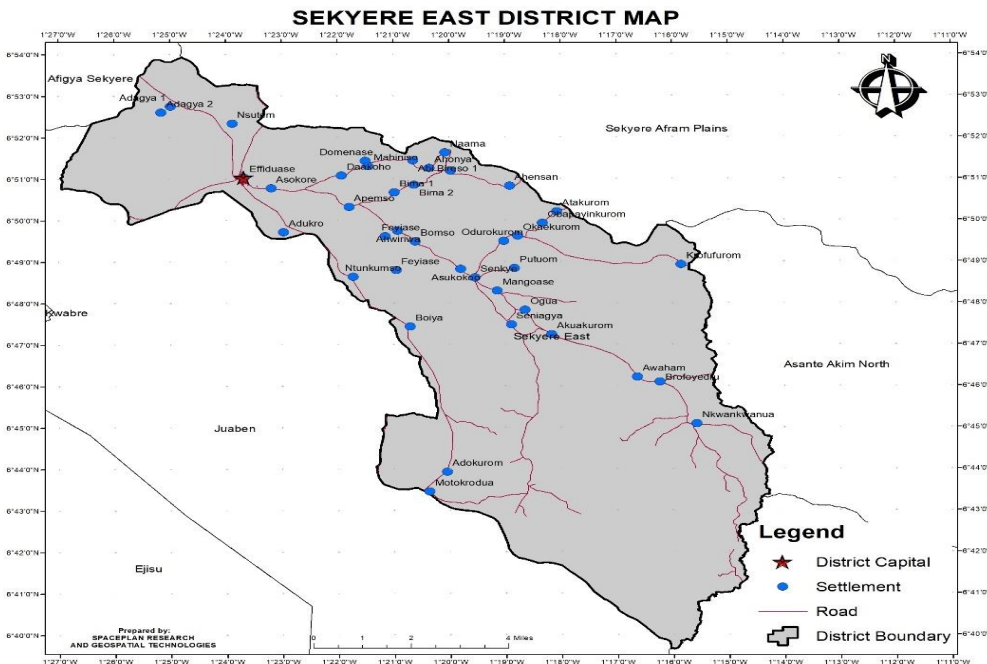
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. Establishment of the District

Location and Size

The Sekyere East District Assembly (SEDA) was established by Legislative Instrument LI (1900) in 2007, and is one of the forty-three (43) District Assemblies in the Ashanti Region. The Assembly is located in the north-eastern part of the Ashanti-Region, and lies between latitude $6^{\circ}45''$ - $6^{\circ}55''$ North and longitude $1^{\circ}15''$ - $1^{\circ}25''$ West. The Assembly shares boundaries with Sekyere Afram Plains to the North-East, Sekyere South (Afigya Sekyere) to the North-West, Asante Akim North to the East and Juaben Municipal Assembly to the South –West. The District Assembly covers an estimated area of about 239.1sq/km which is about 0.9 percent of the land area of the Ashanti Region. It has 26 electoral areas, with 43 communities, one (1) constituency and four (4) towns and area councils i.e. Effiduase & Asokore Urban Council, Akwamu, Mponua, and Senchi-Nyamfa area councils respectively.

Figure 1.1: Land cover of the District



2. Population Structure

Based on the 2021 population growth rate from Ghana Statistical Service, the District Assembly's Population for 2026 is estimated at 97,199 with 48,431 being males and 50,768 females. The estimated population shows an increase of about 29.9 percent from the 2021 figure of 74,789.

Population Trend of the District

The issue of population is very crucial. This is because population is the determinant and consequence of development. Human resources and needs vary according to the size, composition and distribution of the population. This is why demographic data needs to be updated for future development aspirations. Projecting the population, therefore, is the tool and fundamental basis for development planning. The population projections in the table below have been made with the adoption of the geometric method of projection with the help of some assumptions. With a growth rate of 2.7% the District's population has been projected for the next ten years.

Table 1: District Population Projection

YEAR	MALES	FEMALES	TOTAL
2021	35,789	39,058	74,789
2022	36,695	40,112	76,808
2023	37,686	41,195	78,882
2024	38,704	42,307	81,011
2025	44,169	48,193	92,362
2026	48,431	50,768	97,199
2027	49,037	53,552	102,589
2028	51,676	56,432	108,108
2029	54,485	59,501	113,986

3. Vision

To become a highly qualified socio-economic service provider that creates opportunities for human resource development in partnership with other administrative authorities and the private sector in the District Assembly.

4. Mission

Sekyere East District Assembly exists “to ensure the harnessing of its resources for the provision of basic social service in partnership with stakeholders to improve the living standards of the people.

5. Goals

The District Assembly’s development goal is to achieve accelerated and sustainable growth and reduced poverty through effective revenue mobilization, economic stability, modernized agriculture, infrastructure development, and promotion of gender equality, develops human and institutional capacities and empowerment of the vulnerable and excluded”.

6. Core Functions

The Sekyere East District Assembly derives its functions from Section 245 of the 1992 Constitution of the Republic of Ghana as well as Section 12(1-3) of the Local Governance Act, 2016 (Act 936). Broadly, these functions which are deliberative, legislative and executive in nature, include the following:

- Answerable for the overall development of the District Assembly;
- It is also responsible for the development, improvement and management of human settlements and the environment in the District Assembly;
- Preparation of development plans and budget;
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the District Assembly;

- Initiate programmes for the development of basic infrastructure and provide public works in the Assembly.
- In collaboration with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District Assembly.

7. District Economy

The structure of the local economy is skewed towards Agriculture, which employs about 79.7 percent of the District Assembly's working population. Next to Agriculture is the Services sector. The Industrial sector, which is dominated by small-scale industries, follows the Service sector in term of the working class. Although the District Assembly has great potential in Agro-processing, the weak nature of its Industrial sector remains a constraint to the balanced development of the Assembly.

- **Agriculture**

Agriculture is the mainstay of the Sekyere East District economy and employs about 49 percent of its inhabitants. The District Assembly does well in the production of food crops such as cassava, plantain, rice, cocoyam, maize, yam, and vegetables. It is also dominant in the production of cash crops such as Cocoa, Citrus, Coconut and Oil palm as well as rearing of livestock and poultry. The weekly market at Effiduase & Asokore is a major marketing center where food and cash crops and other commodities are traded.

- **Road Network**

The total length of roads in the District Assembly is estimated at 277km and about 85 percent of the road network is classified as feeder road. There are four (4) tarred roads linking the Assembly to neighbouring Districts: the 15 km Ejisu -Effiduase road, the 13km of the 25 km Asokore – Anunuso road, the 8km Effiduase – Oyoko – Nsuta road and Effiduase-Asamang. A total of 76 percent of the total length of roads in the District Assembly is in good shape.

- **Energy**

The District Assembly is blessed to have electricity coverage to a wider extent. Almost all the communities are connected to the national grid. Total coverage is about 90.7 percent; Rural is 90 percent and Urban is 100 percent.

- **Health**

The health sector continues to contribute significantly to the general wellbeing of the people. The table below shows the number of health facilities and the human resource that mount these facilities in the provision of the health service.

Table 2: Health Facilities

HEALTH FACILITIES				DOCTOR /PATIENT/NURSE PA-TIENT RATIO		
	PUBLIC	PRIVATE	CHAG		NO	RATIO
Hospital	1	1	MISSION 1 AHMADIYA MUSLIM HOSP.	DOCTOR	10	1:18968
Health Centre	4	1	1	PHYSICIAN ASST.	19	
CHPS Com-pound	5	0	0	NURSE	297	1:120
Maternity	0	0	0	STAFF STRENGTH		
Clinic	0	1	0			
Total	10	3	1	Total Staff Strength	1,135	

- **Education**

There are 244 basic schools in the District Assembly; 86 are private and 158 are public, Senior High Schools (SHS) are 4 and Technical Vocational School (TVET) is 1. The Pupil-Teacher Ratio for KG, Primary, JHS, SHS and TVET are 16:1, 22:1, 10:1, 24:1 and 19:1 respectively.

Table 3: Schools in the District

SCHOOLS

	PUBLIC	PRIVATE
KG	53	47
PRIM	53	24
JHS	47	15
SHS	4	0
TECHNICAL/VOCATIONAL	1	0
TOTAL	158	86

- **Market Centres**

The Sekyere East District Assembly has two major markets at Asokore and Effiduase with almost all the other communities having smaller market centres/ food outlets. Two new market centres have been established in Ahotokrom, a suburb of Effiduase resulting in an increase in the number of market centres. Almost 38 communities within the Assembly have access to food outlets except Bimma and Awaham. This is because these communities are smaller and mostly subsistent farmers thus, they purchase other food items from nearby bigger communities. Farmers are able to market their farm produce and access other food items from these outlets. These market centres constitute one of the major sources of revenue to the District Assembly.

However, the market infrastructure is poorly developed; limited space for market women to trade, absence of sweeper to keep the market clean; potholes which makes trade difficult when it rains. Only few of the markets have stalls or stores and activities are largely conducted under trees and in temporal structures. Due to the importance of the markets in the District Assembly's economy, steps need to be taken to facilitate their development through adequate provision of the needed infrastructure. Furthermore, trustworthy and qualified market revenue collectors need to be employed to ensure effective and efficient revenue mobilization.

- **Water and Sanitation**

Access to potable water in the Sekyere East District Assembly has not kept pace with the rapid population growth, particularly in the major settlements such as Effiduase, Asokore, Senchi, Ahinsan, Okaikrom and Nkwankwanua. The percentage coverage of potable water facilities in the Assembly is about 43 percent. Effort is being made to increase access to more communities. Toilet facilities are inadequate in almost every community. Provision of household toilets is not encouraging in spite of intensive education throughout the Assembly. The current overall coverage of toilet facilities is 25.6 percent.

- **Tourism**

The Sekyere East District Assembly identified Efiefi forest Grove in Effiduase as the only potential tourist site that is yet to be developed.

8. Key Issues/Challenges

A number of factors are militating against the full maximization of numerous resources available to the District Assembly. These problems or constraints identified include:

- Inadequate educational infrastructure;
- Inadequate health infrastructure;
- Inadequate potable water;
- Poor conditions of road network;
- Insufficient waste management; and
- Poor linkage between agriculture and industries.

9. Key Achievements in 2025

- **Projects**

1. Completed (Phase 1) of Health Center at Nkwankwanua.

2. Reshaped 9.4km feeder roads on the Asokore-Anunya, Naama and Ahinsan stretch.
3. Pushing and Levelling of Final Disposal Site at Oworamso.
4. Evacuated refuse dumps at Asokore AMASS road, Oseikrom, Daaman and Etia.
5. Procured 4 No. Refuse Containers for evacuated dumping sites.
6. Procured 5 laptops & 2 Desktop computers, Photocopier and Printers for the Physical Planning, Central Administration, & Human Resource Dept's, Environmental Health, Procurement and IT Units of the Assembly.
7. Procured of Poly tank to ESTE Senior High School.

