



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KWAHU AFRAM PLAINS SOUTH DISTRICT**

**ASSEMBLY**



REPUBLIC OF GHANA



At its General Assembly meeting held on Friday 31<sup>st</sup> of October, 2025 at the Assembly Hall. The 2026 Program based Composite Budget of the Kwahu Afram Plains South District Assembly was approved and passed into a working document.

This Budget is for implementation for the fiscal year (1<sup>st</sup> January to 31<sup>st</sup> December) 2026

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,702,033.48	GH¢ 6,289,277.29	GH¢ 38,691,989.24

Total Budget GH 53,683,300.00

  
 .....  
 MR. OLIVER OPOKU YEABOAH  
 (DISTRICT COORDINATING DIRECTOR)

  
 .....  
 HON. JOHN LARTEY  
 (PRESIDING MEMBER)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Kwahu Afram Plains South District was established by Legislative Instrument (LI. 2045) in 2012. Its capital is Tease. It has a total land area of 3,095 sq km with water covering about 25%. The district shares boundary to the north with the Kwahu Afram Plains North, to the south with the Kwahu South, to the east, the Afram River and to the west are Sekyere East (Sekyere Afram Plains) and Ashanti-Akim North Districts.

Depending on the landmass compared with the population of the district, there is availability of land for farming purposes and other investments. Therefore, acquisition of land for investment in the district is not problematic. The location of the district within two of Ghana's biggest rivers- the Volta and Afram made transportation to and from the district burdensome. Transportation into and outside the district is always dependent on the ferry which negatively affects people desiring to invest in the district.

The administrative structure of the District Assembly comprises the Assembly's administrative departments. These Assembly departments are in charge of the District's day-to-day operations. In the areas of planning, programming, and budgeting, the secretariat advises the Assembly's Executive Committee.

### Population Structure

According to the 2021 Population and Housing Census data, the total population of the district is 74,002 consisting of 39,423 males (53.3%) and females 34,579 (46.7%). Using the regional average growth rate of 1% and from the same 2021 Population and Housing Census data, the total population of the district is projected at 108,346, consisting of 57,748 males (53.3%) and females 50,598 (46.7%) for the year 2026. The higher male population is due to the fact that the district is a typical migrant destination. Most of the people in the district are migrants from the Volta Region and the Northern Ghana who have been attracted to the area basically for employment in the agricultural sector.

### Age-Sex Distribution

It is projected that 26.8 percent of the population between the 0-14 age cohorts represent current as well as future needs of the district with respect to increased investments in education, health and skills training. Efforts are geared towards increasing employment

opportunities to cater for the youthful population as 66.2 percent of the total population fall within the youthful age cohort of 15-64 years. The district has a broad age cohort which indicates a projected more males than females at birth and at the mature stages of life (0-64 years).

## **Vision**

The district is envisioned to be “An all-inclusive local Governance organization in the provision of economic and broad-based social development”.

## **Mission**

To provide basic services, infrastructure and support local economic and agriculture development through citizen’s participation, effective and efficient mobilization and use of resources to promote higher living standards of the people in the district”.

## **Goals**

To achieve accelerated socio-economic growth, sustainable environmental management and rapid poverty reduction within decentralized democratic governance.

## **Core Functions**

As outlined in Sections 12 and 13 of the **Local Governance Act, 2016 (Act 936)**, the core functions of the District Assembly include:

- **Development Planning:** Prepare and submit development plans and budgets through the Regional Coordinating Council (RCC) to the relevant central government agencies.
- **Policy Formulation and Implementation:** Develop and implement strategies for the mobilization and utilization of resources.
- **Infrastructure Development:** Initiate and manage projects for the construction and maintenance of basic infrastructure and public services.
- **Environmental and Human Settlement Management:** Oversee physical planning, environmental sustainability, and orderly human settlement.
- **Public Safety and Security:** Collaborate with security agencies to ensure peace and safety within the district.

- **Access to Justice:** Facilitate access to courts and tribunals to promote fairness and equity.

The Assembly's legislative and executive authority empowers it to take decisions and implement actions that shape the district's development trajectory.

## District Economy

The economy of the Kwahu Afram Plains South District is predominantly an agrarian economy. This economy is divided into three sectors, namely Crops, Livestock and Fisheries. Small-scale industrialists, such as Gari, Rice and Cassava processors, carpenters, and mechanics, dominate the district's local economic operations. Approximately 97 percent of entrepreneurs fund their enterprises with their own money. This is a significant setback for companies' expansion. The district economy is further divided into the following variable Agric, Road network/transportation, Oil and gas, Health, Education, Market Centers among others.