- **Programmes**

1. Contracted a private sanitation services Provider [routine cleaning of the CBD in Effiduase and Asokore]
2. Supported 33 Persons with Disabilities (PWDs) with income generating items, educational and medical fees.
3. Supported 277 LEAP beneficiaries.



Completed Health Center at Nkwankwanua (Phase 1)

SOURCE OF FUND: 000

Final Disposal Site at Oworamso



Before Evacuation at Etia



After Pushing & Levelling at Oworamso



After Evacuation at Etia



Before Evacuation at Oseikrom



After Evacuation at Oseikrom



**Before Evacuation at Asokore
AMASS road**



After Evacuation



Reshaped Feeder Roads from Asokore to Anunya Stretch



Reshaped Feeder Roads from Anunya-Ahinsan-Naama stretch



Procured Refuse Containers for Effiduase Zongo, Etia, Asokore and Osekrom



Procured 5 laptops & 2 Desktop computers, Photocopier and Printers



SEKYERE EAST DISTRICT ASSEMBLY

Procured of Poly Tank



Revenue and Expenditure Performance

The revenue performance below (*Table 4*) shows that an amount of GH¢938,814.28 of the Internally Generated Funds (IGF) was mobilized. This constituted 76.91 percent of the total estimated IGF revenue of GH¢1,220,631.12 as at September, 2025.

The Sekyere East District Assembly approved total budget for 2025 stood at Thirty-Four Million, Five Hundred and Forty-Four Thousand, Six Hundred and Seventy-Nine Ghana Cedis, Forty-Two Pesewas (GH¢34,544,679.42). However, total receipt from all funding source (*Table 5*) amounted to Fifteen Million, Six Hundred and Twenty-Three Thousand, One Hundred and Sixty-Four Ghana Cedis, and Five Pesewas (GH¢15,623,164.05) as at September, 2025 representing 45.23 percent of the estimated revenue. The low revenue is as a result of decreased inflows of incomes from the various revenue sources such as the DACF-RFG and other central government transfers.

The period recorded an expenditure actual of Ten Million, Two Hundred and Four Thousand, Eight Hundred and Sixty-One Ghana Cedis, Five Pesewas (GH¢10,204,861.05) as at September, 2025 as shown in table 5 below.

Revenue

Table 4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	152,835.00	100,421.00	152,818.00	101,407.00	125,000.00	102,149.00	81.72
Rates	500.00	212.00	517.00	0.00	1,000.00	525.00	52.50
Fees	153,450.00	252,781.00	176,647.00	189,048.56	290,458.00	190,491.00	65.58
Fines	9,700.00	0.00	12,138.00	675.00	22,400.00	2,695.00	12.03

Li- cence s	196,225.0 0	289,143.0 0	444,300.00	461,728.43	518,158.00	515,196.0 0	99.43
Land	85,600.00	101,202.7 7	131,731.00	171,696.30	144,955.00	113,699.2 8	171.77
Rent	39,168.00	4,028.00	79,879.69	84,607.48	28,660.12	14,059.00	49.05
In- vest- ment	33,500.00	77,554.00	44,778.96	128,207.00	30,000.00	0.00	0.00
Sub- Total	670,978.0 0	825,341.7 7	1,042,809.6 5	1,137,369.7 7	1,160,631.1 2	938,814.2 8	80.89
Royal- ties	60,000.00	35,000.00	60,000.00	61,500.00	60,000.00	0.00	0.00
Total	730,978.0 0	860,341.7 7	1,102,809.6 5	1,198,869.7 7	1,220,631.1 2	938,814.2 8	76.91

Table 5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% perf. as at Sept, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	670,978.00	825,341.77	1,042,809.65	1,137,369.77	1,160,631.12	938,814.28	80.89
Compensation of Employee	5,818,835.38	5,401,385.33	6,350,796.50	6,987,405.83	9,418,244.36	7,009,501.93	74.42
Assembly Members Allowance	0.00	0.00	0.00	0.00	592,800.00	98,800.00	16.66
Goods and Services Transfer	56,000.00	37,396.67	93,500.00	0.00	101,500.00	31,390.48	30.93
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,402,955.28	931,448.97	4,230,116.19	1,594,163.91	19,667,462.45	6,458,586.75	32.84
DACF-MP	870,000.00	379,657.72	858,600.00	649,719.22	1,362,922.58	810,723.58	59.48
DACF-PWD	236,568.00	144,815.99	297,510.00	204,075.40	570,000.00	275,347.03	48.31
SIF	0.00	0.00	1,320,000.00	0.00	350,000.00	0.00	0.00
DACF-RFG	1,021,009.01	0.00	1,875,176.12	0.00	1,116,118.91	0.00	0.00
MAG	59,098.63	59,098.63	0.00	0.00	0.00	0.00	0.00
STOOL LAND	60,000.00	35,000.00	60,000.00	61,500.00	60,000.00	0.00	0.00
UNICEF	55,000.00	45,000.00	45,000.00	67,500.00	45,000.00	0.00	0.00
SAFETY NET	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00
TOTAL	13,275,624.30	7,859,145.08	16,173,508.46	12,256,191.13	34,544,679.42	15,623,164.05	45.23

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf. (as at Sept, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,958,800.38	5,575,728.47	6,638,034.34	7,150,638.49	9,551,743.51	7,100,037.45	74.33
Assembly Members Allowance	0.00	0.00	0.00	0.00	592,800.00	98,800.00	16.66
Goods and Service	3,537,847.60	1,799,186.75	4,871,126.18	3,246,568.50	5,348,981.43	2,554,462.47	47.76
Assets	3,778,976.32	425,199.82	4,664,347.18	1,188,889.91	19,051,154.48	451,561.13	2.37
Total	13,275,624.30	7,800,115.04	16,173,508.46	11,586,096.90	34,544,679.42	10,204,861.05	29.54

Table 6: Expenditure Performance-All Sources

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

- Create an enabling agribusiness environment.
- Ensure affordable, equitable and Universal Health Coverage.
- Enhance inclusive equitable access to quality education at all levels.
- Strengthen social protection for the vulnerable.
- Promote sustainable spatial integrated development of human settlements.
- Improve human capital development and management
- Improve decentralized planning.
- Enhance institutional capacity and coordination for effective climate action.
- Improve population, civil registration and vital statistics management.
- Create an enabling agribusiness environment

Policy Outcome Indicators and Targets

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Deepen political and administrative decentralization	number of sub-structures fully operational	4	2	4	2	5	2	5	7	8	8
	% of IGF mobilized	95	117	95	109	95	77	97	97	97	97
Enhance inclusive urbanization & capacity for settlement planning	number of communities with approved plans/layout	5	4	10	7	10	11	15	20	25	30
Achieve universal and equitable access to water	% of population with access to potable water	75	70	80	75	78	75	78	80	85	88
Implement appropriate Social Protection System & measures.	% of PWD's engaged in income generating activities.	60	50	65	59	65	56	70	70	70	70
	% of leap beneficiary paid	100	100	100	100	100	97	100	100	100	100
Increase access to quality health	Proportion of population with access to health care	75	78.9	80	75	85	76	85	87	89	90

Revenue Mobilization Strategies

1. Billing Systems and Procedure

- Bill should be checked for errors before being sent out, thereby eliminating any doubt about the accuracy of the bill.
- Bills which have been previously prepared based on old values, particularly in case of property rates, should be thoroughly scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of angry protest from landlords.
- Efforts must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post.
- A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- The Assembly to institute special forum where information and education will be the focus to explain to the public, the Assembly's achievements i.e. plan, processes, progress, prospects and problems to encourage payers to pay rate willingly on demand.
- All rate defaulters must be promptly prosecuted (LG Act 1993 Act 462 Sec.101). The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.

2. Collection Systems and Procedure

- Design training programmes for Revenue Collectors to upgrade their efficiency and effectiveness.
- Revenue Collectors should be provided with uniforms and protective clothing.
- Annual award scheme for the most efficient and effective revenue collector (s) should be institutionalized.

- As revenue becomes the essence of implementation of functions, all cash collections should be lodged promptly into Bank Account or paid to the Account Treasurer.
- Small safes should be installed at the Zonal Council/Offices.
- Develop a format for collectors on which they can easily record their daily collections.
- a. Erect revenue barriers at the appropriate points for ease of collecting conveyance fees.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

Budget Programme Description

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

The Programme is being implemented and delivered through the Offices of the Central Administration, Human Resource, Statistics and Finance Departments. The various Units involved in the delivery of the Programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of fifty-five (55) are involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Environmental Health Officers and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various Departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District Assembly.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the Sub-Programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the Sub-Programme is twenty-eight (28) with funding from GoG transfers (DACF, DACF-RFG) and the Assembly's IGF. Beneficiaries of this Sub-

Programme are the Departments, Regional Coordinating Council (RCC), quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges the Sub-Programme will encounter are inadequate, delay and untimely releases of funds, inadequate office space, and non-decentralization of some key Departments.

Table 8: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize management meetings	Number of meetings held	4	3	4	4	4	4
Enhanced Public Procurement processes	Number of Entity Tender Committee meetings held	4	3	4	4	4	4

Table 9: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Internal Management of Organization. (e.g. DISEC Meeting, Electricity Bill, Water Bill)	

Maintenance, Rehabilitation of Existing Assets. (eg Repairs of Official Vehicle, Office Equipment, Maintenance of official vehicle)	
Procurement management. (eg Office Facilities Supplies, Petty Tools, Sewing Machines)	
Procurement of Office Equipment	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective and efficient mobilization of resources and its management.
- To ensure timely disbursement of funds and submission of financial reports.

Budget Sub- Programme Description

The Finance and Audit Sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The Sub-Programme's operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The Sub-Programme is manned by thirteen (13) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and IGF.

The beneficiaries of the Sub-Programme are the Departments, allied institutions and the general public. The Sub-Programme in delivering its objectives is confronted by inadequate logistics for revenue mobilization and public sensitization.

Table 10: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st December	30 th Sep.	31 st December	31 st December	31 st December	31 st December
	No. of monthly financial report prepared and submitted	12	12	12	12	12	12
Build capacity of Revenue Collectors	No. of training programmes organised	1	-	3	3	4	4
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Table 11: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Revenue collection and management (eg. Protective clothing, Commission, Local Consultation Commission)	
Internal Audit Operations (eg. Audit committee meeting, Audit activities, Transportation)	
Treasury and accounting activities (eg Value books, Bank charges, Transportation)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the Departments, Division and Unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out the Sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of human resource.

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

Under the Sub-Programme, four (4) staff will carry out the implementation with funding from GoG transfer. The work of the Human Resource Management Sub-Programme is challenged with inadequate logistics. The Sub-Programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 12: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12
Appraisal staff annually	Number of staff appraisal conducted	109	70	75	80	115	115
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	10	8	12	12	12	12
Training workshop organized	No. of training organized	2	-	4	4	4	4
Training Needs Assessment conducted	No. of training needs conducted	1	1.	4	4	4	4

Table 13: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Internal Management of Organisation (eg. Transportation, Meetings, Refreshment)	
Personnel and Staff Management (eg. Staff Durbar, Validation of Salary, Workshops)	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, Composite Budget of the District Assembly as well as the management of Statistical data in the Assembly. The three (3) main Units for the delivery is the Statistical Department, Planning and Budget Units. The main operations of the Sub-Programme include:

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

A total of ten (10) Officers will be responsible for delivering the Sub-Programme, comprising Budget Analysts and Planning Officers. The main funding sources of the Sub-Programme is GoG transfers and IGF with beneficiaries being the Departments, allied institutions and the general public. Challenges hindering the efforts of the Sub-Programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 14: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Progress Report prepared	Number of Progress Report prepared and submitted	2	4	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	3	4	4	4	4	4
Composite Budget Approved	Approved by	October	October	October	October	October	October
Social Accountability meetings held	Number of Town hall Consultative meetings organized	2	4	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	2	4	4	4	4	4
Compliance with budgetary provision	% expenditure kept within Budget	75	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	4	4	4	4	4

Table 15: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
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Plan and budget preparation (eg. DPCU activities, progress report, Composite Budget and Plan preparation)	
Data Collection (eg. Revenue Data, Fee-fixing gazette, Town hall Meeting)	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Legislative Oversights Sub-Programme formulates appropriate specific District Assembly policies and implements them in the context of national policies. These policies are deliberated upon by its Urban/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the District Assembly.

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main Unit of the Sub-Programme is the Urban/Area Councils, Offices of the Presiding Member and the District Coordinating Director.

The activities of the Sub-Programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of the Sub-Programme are the Urban Town/Area Councils, local communities and the general public.

Efforts of the Sub-Programme are however constrained and challenged by the inadequate logistics to the Councils of the Assembly.

Table 16: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings organised	No. of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Functionality of Urban & Area Councils annually	Number of training workshop organized	2	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Table 17: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Legislative enactment and oversight (eg. Support to Area Council, EXECO meeting, Support to Traditional Council)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To formulate and implement policies on education in the District Assembly within the framework of national policies and guidelines.

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service (GES), Youth Employment Authority (YEA) and Youth Authority operating at the District Assembly level.

To improve Health and Environmental Sanitation Services, the Programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District Assembly for socio-economic development through their registration and certification.

The various Organization Units involved in the delivery of the Programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers and IGF. The beneficiaries of include urban and rural dwellers in the Assembly. A total staff strength of forty-three (43) from the Social Welfare & Community Development Department and Environmental

Health Unit with support from staff of the GES, Ghana Health Service who are schedule 2 Departments is delivering the Programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To improve School Infrastructure facilities and services at all levels.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District Assembly.

Budget Sub- Programme Description

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

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

Organizational Units delivering the Sub-Programme include the GES, District Youth Authority, YEA and Non-Formal Department with funding from the GoG and Assembly's IGF.

Major challenges hindering the success of the Sub-Programme include inadequate staffing level, delay and untimely releases of funds, inadequate office space and logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the Assembly.

Table 18: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased performance, enrolment and access to education	Number of classroom blocks constructed	0	2	2	2	2	2
	Number of Pupil in basic school	17,330	40,000	40,103	41,703	43,000	43,000
	Number of school furniture supplied	0	635	700	800	850	850
Improved performance in BECE	% of students with average pass mark	0	85	85	85	85	85

Table 19: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Education, youth and sports and service	Construction of 1 No. 2 Unit KG Block with office, toilet and store at Tetekaaso
	Construction of 1 No 6 Unit Classroom block with office, staff common room and store at Effiduase Presby B
	Construction of 1 No. 3 Unit classroom block with Head Teacher office, staff common room and store at Nkwankwanua SDA JHS
	Construction of 1 No. 3 Unit classroom block with Head Teacher office, staff common room and store at Motokrodua
	Procurement of 100 No. Hexagonal tables and chairs for KG learners.
	Procurement of 1600 No. Dual desks
	Procurement of 1850 No. Mono desks
	Procurement of 130 No. Teachers tables and chairs

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To promote quality health care delivery in the District Assembly.

Budget Sub- Programme Description

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

The Sub-Programme would be delivered through the Offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of twenty-eight (28). Funding for the delivery of the Sub-Programme would come from GoG transfers, Donor Support and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the District Assembly.

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

Table 20: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to quality health care	Number of functional CHPS Compounds constructed	26	26	26	26	26	26
	Number of HIV/AIDs programme organised	1	4	4	4	4	4
Improved environmental sanitation	Number of household toilet constructed	0	5639	6500	7200	7800	7800
	Number communities sensitized	3	4	4	4	4	4

	Number of clean up exercise organized	1	12	12	12	12	12
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Table 21: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Public Health services and Management (eg. PPE for Covid-19 items, Malaria Programmes, HIV/AIDs programmes)	Construction and Furnishing 2 No. CHPS Compound at Effiduase Zongo and Asokore Zongo
	Completion of the Nkwankwanua Health Center
	Completion of 1No. CHPS Compound at Motokrodua
	Construction of 1No. 4 Unit Nurses Quarters at Motokrodua
	Furnishing of Nkwankwanua Health Center

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly to strengthen social protection for the vulnerable.

Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District Assembly. Major services to be delivered include:

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

The Sub-Programme is undertaken with a total staff strength of fifteen (15) with funds from GoG transfers (PWD Fund), DACF and Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds and inadequate logistics for public education.

Table 22: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	516	600	640	645	650	650
Social Protection programme (LEAP) improved annually	Number of beneficiaries	227	240	290	330	400	400
Child panel hearing organized	No. of Child panel hearings organized	52	4	4	4	4	4
Improved Child Protection	Number of Child Protection cases addressed	63	30	25	27	28	28

Table 23: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Social intervention programmes (PWD programs, Fuel, Medical Support)	
Gender empowerment and mainstreaming (eg. Meetings Public Education, Fuel)	
Child right promotion and protection (eg. Toolkit, Public education, Create awareness)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District Assembly for socio-economic development through their registration and certification. Its operations include:

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

The Sub-Programme is delivered by one (1) staff with funds from GoG transfers. Beneficiaries of the Sub-Programme are the entire citizenry in the Assembly. Challenges facing the Sub-Programme include inadequate staffing levels and inadequate logistics.

Table 24: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	Number of days	26	20	17	15	10	15

Table 25: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Internal management of the organisation (Transportation, Public education, Fuel)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Staffs from National Disaster Management Organization (NADMO) and Forestry in the Assembly are undertaking the Sub-Programme with funding from GoG transfers and IGF. The beneficiaries of the Sub-Programme include urban and rural dwellers in the District Assembly.

Table 26: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community sensitization on climate change organized	No. of Community sensitized.	18	15	20	25	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	38	112	132	148	164	164
Victims of disaster supported	Number of victims supplied with relief items	0	20	22	23	25	25

Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental health and sanitation service	Wired Fencing of District Cemetery
Disaster management (eg. Public Education, Contribution, Fuel)	Construction of 5 No. 12 Seater WC toilet facilities at Asukorkor , Effiduase-Santase, Ntumkumso, Kobreso and Asokore West
	Procurement of 5 No. Refuse containers
	Construction of Abattoir at Effiduase

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main offices tasked with the responsibility of delivering the Infrastructure Delivery and Management Programme are Physical Planning and Works Departments.

The Spatial Planning Sub-Programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Assembly are undertaken in a more planned, orderly and spatially organized manner. The Department of Works assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by eleven (11) Officers and is implemented with funding from GoG transfers and IGF. The beneficiaries include urban and rural dwellers in the District Assembly.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote sustainable Human Settlements and Housing Development in the District.

Budget Sub- Programme Description

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

The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Gardens. Major services delivered by the Sub-Programme include:

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

The Sub-Programme is funded from the Central Government transfers which goes to the benefit of the entire citizenry in the Assembly. The Sub-Programme would be carried out by three (3) core staff. Challenges of the Sub-Programme are inadequate staffing, inadequate logistics and untimely releases of funds.

Table 28: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial and human settlement development improved	Number of communities with planning schemes	4	7	8	9	10	10
	Number of building permits issued	11	30	40	50	60	60
	No. of days to obtained a development permit	120	30	30	25	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Physical and Spatial planning development (eg. Preparation of Local Plans and Layout, Printed Materials, Technical sub-committee, Public Education)	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims at improving the living conditions of people in the District Assembly especially the rural dwellers. Under the Sub-Programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works comprises of Public Works and Feeder Roads.

The Sub-Programme's operations include:

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

The Sub-Programme is funded from the Central Government transfers and Assembly's IGF which goes to the benefit of the entire citizenry in the Assembly. The Sub-Programme would be carried out by eight (8) core staff. Key challenges that would be encountered in

delivering the Sub-Programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 30: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Developmental projects carried out	Number of street lights maintained	100	100	200	200	200	
	Number of boreholes drilled mechanized	10	5	10	10	10	

Table 31: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Public works, Rural Housing and water Management (eg. Printed material, Fuel, Meetings)	Drilling and Mechanization of 20No borehole
	Maintenance of Staff accomodation
	Renovation of Office Building
	Procurement/Installation of 300 complete fixing street lights

	Construction 3 No. Culverts and Steel Bridge at Effiduase and Seniagya
	Reshaping of Feede roads
	Completion of other legacy projects (Middlebelt projects) such as School Building, Toilet, Health Centre, Water System etc.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Economic Development Programme aims at making efforts that seeks to improve the economic well-being and quality of life for the Assembly by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the Agricultural and Services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the Departments of Agriculture, Business Advisory Center and Co-operatives.

The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. A total staff strength of fourteen (14) are involved in the delivery of the Programme and is being funded through the Government of Ghana transfers with support from the Assembly's IGF.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To promote industrial productivity, job creation and tourism in the District Assembly.

Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of Associations, Co-operative groups and other organizations which are beneficial to the development of small-scale industries; and
- Offering business and trading advisory information services.

Officers of the Business Advisory Centre are tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 32: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training programmes on entrepreneurship skills were organised	Number of entrepreneurship training skills were organised	30	13	15	20	25	25

Table 33: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Trade, Tourism and Industrial Development (eg. Workshop, Public Education, Contribution)	Rehabilitation of 40 lockable stores at Asokore
Promotion of Small, Medium and Large-scale enterprises (Sensitisation, Fuel, Workshops)	Construction of 24-Hour Modern markets at Efiduase

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To promote all year round of staple foods and animal production for the District Assembly.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Assembly.