- **Agriculture**

Agriculture remains the major economic activity in Kwahu Afram Plains South District by virtue of its percentage employment, which is 77.4% of the total employed labour force. Agriculture is, however, divided into three major sub sectors; crop sub sectors, animal sub sectors and fishery sub sectors.

- **Road Network**

There are two main types of transportation systems in the district. These are Roads and Water transport systems with the road system being the most patronized system. The district has about 690 km feeder roads. However, only 270 km have been engineered and graveled, and are in maintainable state. Many tracks exist and constitute the missing link in the road network. There is one trunk road which runs from Ekye Amanfrom through Tease to Donkrokrom, a distance of 91.2 km. The Volta Lake Transport Company (VLTC) provides ferry services from Adawso to Ekye Amanfrom. The small boats also serve as alternative water transport despite the risk involved. Some of the operators have life jackets but these are inadequate.

- Energy

The district's Voltaian Basin is listed as one of 32 districts with oil and gas deposits. The Ghana National Petroleum Corporation (GNPC) has carried out a seismic survey in the district to locate potential areas for commercial offshore oil and gas drilling. There are currently no active operations in the field, but the exploration of commercial quantities of oil and gas in the district will stimulate production while also posing a danger to the environment. The Environmental Impact Assessment (EIA) for the 2D seismic in the Voltaian Basin was commissioned by GNPC and conducted by WPI- Sonar Tusk. Based on the Environmental Assessment Statement, the district has developed an Oil and Gas Plan (2019-2023) to address the environmental implications that are expected to arise because of on-shore oil and gas drilling in the district.

Limestone, a major raw material for cement production, is found in these minerals. The minerals are now exploited, but not to their full capacity. When investigated, it will have a significant effect on job creation.

- Health

Health services are delivered at three levels: Community, Sub district, and District/Hospital (including private). For the purposes of effective monitoring and supervision, the district is divided into 9 operative sub districts. There are 36 health facilities in the district. These comprises of 6 health centers (3 CHAG, 3 GOV'T), 29 CHPS Zones and 1 Private clinic. Details are shown below.

## **FACILITIES AND SUB DISTRICT DEMARCATION**

<b>No.</b>	<b>FACILITY NAME</b>	<b>OWNERSHIP</b>	<b>LOCATION</b>	<b>SUB DISTRICT</b>
1	Nsuogyasu CHPS	Gov't	Nsuogyaso	Asanyansu
2	Dome CHPS	Gov't	Dome	
3	Hwanyaso	Gov't	Hwanyaso	
4	Asanyansu Health Centre	Gov't	Asanyansu	
5	Bonkrom CHPS	Gov't	Bonkrom	Kwasi Fante
6	Kwasi Fante H/C	CHAG	Kwasi Fante	
7	Dunkro CHPS	Gov't	Dunkro	Maame Krobo
8	Akyemfour CHPS	Gov't	Maame Krobo	
9	Abunadant Life H/S	Private	Maame Krobo	
10	Maame Krobo Health Centre	Gov't	Maame Krobo	
11	Dim Sakabo CHPS	Gov't	Dim Sakabo	
12	Akamakope CHPS	Gov't	Akamakope	
13	Tease Island CHPS	Gov't	Tsutsukope	
14	Twerefuo Faaso CHPS	Gov't	Twerefuo Faaso	
15	Praprabebida CHPS	Gov't	Praprabebida	
16	Tease Central CHPS	Gov't	Tease	
17	Tease Presby H/C	CHAG	Tease	
18	Agyatta CHPS	Gov't	Agyatta	
19	Takoratwene CHPS	Gov't	Takoratwene	
20	Gadorkope CHPS	Gov't	Gadorkope	
21	Ekye Central CHPS	Gov't	Ekye	
22	Hlihadzi CHPS	Gov't	Ekye	
23	Ahiatroga CHPS	Gov't	Ekye	
24	Bompata CHPS	Gov't	Bompata	
25	Ekye Presby H/C	CHAG	Ekye	
26	Forifori Health Centre	Gov't	Forifori	
27	Asaseboma CHPS	Gov't	Forifori	
28	Dotorpong Sikasu CHPS	Gov't	Forifori	
29	Kwame Dwamena CHPS	Gov't	Kwame Dwamena	