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management Sub-Programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District Assembly. Moreover, the Sub-Programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The operations of the Sub-Programme include:

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

The Sub-Programme is undertaken by fourteen (14) officers with funding from the GoG transfers and IGF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 34: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased cash crops production under the Feed Ghana project	Number of seedlings nursed	0	664,000	700,000	750,000	80,000	80,000
	Number of farmers benefited	0	950	1200	1500	2100	2100

Table 35: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms (eg. Transportation, Fuel, Meetings)	
Extension Services (Official Celebration, Fuel, Water bill)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from National Disaster Management Organization (NADMO) and Forestry Commission in the Assembly are undertaking the Programme with funding from GoG transfers and IGF of the Assembly. The beneficiaries include urban and rural dwellers in the District Assembly.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To strengthen local institutions for climate change mitigations and combat disasters in the District Assembly.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

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

The operations of the Sub-Programme include:

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

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

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

Table 36: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community sensitization on climate change was organized	No. of communities sensitized.	18	15	20	25	30	30
Campaigns on disaster prevention organized	No. of campaigns organised	38	112	132	148	164	164
Support victims of disaster	Number of victims supplied with relief items	0	20	22	23	25	25

Table 37: Budget Sub-Programme Standardized Operations and Projects

The table enumerates the main operations and projects to be undertaken by the Sub-Programme.

Standardized Operations	Standardized Projects
Disaster management (eg. Public Education, Contribution, Fuel.)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 38: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Rehabilitation of 1 Story 40-unit lockable stores at asokore	SEJIL-MANSA LTD	70%	350,000.00	157,144.64	192,855.36	157,144.64	15,714.46	15,714.46	15,714.46
	1321060	Drilling & mech of 2no. Boreholes	PRESTIEGE ENTERPRISE	40%	50,021.00	34,560.90	8,856.90	8,856.90	885.69	885.69	885.69
		Completion of Health Center at Nkwankwanua			433,135.00	34,000.00	399,135.00				
		Construction of 1No. 3Unit Classroom Block at Ahamadyia Primary, Asokore			429,911.50	215,991.50	213,920.00				

Table 39: Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of Modern markets at Effiduase	24 Hour Economy	DACF	5,954,860.78	
2	Construction 2 No. CHPS Compound at Effiduase and Asokore Zongo	2No. CHPS Compound	DACF	1,700,000.00	
3	Furnishing of 2No. CHPS compound at Effiduase and Asokore	2 No. CHPS Compound	DACF	200,000.00	
4	Construction of 1 No. 2 Unit KG Block with office, toilet and store at Tetekaaso	1 No. 2 Unit Classroom Block	DACF	450,619.01	
5	Construction of 1 No. 3 Unit classroom block with office, staff common room and store at Effiduase Presby	1 No. 3 Unit Classroom Block	DACF	550,000.00	
6	Construction of 1 No 6 Unit Classroom block with office, staff common room and store at Nkwankwanua SDA JHS	1 No. 6 Unit Classroom Block	DACF	1,100,000.00	
7	Construction of 1No. 3 Unit classroom block at Effiduase SDA	1 No.3 Unit Classroom Block	DACF	500,000.00	
8	Procurement of 300 No. Hexagonal tables and chairs for KG learners.	300 No. Hexagonal tables and chairs	DACF	300,000.00	
9	Procurement of 3950 No. Mono and Dual desk	3950 No. Mono and Dual Desk	DACF/DACF-RFG	1,060,590.00	
10	Procurement of 200 No. Teachers tables & chairs and Office Chairs & Tables	200 No. Teachers Tables & Chairs	DACF	431,325.30	

11	Procurement/Installation of 300 complete fixing street lights	300 Complete Fixing Street Lights	DACF	100,000.00	
12	Reshaped 10km town/feeder roads	10km town/feeder roads	DACF	500,000.00	
13	Maintenance of Residential/Staff Accommodation	Residential/Staff Accommodation	IGF	35,000.00	
14	Wired Fencing of District Cemetery	District Cemetery	IGF	80,000.00	
15	Construction of 2 No. 12 seater WC toilet facilities at Asukorkor and Effiduase Santase	2 No. 12 Seater WC Toilet Facilities	DACF	800,000.00	
16	Maintenance of Final dumping site / Evacuation Refuse	Final dumping site/Evacuation Refuse	DACF	150,000.00	
17	Carry out District wide Fumigation exercise day (Zoomlion)	Fumigation Exercise Day	DACF	387,205.00	
18	Engage a Private Sanitation Service Provider	Sanitation Service Provider	DACF	398,400.00	
19	Drilling and mechanization of 21 No. borehole at Effiduase Zongo, Asokore Zongo, Asukorkor, Effiduase Santase, Effiduase Presby JHS, Asukorkor, Senchi, Naama, Akokoaso, Adukrom, Attakrom, Nkwankwanua, etc	21 No. Borehole	IGF/DACF	2,420,000.00	
20	Completion of the Nkwankwanua Health Center Phase 2	Health Center Phase 2	DACF	400,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,930,524		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	1,112,732	237,045		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	215,069	48,946		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	535,598	9,043,410		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	32,000		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	39,215,587	2,366,780		
410401 410401 - Strengthen the coordinating and administrative functions of regions	6,590,556	729,833		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	206,300		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,231,917		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,523,670		
530302 530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	4,347,944		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	8,074		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	1,245,475	779,805		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	10,469,861		
Grand Total ¢	48,915,016	47,956,110	958,906	2.00

**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>
266 01 01 001 26	39,215,586.68	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				
<i>Output</i> 0001				
China	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	37,765,593.56	0.00	0.00	0.00
1331002 DACF - Assembly	24,534,026.40	0.00	0.00	0.00
1331003 DACF - MP	1,190,972.16	0.00	0.00	0.00
1331008 Other Donors Support Transfers	450,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	649,005.00	0.00	0.00	0.00
1331011 District Development Facility	10,941,590.00	0.00	0.00	0.00
Development Levy	395,928.12	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
1412013 Development Fee (State Lands)	4,500.00	0.00	0.00	0.00
1412022 Property Rate	130,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	102,855.00	0.00	0.00	0.00
1413002 Basic Rate	1,800.00	0.00	0.00	0.00
1415011 Other Investment Income	30,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,825.12	0.00	0.00	0.00
1415017 Parks	5,500.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,448.00	0.00	0.00	0.00
1415052 Market and Stores Rental	16,000.00	0.00	0.00	0.00
Official Liquidation Fees	990,365.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	3,500.00	0.00	0.00	0.00
1422002 Herbalist License	8,300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	6,300.00	0.00	0.00	0.00
1422011 Artisans	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	160,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422023 Communication Services	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,200.00	0.00	0.00	0.00
1422033 Stores	30,600.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422051	Millers	4,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,815.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422096	Chemical Clearance Permit	6,820.00	0.00	0.00	0.00
1422114	Butchers license	3,600.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422130	Transport unions	200,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422155	Registration fee	15,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	18,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	20,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	5,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	50,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,400.00	0.00	0.00	0.00
1423006	Burial Fees	90,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	2,280.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	9,000.00	0.00	0.00	0.00
1423050	Announcements Fee	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	2,500.00	0.00	0.00	0.00
1423441	Renewal of License	90,000.00	0.00	0.00	0.00
1423527	Tender Documents	13,500.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	8,050.00	0.00	0.00	0.00
General Negligence Related Fines		18,700.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	9,860.00	0.00	0.00	0.00
1430017	Confiscated Assets	1,340.00	0.00	0.00	0.00
1430023	Impounding Fines	6,000.00	0.00	0.00	0.00
266 06 00 001 26		1,112,732.30	0.00	0.00	0.00
Agriculture, ,					
Objective	160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				
Output	0001				
Ghana Education Trust Fund (GetFund)		1,112,732.30	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1331001	Central Government - GOG Paid Salaries	1,112,732.30	0.00	0.00	0.00
266 07 02 001 26		215,068.83	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)					
		215,068.83	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	215,068.83	0.00	0.00	0.00
266 08 01 001 26		1,245,474.88	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)					
		1,245,474.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,245,474.88	0.00	0.00	0.00
266 10 01 001 26		535,597.75	0.00	0.00	0.00
Works, Office of Departmental Head,					
<i>Objective</i> 310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)					
		535,597.75	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	535,597.75	0.00	0.00	0.00
266 18 01 001 26		6,590,555.89	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management					
<i>Objective</i> 410401 410401 - Strengthen the coordinating and administrative functions of regions					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)					
		6,590,555.89	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,590,555.89	0.00	0.00	0.00
Grand Total		48,915,016.33	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere East District - Effiduase	0	0	0	47,956,110	48,045,415	48,435,671
Management and Administration	0	0	0	9,025,863	9,083,011	9,116,121
SP1.1: General Administration	0	0	0	7,459,155	7,514,404	7,533,747
21 Compensation of employees [GFS]	0	0	0	5,524,875	5,580,124	5,580,124
211 Child Education Grant (Foreign Mission)	0	0	0	5,524,875	5,580,124	5,580,124
21110 Established Post	0	0	0	5,524,875	5,580,124	5,580,124
22 Use of goods and services	0	0	0	1,516,375	1,516,375	1,531,539
221 Vehicle Registration	0	0	0	1,516,375	1,516,375	1,531,539
22101 Value Books	0	0	0	812,946	812,946	821,076
22102 Utilities	0	0	0	52,000	52,000	52,520
22104 Rentals/Lease	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	301,493	301,493	304,508
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	184,936	184,936	186,785
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	165,000	165,000	166,650
282 Dividend Paid By SOEs	0	0	0	165,000	165,000	166,650
28210 Dividend Paid By SOEs	0	0	0	165,000	165,000	166,650
31 Non Financial Assets	0	0	0	252,905	252,905	255,434
311 WIP - Laboratories	0	0	0	252,905	252,905	255,434
31122 Sports Equipment	0	0	0	252,905	252,905	255,434
SP1.2: Finance and Revenue Mobilization	0	0	0	206,300	206,300	208,363
22 Use of goods and services	0	0	0	206,300	206,300	208,363
221 Vehicle Registration	0	0	0	206,300	206,300	208,363
22101 Value Books	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	161,600
22111 Medical Claims- Medicines	0	0	0	6,300	6,300	6,363
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	260,574	260,574	263,180
22 Use of goods and services	0	0	0	260,574	260,574	263,180
221 Vehicle Registration	0	0	0	260,574	260,574	263,180
22101 Value Books	0	0	0	9,000	9,000	9,090
22105 Vehicle Registration	0	0	0	57,574	57,574	58,150
22107 Training, Seminar and Conference Cost	0	0	0	170,000	170,000	171,700
22109 Special Services	0	0	0	24,000	24,000	24,240
SP1.4: Legislative Oversight	0	0	0	180,000	180,000	181,800
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Vehicle Registration	0	0	0	160,000	160,000	161,600
22101 Value Books	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	919,833	921,733	929,032
21 Compensation of employees [GFS]	0	0	0	190,000	191,900	191,900
211 Child Education Grant (Foreign Mission)	0	0	0	170,000	171,700	171,700
21111 Non Established Post	0	0	0	100,000	101,000	101,000
21112 Child Education Grant (Foreign Mission)	0	0	0	70,000	70,700	70,700
212 Imputed Social Contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Gratuity	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	729,833	729,833	737,132
221 Vehicle Registration	0	0	0	729,833	729,833	737,132
22105 Vehicle Registration	0	0	0	1,374	1,374	1,388
22107 Training, Seminar and Conference Cost	0	0	0	130,659	130,659	131,966
22109 Special Services	0	0	0	597,800	597,800	603,778
Social Services Delivery	0	0	0	17,128,812	17,141,267	17,300,100
SP2.1 Education, youth & Sports Services	0	0	0	7,231,917	7,231,917	7,304,236
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Vehicle Registration	0	0	0	125,000	125,000	126,250
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	50,000	50,000	50,500
25 Subsidies	0	0	0	50,000	50,000	50,500
251 District/Regional Support	0	0	0	50,000	50,000	50,500
25121 District/Regional Support	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	253,029	253,029	255,559
282 Dividend Paid By SOEs	0	0	0	253,029	253,029	255,559
28210 Dividend Paid By SOEs	0	0	0	253,029	253,029	255,559
31 Non Financial Assets	0	0	0	6,803,889	6,803,889	6,871,928
311 WIP - Laboratories	0	0	0	6,803,889	6,803,889	6,871,928
31112 WIP - Laboratories	0	0	0	4,421,944	4,421,944	4,466,164
31131 Fuel Tanks	0	0	0	2,381,944	2,381,944	2,405,764
SP2.2 Public Health Services and Management	0	0	0	3,523,670	3,523,670	3,558,907
28 Other expense	0	0	0	148,337	148,337	149,821
282 Dividend Paid By SOEs	0	0	0	148,337	148,337	149,821
28210 Dividend Paid By SOEs	0	0	0	148,337	148,337	149,821
31 Non Financial Assets	0	0	0	3,375,333	3,375,333	3,409,086
311 WIP - Laboratories	0	0	0	3,375,333	3,375,333	3,409,086
31112 WIP - Laboratories	0	0	0	3,375,333	3,375,333	3,409,086
SP2.3 Social Welfare and Community Development	0	0	0	2,025,280	2,037,735	2,045,533
21 Compensation of employees [GFS]	0	0	0	1,245,475	1,257,930	1,257,930
211 Child Education Grant (Foreign Mission)	0	0	0	1,245,475	1,257,930	1,257,930
21110 Established Post	0	0	0	1,245,475	1,257,930	1,257,930

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	458,243	458,243	462,825
221 Vehicle Registration	0	0	0	458,243	458,243	462,825
22101 Value Books	0	0	0	357,292	357,292	360,865
22105 Vehicle Registration	0	0	0	34,229	34,229	34,571
22107 Training, Seminar and Conference Cost	0	0	0	65,222	65,222	65,874
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	1,515
25 Subsidies	0	0	0	71,458	71,458	72,173
251 District/Regional Support	0	0	0	71,458	71,458	72,173
25121 District/Regional Support	0	0	0	71,458	71,458	72,173
27 Social benefits [GFS]	0	0	0	107,187	107,187	108,259
273 Employer Social Benefits in Cash	0	0	0	107,187	107,187	108,259
27311 Employer Social Benefits in Cash	0	0	0	107,187	107,187	108,259
28 Other expense	0	0	0	142,917	142,917	144,346
282 Dividend Paid By SOEs	0	0	0	142,917	142,917	144,346
28210 Dividend Paid By SOEs	0	0	0	142,917	142,917	144,346
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,347,944	4,347,944	4,391,424
22 Use of goods and services	0	0	0	1,369,944	1,369,944	1,383,644
221 Vehicle Registration	0	0	0	1,369,944	1,369,944	1,383,644
22101 Value Books	0	0	0	44,134	44,134	44,576
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	1,262,810	1,262,810	1,275,438
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22111 Medical Claims- Medicines	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	153,000	153,000	154,530
282 Dividend Paid By SOEs	0	0	0	153,000	153,000	154,530
28210 Dividend Paid By SOEs	0	0	0	153,000	153,000	154,530
31 Non Financial Assets	0	0	0	2,825,000	2,825,000	2,853,250
311 WIP - Laboratories	0	0	0	2,825,000	2,825,000	2,853,250
31113 Perimeter Protection/ Fence	0	0	0	2,825,000	2,825,000	2,853,250
Infrastructure Delivery and Management	0	0	0	9,843,023	9,850,529	9,941,453
SP3.1 Physical and Spatial Planning Development	0	0	0	290,025	292,436	292,925
21 Compensation of employees [GFS]	0	0	0	241,079	243,490	243,490
211 Child Education Grant (Foreign Mission)	0	0	0	241,079	243,490	243,490
21110 Established Post	0	0	0	241,079	243,490	243,490
22 Use of goods and services	0	0	0	39,001	39,001	39,391
221 Vehicle Registration	0	0	0	39,001	39,001	39,391
22101 Value Books	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	15,728	15,728	15,885
22108 Local Consultants Commission (Individuals)	0	0	0	21,273	21,273	21,486
28 Other expense	0	0	0	9,945	9,945	10,044
282 Dividend Paid By SOEs	0	0	0	9,945	9,945	10,044
28210 Dividend Paid By SOEs	0	0	0	9,945	9,945	10,044
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,552,998	9,558,094	9,648,528

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>
21 Compensation of employees [GFS]	0	0	0	509,587	514,683	514,683
211 Child Education Grant (Foreign Mission)	0	0	0	509,587	514,683	514,683
21110 Established Post	0	0	0	509,587	514,683	514,683
22 Use of goods and services	0	0	0	452,577	452,577	457,103
221 Vehicle Registration	0	0	0	452,577	452,577	457,103
22101 Value Books	0	0	0	147,259	147,259	148,732
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	222,318	222,318	224,541
31 Non Financial Assets	0	0	0	8,590,833	8,590,833	8,676,741
311 WIP - Laboratories	0	0	0	8,590,833	8,590,833	8,676,741
31111 Hostels	0	0	0	35,000	35,000	35,350
31112 WIP - Laboratories	0	0	0	2,012,167	2,012,167	2,032,289
31113 Perimeter Protection/ Fence	0	0	0	3,480,000	3,480,000	3,514,800
31122 Sports Equipment	0	0	0	681,721	681,721	688,538
31131 Fuel Tanks	0	0	0	2,381,944	2,381,944	2,405,764
Economic Development	0	0	0	11,926,413	11,938,608	12,045,677
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,469,861	10,469,861	10,574,559
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	10,454,861	10,454,861	10,559,409
311 WIP - Laboratories	0	0	0	10,454,861	10,454,861	10,559,409
31112 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31113 Perimeter Protection/ Fence	0	0	0	9,654,861	9,654,861	9,751,409
SP4.2 Agricultural Services and Management	0	0	0	1,456,552	1,468,747	1,471,117
21 Compensation of employees [GFS]	0	0	0	1,219,507	1,231,702	1,231,702
211 Child Education Grant (Foreign Mission)	0	0	0	1,219,507	1,231,702	1,231,702
21110 Established Post	0	0	0	1,219,507	1,231,702	1,231,702
22 Use of goods and services	0	0	0	184,045	184,045	185,885
221 Vehicle Registration	0	0	0	184,045	184,045	185,885
22101 Value Books	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	9,845	9,845	9,943
22105 Vehicle Registration	0	0	0	34,200	34,200	34,542
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	53,000	53,000	53,530
282 Dividend Paid By SOEs	0	0	0	53,000	53,000	53,530
28210 Dividend Paid By SOEs	0	0	0	53,000	53,000	53,530
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320

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>
SP5.1 Disaster Prevention and Management	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	47,956,110	48,045,415	48,435,671

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>	703,493
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0623001	Sekyere East - Effiduase					

Use of goods and services							513,493
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Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					513,493
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Program	91001	Management and Administration					513,493
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Sub-Program	91001001	SP1.1: General Administration					373,493
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		338,493
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Vehicle Registration							338,493
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	2210103	Refreshment Items					20,000
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	2210201	Electricity charges					30,000
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	2210202	Water					10,000
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	2210203	Telecommunications					7,000
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	2210204	Postal Charges					5,000
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	2210503	Fuel and Lubricants - Official Vehicles					80,000
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	2210510	Other Night Allowances					90,000
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	2210511	Local Travel Cost					71,493
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	2210709	Seminars/Conferences/Workshops - Domestic					20,000
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	2210910	Trade Promotion / Publicity					5,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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	2210502	Maintenance and Repairs - Official Vehicles					20,000
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	2210623	Maintenance of Office Equipment					10,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
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	2210120	Purchase of Petty Tools/Implements					5,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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	2210511	Local Travel Cost					10,000
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	2210709	Seminars/Conferences/Workshops - Domestic					30,000
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	2210711	Public Education and Sensitization					10,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					90,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
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	2210709	Seminars/Conferences/Workshops - Domestic					90,000
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Other expense							140,000
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Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					140,000
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Program	91001	Management and Administration					140,000
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Sub-Program	91001001	SP1.1: General Administration					120,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

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
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821010 Contributions						80,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000

Non Financial Assets 50,000

Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3112211 Office Equipment						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			637,946
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623001	Sekyere East - Effiduase				

Use of goods and services 637,946

Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				637,946
Program	91001	Management and Administration				637,946
Sub-Program	91001001	SP1.1: General Administration				637,946
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	637,946
Vehicle Registration						637,946
2210120 Purchase of Petty Tools/Implements						637,946

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			752,436
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						707,436
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				707,436
Program	91001	Management and Administration				707,436
Sub-Program	91001001	SP1.1: General Administration				434,936
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	142,936
Vehicle Registration						142,936
2210706 Library and Subscription						62,936
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210401 Office Accommodations						70,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210602 Repairs of Residential Buildings						80,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	102,000
Vehicle Registration						102,000
2210102 Office Facilities, Supplies and Accessories						80,000
2210711 Public Education and Sensitization						22,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				202,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	42,500
Vehicle Registration						42,500
2210103 Refreshment Items						8,000
2210503 Fuel and Lubricants - Official Vehicles						12,500
2210904 Substructure Allowances						22,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						130,000
Sub-Program	91001004	SP1.4: Legislative Oversight				70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210114 Rations						50,000
2210904 Substructure Allowances						20,000
Other expense						45,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
Dividend Paid By SOEs						45,000
2821007 Court Expenses						45,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						70,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210120 Purchase of Petty Tools/Implements						70,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			202,905
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Non Financial Assets						202,905
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				202,905
Program	91001	Management and Administration				202,905
Sub-Program	91001001	SP1.1: General Administration				202,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	202,905
WIP - Laboratories						202,905
3112211 Office Equipment						202,905
Total Cost Centre						2,366,780

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>				141,300
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2660200001	Sekyere East District - Effiduase Finance Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							141,300
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					141,300
Program	91001	Management and Administration					141,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					141,300
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		141,300
Vehicle Registration							141,300
	2210112	Uniform and Protective Clothing					5,000
	2210122	Value Books					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210806	Local Consultants Commission (Individuals)					100,000
	2211101	Bank Charges					1,300
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2660200001	Sekyere East District - Effiduase Finance Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							65,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					65,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
	2210801	Local Consultants Fees (Companies)					60,000
	2211101	Bank Charges					5,000
Total Cost Centre							206,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	2660301001	Sekyere East District - Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Use of goods and services	15,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
2210902 Official Celebrations					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	123,029
Function Code	70980	Education n.e.c		
Organisation	2660301001	Sekyere East District - Effiduase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0623001	Sekyere East - Effiduase		