No.	FACILITY NAME	OWNERSHIP	LOCATION	SUB DISTRICT
30	Fosu CHPS	Gov't	Fosu	
31	Koranteng CHPS	Gov't	Koranteng	Samanhyia
32	Samanhyia CHPS	Gov't	Samanhyia	
33	Mmradan	Gov't	Mmradan	
34	Kwasi Kumah	Gov't	Kwasi Kumah	
35	Koranteng Krachie CHPS	Gov't	Koranteng Krachie	
36	Kwasi Addae CHPS	Gov't	Kwasi Addae	

- Education

The survey on education covered the educational characteristics and its implications for development. The district currently has Basic and Second Cycle Schools. There are 188 schools in the district with 154 being basic. Out of the basic schools, 32 are Junior High School and two (2) Senior High School. These educational facilities exist to train and equip the pupils to reach their maximum mental, physical and emotional potential. However, the increasing numbers in population without the establishment of more educational facilities have gradually led to more schools operating under trees and dilapidated classroom blocks. This has created a development gap in the attainment of high educational standards in the district.

- Market Centres

The district's main markets are in Tease, Ekye Amanfrom, and Maame Krobo. Items traded in these markets include agricultural and non-agricultural goods. The district has provided markets to aid the business of farm produce. Unfortunately, the district cannot boast of any well-developed market centre. However, plans are far advanced to upgrade

all the identifiable market centres to promote trading activities and revenue generation. There are a number of vibrant market centres which, when developed to modern standards, will rake in substantial revenue for the Assembly. The major marketing centres in Tease, Ekye-Amanfrom, and Maame Krobo cannot boast of any proper facilities. With increasing population in Tease and other major towns, investing in supermarkets will be lucrative. This makes investing in market infrastructure a potential avenue for the private sector

- Water and Sanitation

The district has very rich groundwater resources. These could be developed for water supply purposes, particularly in the rural communities, which are not served by pipe-borne water. Even though most are not perennial, a number of springs run through the district. Apart from being of geographical importance, these springs when further investigated would provide raw materials for the production of mineral water. The Volta Lake, Afram River, Obosom River are in the various towns. Most rural communities face serious water problems when the rivers and streams dry up. The situation forces households to depend on other sources, which are contaminated and susceptible to water borne diseases. The main sources of water in the district are borehole/pump/tube well (42.5%), river/stream (43.6%), Public tap/standpipe 7.1 percent and Dugout/Pond/Lake/Dam/Canal 6.8%. In most remote villages irrespective of size, boreholes are provided. This achievement is due to the collaborative effort between the District Assembly and other development partners such as World Vision and Afram Plains Development Organisation (APDO).

**Sanitation:** Kwahu Afram Plains South is managing waste generated with 12 communal containers, 2 refuse Trucks and 270 Dustbins distributed in the three major towns thus Ekye, Maame Krobo and Tease. Refuse collected is disposed at 3 final disposal sites located at Ekye, Maame Krobo and Tease. These sites are managed by the Waste Landfill of Zoom lion Ghana Limited.

**Liquid waste:** there are 21 public latrines distributed across the major towns in the district. The district has 1 stabilization pond located at Maame Krobo which is used for the disposal of liquid waste. Cesspool emptier from Kwahu West is used for dislodgement.

## Key Issues/Challenges

The following are the list of key issues of the Kwahu Afram Plains South District Assembly which the 2025-2028 Programme Based Budget seeks to address:

- Poor conditions of road networks.
- Inadequate potable water provision.
- Inadequate economic infrastructure development e.g. markets, electricity, etc.
- High rate of unemployment, predominantly among women and the youth.
- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, personnel and service.
- Low Internal Revenue Generation.
- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Low level of irrigated agriculture
- Low quality and inadequate agriculture infrastructure
- Lack of youth interest in agriculture
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, high prevalence of open defecation in rural communities).
- Inadequate social protection, especially support for the needy and vulnerable, i.e. inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.