				Other expense	123,029	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			123,029	
Program	91006	Social Services Delivery			123,029	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			123,029	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	123,029
Dividend Paid By SOEs					123,029	
2821019 Scholarship and Bursaries					123,029	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70980	Education n.e.c						4,863,889
Organisation	2660301001	Sekyere East District - Effiduase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0623001	Sekyere East - Effiduase						

Use of goods and services								110,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						110,000
Program	91006	Social Services Delivery						110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						110,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	110,000
Vehicle Registration								110,000
2210117 Teaching and Learning Materials								20,000
2210118 Sports, Recreational and Cultural Materials								30,000
2210503 Fuel and Lubricants - Official Vehicles								20,000
2210902 Official Celebrations								40,000

Subsidies								50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
District/Regional Support								50,000
2512107 District/Regional Support								50,000

Other expense								30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Dividend Paid By SOEs								30,000
2821019 Scholarship and Bursaries								30,000

Non Financial Assets								4,673,889
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						4,673,889
Program	91006	Social Services Delivery						4,673,889
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						4,673,889
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,673,889
WIP - Laboratories								4,673,889
3111256 WIP - School Buildings								2,291,944
3113160 WIP - Furniture and Fittings								2,381,944

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	2660301001	Sekyere East District - Effiduase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Other expense						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,130,000
Function Code	70980	Education n.e.c				
Organisation	2660301001	Sekyere East District - Effiduase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Non Financial Assets						2,130,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,130,000
Program	91006	Social Services Delivery				2,130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,130,000
WIP - Laboratories						2,130,000
3111205 School Buildings						2,130,000
Total Cost Centre						7,231,917

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,381,944
Function Code	70721	General Medical services (IS)					
Organisation	2660401001	Sekyere East District - Effiduase Health Office of District Medical Officer of Health Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Other expense							148,337
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					148,337
Program	91006	Social Services Delivery					148,337
Sub-Program	91006002	SP2.2 Public Health Services and Management					148,337
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		148,337
Dividend Paid By SOEs							148,337
2821010 Contributions							148,337
Non Financial Assets							2,233,607
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,233,607
Program	91006	Social Services Delivery					2,233,607
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,233,607
Project	910503	910503 - Public Health services	1.0	1.0	1.0		2,233,607
WIP - Laboratories							2,233,607
3111253 WIP - Health Centres							2,233,607
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,141,726
Function Code	70721	General Medical services (IS)					
Organisation	2660401001	Sekyere East District - Effiduase Health Office of District Medical Officer of Health Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Non Financial Assets							1,141,726
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,141,726
Program	91006	Social Services Delivery					1,141,726
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,141,726
Project	910503	910503 - Public Health services	1.0	1.0	1.0		1,141,726
WIP - Laboratories							1,141,726
3111253 WIP - Health Centres							1,141,726
Total Cost Centre							3,523,670

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>	166,000
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase Health Environmental Health Unit Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services						73,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					73,000
Program	91006	Social Services Delivery					73,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					73,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	73,000
Vehicle Registration						73,000	
2210205 Sanitation Charges						10,000	
2210301 Cleaning Materials						10,000	
2210505 Running Cost - Official Vehicles						3,000	
2211110 Medical Claims- Services						50,000	
Other expense						3,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000	
2821017 Refuse Lifting Expenses						3,000	
Non Financial Assets						90,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	90,000
WIP - Laboratories						90,000	
3111352 WIP - Cemeteries						90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,381,944
Function Code	70740	Public health services						
Organisation	2660402001	Sekyere East District - Effiduase Health Environmental Health Unit Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							1,296,944	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks						1,296,944
Program	91006	Social Services Delivery						1,296,944
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,296,944
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,296,944
Vehicle Registration							1,296,944	
2210120 Purchase of Petty Tools/Implements							44,134	
2210301 Cleaning Materials							80,000	
2210302 Contract Cleaning Service Charges							1,172,810	
Other expense							150,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						150,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821017 Refuse Lifting Expenses							150,000	
Non Financial Assets							935,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks						935,000
Program	91006	Social Services Delivery						935,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						935,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	935,000
WIP - Laboratories							935,000	
3111319 Containers / Bins							135,000	
3111353 WIP - Toilets							800,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	1,800,000
Function Code	70740	Public health services					
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Non Financial Assets						1,800,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					1,800,000
Program	91006	Social Services Delivery					1,800,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,800,000	
WIP - Laboratories						1,800,000	
3111353 WIP - Toilets						1,800,000	
Total Cost Centre						4,347,944	

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>	1,232,352
Function Code	70421	Agriculture cs					
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Compensation of employees [GFS]						1,219,507	
Objective	000000	Compensation of Employees					1,219,507
Program	91008	Economic Development					1,219,507
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,219,507
Operation	000000		0.0	0.0	0.0	1,219,507	
Child Education Grant (Foreign Mission)						1,219,507	
2111001 Established Post						1,219,507	
Use of goods and services						12,845	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	12,845
Vehicle Registration						12,845	
2210201 Electricity charges						9,845	
2210503 Fuel and Lubricants - Official Vehicles						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,200
Function Code	70421	Agriculture cs					
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services						1,200	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,200
Program	91008	Economic Development					1,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,200
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	1,200
Vehicle Registration						1,200	
2210511 Local Travel Cost						1,200	
Other expense						3,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	3,000
Dividend Paid By SOEs						3,000	
2821010 Contributions						3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							70,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210902 Official Celebrations							70,000
Other expense							50,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							100,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210113 Feeding Cost							20,000
2210120 Purchase of Petty Tools/Implements							20,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210904 Substructure Allowances							30,000
Total Cost Centre							1,456,552

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	248,807
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	241,079
Objective	000000	Compensation of Employees		241,079
Program	91007	Infrastructure Delivery and Management		241,079
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		241,079
Operation	000000		0.0 0.0 0.0	241,079

Child Education Grant (Foreign Mission)		241,079
2111001 Established Post		241,079

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration		7,728
2210102 Office Facilities, Supplies and Accessories		2,000
2210711 Public Education and Sensitization		5,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	31,218
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							21,273	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						21,273
Program	91007	Infrastructure Delivery and Management						21,273
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						21,273
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	21,273
Vehicle Registration							21,273	
2210803 Other Consultancy Expenses							21,273	
Other expense							9,945	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						9,945
Program	91007	Infrastructure Delivery and Management						9,945
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						9,945
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	9,945
Dividend Paid By SOEs							9,945	
2821018 Civic Numbering/Street Naming							9,945	
Total Cost Centre							290,025	

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>			15,222
Function Code	70620	Community Development				
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,222
Vehicle Registration						15,222
2210711 Public Education and Sensitization						15,222

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70620	Community Development				
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						5,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							
Function Code	70620	Community Development						
Organisation	2660801001	Sekyere East District - Effiduase Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Total By Fund Source								714,583

Use of goods and services								393,021
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						393,021
Program	91006	Social Services Delivery						393,021
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						393,021
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	393,021

Vehicle Registration								393,021
2210120 Purchase of Petty Tools/Implements								357,292
2210511 Local Travel Cost								34,229
2211101 Bank Charges								1,500

Subsidies								71,458
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						71,458
Program	91006	Social Services Delivery						71,458
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						71,458
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	71,458

District/Regional Support								71,458
2512107 District/Regional Support								71,458

Social benefits [GFS]								107,187
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						107,187
Program	91006	Social Services Delivery						107,187
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						107,187
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	107,187

Employer Social Benefits in Cash								107,187
2731103 Refund of Medical Expenses								107,187

Other expense								142,917
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						142,917
Program	91006	Social Services Delivery						142,917
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						142,917
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	142,917

Dividend Paid By SOEs								142,917
2821019 Scholarship and Bursaries								71,458
2821021 Grants to Households								71,458

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>	45,000
Function Code	70620	Community Development					
Organisation	2660801001	Sekyere East District - Effiduase_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services						45,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	45,000
Vehicle Registration						45,000	
2210709 Seminars/Conferences/Workshops - Domestic						45,000	
<i>Total Cost Centre</i>						779,805	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 1,245,475	
Function Code	71040	Family and children			
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0623001	Sekyere East - Effiduase			
Compensation of employees [GFS]				1,245,475	
Objective	000000	Compensation of Employees		1,245,475	
Program	91006	Social Services Delivery		1,245,475	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,245,475	
Operation	000000	0.0	0.0	0.0	1,245,475
Child Education Grant (Foreign Mission)				1,245,475	
2111001 Established Post				1,245,475	
Total Cost Centre				1,245,475	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	519,849	
Function Code	70610	Housing development						
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Compensation of employees [GFS]							509,587	
Objective	000000	Compensation of Employees					509,587	
Program	91007	Infrastructure Delivery and Management					509,587	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					509,587	
Operation	000000		0.0	0.0	0.0		509,587	
Child Education Grant (Foreign Mission)							509,587	
2111001 Established Post							509,587	
Use of goods and services							10,262	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,262	
Program	91007	Infrastructure Delivery and Management					10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,262
Vehicle Registration							10,262	
2210101 Printed Material and Stationery							2,000	
2210102 Office Facilities, Supplies and Accessories							5,262	
2210503 Fuel and Lubricants - Official Vehicles							3,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	155,000
Function Code	70610	Housing development					
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services						20,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210401 Office Accommodations						10,000	
2210502 Maintenance and Repairs - Official Vehicles						5,000	
2210505 Running Cost - Official Vehicles						5,000	
Non Financial Assets						135,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					135,000
Program	91007	Infrastructure Delivery and Management					135,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					135,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	135,000
WIP - Laboratories						135,000	
3111103 Bungalows/Flats						35,000	
3111360 WIP-Feeder Roads						100,000	