## Key Achievements in 2025

- Constructed 1 No. CHPs compound with 2 Bedroom semi-detached Nurses Quarters at Hwanyaso
- Constructed 1 No. 3 unit classroom block with office and staff common room at Nyame Bekyere
- Renovated a burnt 3-unit class room block at Nyame Bekyere
- Renovated and refurbished the DCE's Bungalow at Tease

- Renovated Maame Krobo Police Station
- Rehabilitated and maintained the Maame Krobo Market Sheds and Stalls
- Drilled and fitted with hand pump 6 no. Boreholes at Faso Krachi, Gyanata, Hwan-yaso.
- Drilled and merchandised 2 No. Boreholes at Maame Krobo and Bonkrom





## Revenue and Expenditure Performance

The Revenue and Expenditure performance looks at the Income and Expenses for the period to end September, 2025. It looks at the Internally Generated Funds as well as all other grants.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	34,150.00	23,000.00	66,000.00	51,570.00	66,000.00	45,132.00	68.38
Other Rates (Specify)	-	-	5,000.00	24.00	5,000.00	54.00	1.08
Fees	250,000.00	475,614.82	263,000.00	317,395.50	370,000.00	247,208.00	66.81
Fines	550.00	720.00	5,000.00	-	5,000.00	-	0
Licences	100,500.00	29,420.00	110,000.00	119,962.00	123,000.00	61,988.00	50.4
Land	64,800.00	22,092.76	30,000.00	246,360.26	20,000.00	-	0
Rent	34,000.00	66,561.00	39,500.00	136,867.00	55,000.00	64,555.00	117.37
Investment	-	-	-	-	-	-	0
Sub-Total	<b>484,000.00</b>	<b>622,408.67</b>	<b>488,500.00</b>	<b>872,178.76</b>	<b>644,000.00</b>	<b>418,937.00</b>	<b>65.05</b>
Royalties	68,800.00	27,092.76	180,000.00	-	160,000.00	100,000.00	62.5
Total	<b>484,000.00</b>	<b>622,408.58</b>	<b>668,500.00</b>	<b>872,178.76</b>	<b>804,000.00</b>	<b>518,937.00</b>	<b>64.54</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	484,000.00	622,408.58	668,500.00	872,178.76	804,000.00	518,937.00	64.54
Compensation Transfer	2,337,667.00	3,622,750.67	3,654,462.00	4,868,757.62	6,517,070.25	4,366,337.97	67.00
Goods and Services Transfer	81,308.00	35,902.58	93,500.00	-	118,680.00	31,390.48	26.45
Assets Transfer							
DACF	6,216,790.00	2,051,480.52	4,396,100.00	3,036,951.55	20,134,256.45	7,108,596.40	35.31
DACF-RFG	1,850,037.00	-	1,047,064.00	1,488,830.00	2,701,849.30		-
Other Transfer (GSNP)	370,198.00	566,571.25	1,298,374.00	20,000.00	1,549,990.00	106,600.00	6.88
<b>Total</b>	<b>11,340,000.00</b>	<b>6,914,486.47</b>	<b>11,158,000.00</b>	<b>10,286,717.93</b>	<b>31,825,846.00</b>	<b>12,131,861.85</b>	<b>38.12</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,457,667.00	3,743,308.38	3,774,462.00	4,868,757.62	7,331,854.55	4,451,922.39	<b>60.72</b>
Goods and Service	3,622,624.00	2,628,486.74	3,785,407.00	3,858,652.51	3,777,350.89	2,090,641.59	<b>55.34</b>
Assets	5,259,709.00	748,684.69	3,481,631.00	944,931.55	20,716,640.56	773,123.53	<b>3.73</b>
<b>Total</b>	<b>11,340,000.00</b>	<b>7,120,479.81</b>	<b>11,158,000.00</b>	<b>9,672,341.68</b>	<b>31,825,846.00</b>	<b>7,315,687.51</b>	<b>22.99</b>

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

1. Deepen political and administrative decentralization
2. Improve decentralized planning
3. Improve popular participation at regional and district levels
4. Ensure improved Public Investment
5. Improve production efficiency and yield
6. Improve Post-Harvest Management
7. Promote livestock and poultry development for food security and income generation
8. Ensure sustainable development and management of aquaculture
9. Enhance inclusive and equitable access to, and participation in quality education at all levels
10. Ensure affordable, equitable, easily accessible and Universal Health Coverage.
11. Strengthen healthcare management system
12. Reduce disability morbidity, and mortality
13. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
14. Improve access to safe and reliable water supply services for all
15. Improve access to improved and reliable environmental sanitation services
16. Ensure effective child protection and family welfare system
17. Ensure the rights and entitlements of children
18. Promote economic empowerment of women.
19. Strengthen social protection, especially for children, women, persons with disability and the elderly
20. Promote proactive planning for disaster prevention and mitigation
21. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
	Improved Gender Equity	School enrolment rate of girls as a percentage of girls of school going age	72%	81%	83%	84%	87%	90%	95%	99%	99%	99%
	Improved degraded forest	Total area of lost forest restored	20ha	7ha	25ha	10ha	25ha	30ha	40ha	50ha	50ha	50ha
	Improved Building Permits processing time	Turn –around –time for processing Building Permits	28 days	21 days	28 days	24 days	28 days	28 days	28 days	28 days	28 days	28days
	Improved Literacy rate in English	Percentage of pupils who can read and write at all levels	67%	69%	70%	76%	81%	100%	100%	100%	<b>100%</b>	<b>100%</b>