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>	429,997
Function Code	70610	Housing development						
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							179,997	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						179,997
Program	91007	Infrastructure Delivery and Management						179,997
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						179,997
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	179,997
Vehicle Registration							179,997	
2210108 Construction Material							79,997	
2211203 Emergency Works							100,000	
Non Financial Assets							250,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						250,000
Program	91007	Infrastructure Delivery and Management						250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						250,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	250,000
WIP - Laboratories							250,000	
3111210 Recreational Centres/Park							150,000	
3112214 Electrical Equipment							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,188,151
Function Code	70610	Housing development						
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti						
Location Code	0623001	Sekyere East - Effiduase						
Use of goods and services							142,318	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						142,318
Program	91007	Infrastructure Delivery and Management						142,318
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						142,318
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	142,318
Vehicle Registration							142,318	
2210108 Construction Material							60,000	
2210617 Street Lights/Traffic Lights							60,000	
2211203 Emergency Works							22,318	
Non Financial Assets							7,045,833	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						7,045,833
Program	91007	Infrastructure Delivery and Management						7,045,833
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						7,045,833
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	7,045,833
WIP - Laboratories							7,045,833	
3111205 School Buildings							157,384	
3111253 WIP - Health Centres							900,000	
3111255 WIP - Office Buildings							404,784	
3111256 WIP - School Buildings							400,000	
3111351 WIP - Roads							1,000,000	
3111353 WIP - Toilets							1,000,000	
3111354 WIP - Markets							220,000	
3112205 Other Capital Expenditure							581,721	
3113110 Water Systems							2,381,944	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				180,000
Function Code	70610	Housing development					
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							100,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2211203 Emergency Works							100,000
Non Financial Assets							80,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3111360 WIP-Feeder Roads							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,080,000
Function Code	70610	Housing development					
Organisation	2661001001	Sekyere East District - Effiduase Works Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Non Financial Assets							1,080,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,080,000
Program	91007	Infrastructure Delivery and Management					1,080,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,080,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,080,000
WIP - Laboratories							1,080,000
3111358 WIP - Bridges							1,080,000
Total Cost Centre							9,552,998

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661101001	Sekyere East District - Effiduase_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services						3,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	3,000
Vehicle Registration						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Other expense						2,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000	
2821010 Contributions						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,964,861
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661101001	Sekyere East District - Effiduase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services							10,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							5,954,861
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					5,954,861
Program	91008	Economic Development					5,954,861
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,954,861
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,954,861
WIP - Laboratories							5,954,861
3111354 WIP - Markets							5,954,861
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				4,500,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2661101001	Sekyere East District - Effiduase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Non Financial Assets							4,500,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					4,500,000
Program	91008	Economic Development					4,500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,500,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		4,500,000
WIP - Laboratories							4,500,000
3111257 WIP - Slaughter House							800,000
3111354 WIP - Markets							3,700,000
Total Cost Centre							10,469,861

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2661500001	Sekyere East District - Effiduase Disaster Prevention Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Use of goods and services						2,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				2,000
Program	91009	Environmental and Sanitation Management				2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2661500001	Sekyere East District - Effiduase Disaster Prevention Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Other expense						30,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Total Cost Centre						32,000

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 6,122,749		
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0623001	Sekyere East - Effiduase				
Compensation of employees [GFS]				5,524,875		
Objective	000000	Compensation of Employees		5,524,875		
Program	91001	Management and Administration		5,524,875		
Sub-Program	91001001	SP1.1: General Administration		5,524,875		
Operation	000000	0.0	0.0	0.0	5,524,875	
Child Education Grant (Foreign Mission)				5,524,875		
2111001 Established Post				5,524,875		
Use of goods and services				597,874		
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		597,874		
Program	91001	Management and Administration		597,874		
Sub-Program	91001005	SP1.5: Human Resource Management		597,874		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	597,874
Vehicle Registration				597,874		
2210511 Local Travel Cost				1,374		
2210710 Staff Development				3,700		
2210905 Assembly Members Sitings All				592,800		

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)	195,000
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Compensation of employees [GFS]	190,000
Objective	000000	Compensation of Employees		190,000
Program	91001	Management and Administration		190,000
Sub-Program	91001005	SP1.5: Human Resource Management		190,000
Operation	000000		0.0 0.0 0.0	190,000

Child Education Grant (Foreign Mission)		170,000
2111102 Monthly Paid and Casual Labour		100,000
2111248 Special Allowance/Honorarium		70,000
Imputed Social Contributions [GFS]		20,000
2121001 13 Percent SSF Contribution		20,000

			Use of goods and services	5,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2210909 Operational Enhancement Expenses		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	40,000
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	40,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	40,000

Vehicle Registration		40,000
2210710 Staff Development		40,000

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>	86,959
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2661801001	Sekyere East District - Effiduase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0623001	Sekyere East - Effiduase					
Use of goods and services						86,959	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					86,959
Program	91001	Management and Administration					86,959
Sub-Program	91001005	SP1.5: Human Resource Management					86,959
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	86,959
Vehicle Registration						86,959	
2210710 Staff Development						86,959	
<i>Total Cost Centre</i>						6,444,708	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	5,074
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210101	Printed Material and Stationery			1,000
2210509	Other Travel and Transportation			2,074
2210910	Trade Promotion / Publicity			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2661901001	Sekyere East District - Effiduase_Statistics_Statistics_Statistics_Ashanti	
Location Code	0623001	Sekyere East - Effiduase	

			Use of goods and services	3,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210509	Other Travel and Transportation			3,000

Total Cost Centre 8,074

Total Vote 47,956,110

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sekyere East District - Effiduase	38,295,753	38,295,753	38,678,711
Consolidated Fund	11,400,762	11,400,762	11,514,769
1_No Poverty	60,222	60,222	60,824
11_Sustainable Cities and Communities	1,277,990	1,277,990	1,290,770
16_Peace, Justice, and Strong Institutions	5,074	5,074	5,125
2_Zero Hunger	112,845	112,845	113,973
3_Good Health and Well-Being	2,941,726	2,941,726	2,971,143
4_ Quality Education	2,230,000	2,230,000	2,252,300
8_ Decent Work and Economic Growth	4,772,905	4,772,905	4,820,634
DACF	25,684,999	25,684,999	25,941,849
1_No Poverty	714,583	714,583	721,729
11_Sustainable Cities and Communities	7,649,366	7,649,366	7,725,860
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	65,000	65,000	65,650
2_Zero Hunger	120,000	120,000	121,200
3_Good Health and Well-Being	4,763,889	4,763,889	4,811,528
4_ Quality Education	4,986,917	4,986,917	5,036,786
8_ Decent Work and Economic Growth	7,355,243	7,355,243	7,428,796
Retained Internally Generated	1,209,993	1,209,993	1,222,093
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	165,000	165,000	166,650
13_Climate Action	2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions	144,300	144,300	145,743
2_Zero Hunger	4,200	4,200	4,242
3_Good Health and Well-Being	166,000	166,000	167,660
4_ Quality Education	15,000	15,000	15,150
8_ Decent Work and Economic Growth	708,493	708,493	715,578
Grand Total	0	0	0
	38,295,753	38,295,753	38,678,711

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>
Sekyere East District - Effiduase	39,045,587	39,045,787	39,436,043
	20,000	20,200	20,200
	20,000	20,200	20,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	521,429	521,429	526,643
	378,493	378,493	382,278
	142,936	142,936	144,365
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	42,500	42,500	42,925
	42,500	42,500	42,925
910110 - PROTOCOL SERVICES	125,000	125,000	126,250
	80,000	80,000	80,800
	45,000	45,000	45,450
910112 - GREEN ECONOMY ACTIVITIES	104,200	104,200	105,242
	4,200	4,200	4,242
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,881,793	9,881,793	9,980,611
	140,000	140,000	141,400
	5,608,889	5,608,889	5,664,978
	4,132,905	4,132,905	4,174,234
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	220,000	220,000	222,200
	30,000	30,000	30,300
	190,000	190,000	191,900
910202 - Trade Development and Promotion	10,454,861	10,454,861	10,559,409
	5,954,861	5,954,861	6,014,409
	4,500,000	4,500,000	4,545,000
910207 - SOCO - Local Economic Development	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910301 - Extension Services	132,845	132,845	134,173
	12,845	12,845	12,973
	120,000	120,000	121,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	428,029	428,029	432,309
	15,000	15,000	15,150
	123,029	123,029	124,259
	190,000	190,000	191,900
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	148,337	148,337	149,821
	148,337	148,337	149,821

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>
910503 - Public Health services	3,375,333	3,375,333	3,409,086
	2,233,607	2,233,607	2,255,943
	1,141,726	1,141,726	1,153,143
910601 - Social intervention programmes	779,805	779,805	787,603
	15,222	15,222	15,374
	5,000	5,000	5,050
	714,583	714,583	721,729
	45,000	45,000	45,450
910701 - Disaster management	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910801 - Procurement management	814,946	814,946	823,096
	5,000	5,000	5,050
	637,946	637,946	644,326
	102,000	102,000	103,020
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	180,000	180,000	181,800
	110,000	110,000	111,100
	70,000	70,000	70,700
910810 - Plan and budget preparation	210,000	210,000	212,100
	50,000	50,000	50,500
	160,000	160,000	161,600
910901 - Environmental sanitation Management	1,522,944	1,522,944	1,538,174
	76,000	76,000	76,760
	1,446,944	1,446,944	1,461,414
911002 - Land use and Spatial planning	48,946	48,946	49,435
	7,728	7,728	7,805
	10,000	10,000	10,100
	31,218	31,218	31,530
911101 - Supervision and regulation of infrastructure development	9,043,410	9,043,410	9,133,844
	10,262	10,262	10,365
	155,000	155,000	156,550
	429,997	429,997	434,297
	7,188,151	7,188,151	7,260,033
	180,000	180,000	181,800
	1,080,000	1,080,000	1,090,800
911301 - Treasury and accounting activities	206,300	206,300	208,363
	141,300	141,300	142,713
	65,000	65,000	65,650

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911701 - Data and information dissemination				8,074	8,074	8,155
				5,074	5,074	5,125
				3,000	3,000	3,030
911801 - Personnel and Staff Management				729,833	729,833	737,132
				597,874	597,874	603,853
				5,000	5,000	5,050
				40,000	40,000	40,400
				86,959	86,959	87,829
Grand Total	0	0	0	39,045,587	39,045,787	39,436,043

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>
Sekyere East District - Effiduase	39,045,587	39,045,787	39,436,043
70111 Exec. & leg. Organs (cs)	2,366,780	2,366,780	2,390,448
70112 Financial & fiscal affairs (CS)	964,207	964,407	973,849
70133 Overall planning & statistical services (CS)	48,946	48,946	49,435
70360 Public order and safety n.e.c	32,000	32,000	32,320
70411 General Commercial & economic affairs (CS)	10,469,861	10,469,861	10,574,559
70421 Agriculture cs	237,045	237,045	239,415
70610 Housing development	9,043,410	9,043,410	9,133,844
70620 Community Development	779,805	779,805	787,603
70721 General Medical services (IS)	3,523,670	3,523,670	3,558,907
70740 Public health services	4,347,944	4,347,944	4,391,424
70980 Education n.e.c	7,231,917	7,231,917	7,304,236
<i>Grand Total</i>	0	0	0
	39,045,587	39,045,787	39,436,043

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	10,262	10,262	10,365	10,365	41,253
3101	14.1 Promote resilient urban development	0	10,262	10,262	10,365	10,365	41,253
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	333,000	333,000	336,330	336,330	1,338,660
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	155,000	155,000	156,550	156,550	623,100
3101	14.1 Promote resilient urban development	0	155,000	155,000	156,550	156,550	623,100
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	155,000	155,000	156,550	156,550	623,100
	<i>Infrastructure Delivery and Management</i>	0	155,000	155,000	156,550	156,550	623,100
	SP3.2 Public Works, Rural Housing and Water Management	0	155,000	155,000	156,550	156,550	623,100
	911101 - Supervision and regulation of infrastructure development	0	155,000	155,000	156,550	156,550	623,100
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	135,000	135,000	136,350	136,350	542,700
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	2,000	2,000	2,020	2,020	8,040
3704	7.2 Enhance climate change resilience	0	2,000	2,000	2,020	2,020	8,040
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental and Sanitation Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster Prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	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
53	2.2 HEALTH AND HEALTH SERVICES	0	166,000	166,000	167,660	167,660	667,320
5303	2.3 Strengthen healthcare management system	0	166,000	166,000	167,660	167,660	667,320
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	166,000	166,000	167,660	167,660	667,320
	<i>Social Services Delivery</i>	0	166,000	166,000	167,660	167,660	667,320
	SP2.5 Environmental Health and Sanitation Services	0	166,000	166,000	167,660	167,660	667,320
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
	910901 - Environmental sanitation Management	0	76,000	76,000	76,760	76,760	305,520
	Use of goods and services	0	73,000	73,000	73,730	73,730	293,460
	Other expense	0	3,000	3,000	3,030	3,030	12,060
Funding:12602 DACF Sources		0	429,997	429,997	434,297	434,297	1,728,588

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	429,997	429,997	434,297	434,297	1,728,588
3101	14.1 Promote resilient urban development	0	429,997	429,997	434,297	434,297	1,728,588
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	429,997	429,997	434,297	434,297	1,728,588
	<i>Infrastructure Delivery and Management</i>	0	429,997	429,997	434,297	434,297	1,728,588
	SP3.2 Public Works, Rural Housing and Water Management	0	429,997	429,997	434,297	434,297	1,728,588
	911101 - Supervision and regulation of infrastructure development	0	429,997	429,997	434,297	434,297	1,728,588
	Use of goods and services	0	179,997	179,997	181,797	181,797	723,588
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
	Funding:12603 DACF Sources	0	9,631,314	9,631,314	9,727,627	9,727,627	38,717,880
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	31,218	31,218	31,530	31,530	125,496
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	31,218	31,218	31,530	31,530	125,496
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	31,218	31,218	31,530	31,530	125,496
	<i>Infrastructure Delivery and Management</i>	0	31,218	31,218	31,530	31,530	125,496
	SP3.1 Physical and Spatial Planning Development	0	31,218	31,218	31,530	31,530	125,496
	911002 - Land use and Spatial planning	0	31,218	31,218	31,530	31,530	125,496
	Use of goods and services	0	21,273	21,273	21,486	21,486	85,517
	Other expense	0	9,945	9,945	10,044	10,044	39,979
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	7,188,151	7,188,151	7,260,033	7,260,033	28,896,368
3101	14.1 Promote resilient urban development	0	7,188,151	7,188,151	7,260,033	7,260,033	28,896,368
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,188,151	7,188,151	7,260,033	7,260,033	28,896,368
	<i>Infrastructure Delivery and Management</i>	0	7,188,151	7,188,151	7,260,033	7,260,033	28,896,368
	SP3.2 Public Works, Rural Housing and Water Management	0	7,188,151	7,188,151	7,260,033	7,260,033	28,896,368
	911101 - Supervision and regulation of infrastructure development	0	7,188,151	7,188,151	7,260,033	7,260,033	28,896,368
	Use of goods and services	0	142,318	142,318	143,741	143,741	572,119
	Non Financial Assets	0	7,045,833	7,045,833	7,116,291	7,116,291	28,324,248

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	30,000	30,000	30,300	30,300	120,600
3704	7.2 Enhance climate change resilience	0	30,000	30,000	30,300	30,300	120,600
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000	30,000	30,300	30,300	120,600
	Environmental and Sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster Prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
53	2.2 HEALTH AND HEALTH SERVICES	0	2,381,944	2,381,944	2,405,764	2,405,764	9,575,416
5303	2.3 Strengthen healthcare management system	0	2,381,944	2,381,944	2,405,764	2,405,764	9,575,416
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	2,381,944	2,381,944	2,405,764	2,405,764	9,575,416
	Social Services Delivery	0	2,381,944	2,381,944	2,405,764	2,405,764	9,575,416
	SP2.5 Environmental Health and Sanitation Services	0	2,381,944	2,381,944	2,405,764	2,405,764	9,575,416
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	935,000	935,000	944,350	944,350	3,758,700
	Non Financial Assets	0	935,000	935,000	944,350	944,350	3,758,700
	910901 - Environmental sanitation Management	0	1,446,944	1,446,944	1,461,414	1,461,414	5,816,716
	Use of goods and services	0	1,296,944	1,296,944	1,309,914	1,309,914	5,213,716
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	Funding:13402 Consolidated Fund Sources	0	180,000	180,000	181,800	181,800	723,600
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	180,000	180,000	181,800	181,800	723,600
3101	14.1 Promote resilient urban development	0	180,000	180,000	181,800	181,800	723,600
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	180,000	180,000	181,800	181,800	723,600
	Infrastructure Delivery and Management	0	180,000	180,000	181,800	181,800	723,600
	SP3.2 Public Works, Rural Housing and Water Management	0	180,000	180,000	181,800	181,800	723,600
	911101 - Supervision and regulation of infrastructure development	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
	Funding:14009 Consolidated Fund Sources	0	2,880,000	2,880,000	2,908,800	2,908,800	11,577,600

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,080,000	1,080,000	1,090,800	1,090,800	4,341,600
3101	14.1 Promote resilient urban development	0	1,080,000	1,080,000	1,090,800	1,090,800	4,341,600
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,080,000	1,080,000	1,090,800	1,090,800	4,341,600
	<i>Infrastructure Delivery and Management</i>	0	1,080,000	1,080,000	1,090,800	1,090,800	4,341,600
	SP3.2 Public Works, Rural Housing and Water Management	0	1,080,000	1,080,000	1,090,800	1,090,800	4,341,600
	911101 - Supervision and regulation of infrastructure development	0	1,080,000	1,080,000	1,090,800	1,090,800	4,341,600
	Non Financial Assets	0	1,080,000	1,080,000	1,090,800	1,090,800	4,341,600
53	2.2 HEALTH AND HEALTH SERVICES	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
5303	2.3 Strengthen healthcare management system	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	<i>Social Services Delivery</i>	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	SP2.5 Environmental Health and Sanitation Services	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	Non Financial Assets	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
Grand Total		0	13,472,301	13,472,301	13,607,024	13,607,024	54,158,648

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	5,000	5,000	5,050	5,050	20,100
6201	12.1 Strengthen social protection for the vulnerable	0	5,000	5,000	5,050	5,050	20,100
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,000	5,000	5,050	5,050	20,100
6401	14.1 Improve human capital development and management	0	5,000	5,000	5,050	5,050	20,100
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.1 Trade, Tourism and Industrial Development	0	5,000	5,000	5,050	5,050	20,100
	910207 - SOCO - Local Economic Development	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12603 DACF Sources		0	5,964,861	5,964,861	6,024,509	6,024,509	23,978,740

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,964,861	5,964,861	6,024,509	6,024,509	23,978,740	
6401	14.1 Improve human capital development and management	0	5,964,861	5,964,861	6,024,509	6,024,509	23,978,740	
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,964,861	5,964,861	6,024,509	6,024,509	23,978,740	
	<i>Economic Development</i>	0	5,964,861	5,964,861	6,024,509	6,024,509	23,978,740	
	SP4.1 Trade, Tourism and Industrial Development	0	5,964,861	5,964,861	6,024,509	6,024,509	23,978,740	
	910202 - Trade Development and Promotion	0	5,954,861	5,954,861	6,014,409	6,014,409	23,938,540	
	Non Financial Assets	0	5,954,861	5,954,861	6,014,409	6,014,409	23,938,540	
	910207 - SOCO - Local Economic Development	0	10,000	10,000	10,100	10,100	40,200	
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200	
Funding:12607 DACF Sources			0	714,583	714,583	721,729	721,729	2,872,625
62	2.12 SOCIAL PROTECTION	0	714,583	714,583	721,729	721,729	2,872,625	
6201	12.1 Strengthen social protection for the vulnerable	0	714,583	714,583	721,729	721,729	2,872,625	
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	714,583	714,583	721,729	721,729	2,872,625	
	<i>Social Services Delivery</i>	0	714,583	714,583	721,729	721,729	2,872,625	
	SP2.3 Social Welfare and Community Development	0	714,583	714,583	721,729	721,729	2,872,625	
	910601 - Social intervention programmes	0	714,583	714,583	721,729	721,729	2,872,625	
	Use of goods and services	0	393,021	393,021	396,951	396,951	1,579,944	
	Subsidies	0	71,458	71,458	72,173	72,173	287,262	
	Social benefits [GFS]	0	107,187	107,187	108,259	108,259	430,894	
	Other expense	0	142,917	142,917	144,346	144,346	574,525	
Funding:13519 Consolidated Fund Sources			0	45,000	45,000	45,450	45,450	180,900

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	45,000	45,000	45,450	45,450	180,900
6201	12.1 Strengthen social protection for the vulnerable	0	45,000	45,000	45,450	45,450	180,900
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910601 - Social intervention programmes	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
Funding:14009 Consolidated Fund Sources		0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
64	2.14 EMPLOYMENT AND DECENT WORK	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
6401	14.1 Improve human capital development and management	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
	<i>Economic Development</i>	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
	SP4.1 Trade, Tourism and Industrial Development	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
	910202 - Trade Development and Promotion	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
	Non Financial Assets	0	4,500,000	4,500,000	4,545,000	4,545,000	18,090,000
Grand Total		0	11,249,666	11,249,666	11,362,163	11,362,163	45,223,658

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	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	4,200	4,200	4,242	4,242	16,884
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	4,200	4,200	4,242	4,242	16,884
1608	4.3 Modernise and enhance agricultural	0	4,200	4,200	4,242	4,242	16,884
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	4,200	4,200	4,242	4,242	16,884
	<i>Economic Development</i>	0	4,200	4,200	4,242	4,242	16,884
	SP4.2 Agricultural Services and Management	0	4,200	4,200	4,242	4,242	16,884
	910112 - GREEN ECONOMY ACTIVITIES	0	4,200	4,200	4,242	4,242	16,884
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
	Other expense	0	3,000	3,000	3,030	3,030	12,060
Funding:12603 DACF Sources		0	120,000	120,000	121,200	121,200	482,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	120,000	120,000	121,200	121,200	482,400
1608	4.3 Modernise and enhance agricultural	0	120,000	120,000	121,200	121,200	482,400
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	120,000	120,000	121,200	121,200	482,400
	<i>Economic Development</i>	0	120,000	120,000	121,200	121,200	482,400
	SP4.2 Agricultural Services and Management	0	120,000	120,000	121,200	121,200	482,400
	910301 - Extension Services	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:13402 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000

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	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910112 - GREEN ECONOMY ACTIVITIES	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	237,045	237,045	239,415	239,415	952,921