## Revenue Mobilization Strategies

The overall strategy is to enforce compliance and reduce leakages by strict monitoring using task force and Internal Audit unit. The Assembly, however, plans to improve on Internally Generated Revenue to GH¢ 968,400.00 by the end of 2026. As part of the strategies, the Assembly has resolved on the formation of a task force to enforce compliance. The team comprises staff from the various departments and units of the Assembly.

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<b>PROPERTY RATES:</b> <ul style="list-style-type: none"> <li>• Valuation of Properties in the Municipality.</li> <li>• Organize quarterly Statutory Planning Committee meetings.</li> <li>• Periodic engagements with Landlords and property owners in the Municipality.</li> <li>• Prosecuting Defaulters.</li> <li>• Involvement of Assembly members in sensitization and generation processes.</li> </ul> <b>BASIC RATES:</b> <ul style="list-style-type: none"> <li>• Write to CAGD and demand for basic rate deducted at source.</li> <li>• Write to all private institutions within the municipality demanding them to withhold it at source for onward transfer to the assembly.</li> <li>• Demand from the General public who visits the assembly's premises.</li> <li>• Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier.</li> <li>• Ceded to Area councils to collect on behalf of the Assembly in their respective communities.</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Organize monthly Spatial Planning Committee meetings.</li> <li>• Organize monthly Technical Planning Committee meetings</li> <li>• Undertake weekly monitoring of newly developed sites.</li> <li>• Reconstitute a Development Control Task Force.</li> <li>• Provide logistical support for the Development Control Task Force</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Public education on payment of taxes.</li> <li>• Review and update existing database.</li> <li>• Establish Task Force for revenue mobilization in the Municipality</li> <li>• Prosecute rate defaulters</li> <li>• Train and resource revenue collectors on effective strategies of mobilizing revenue.</li> <li>• Provide uniforms, identification cards and protective clothing for new revenue collectors for effective year-round revenue mobilization.</li> </ul>
<b>4. RENT (Cesspit Emptier &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows.</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice.</li> <li>• Periodically maintain Assembly's Road Equipment and Assets.</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include: General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of forty-seven (47) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, HR Manager, Procurement Officer 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 transfer such as the District Assemblies' Common Fund(DACF) and District Assembly's Common Fund 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-coordinating Director. The sub-Programme is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, public relations 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 mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programs and strategies to improve public security in the district. 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 being led by the Procurement/Stores Unit. The number of staff delivering the sub-Programme is 32 with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub Programme will encounter are inadequate, delay and untimely release of funds and office space as well as office equipment, and non-decentralization of some key departments.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize monthly management meetings annually	Number of quarterly meetings held	11	9	12	12	12	12
Response to public complaints	Number of complaints received and handled	10	6	7	7	7	7
Annual Performance Report submitted	Annual Report submitted to RCC by	31-Mar	28-Mar	29-Mar	31-Mar	31-Mar	31-Mar
Compliance with Procurement procedures	Procurement Plan approved by	30th-Nov	27th-Nov	30th-Nov	30th-Nov	30th-Nov	30th-Nov
	Number of Entity Tender Committee meetings	4	1	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurbishing & Upgrading Of Existing Assets	
Protocol Services	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program 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; facilitates the disbursement of legitimate and authorized funds and audit the Assembly's accounts.

The Sub-Programme is manned by Nine (9) officers comprising of Finance Officer, 3 Accountants, 1 supporting staff and 3 Internal Auditors. The sub-program is funded from GoG Compensation, Internally Generated Fund (IGF) and District Assembly's Common Fund (DACF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15-Jan	15-Sep	15-Jan	15-Jan	15-Jan	15-Jan
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	128.6	70.56	10	10	10	10
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911301 - Treasury and accounting activities	Procurement of office equipment
911302 - Internal audit operations	Procurements of Value books
911303 - Revenue collection and management	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

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

### **Budget Sub- Programme Description**

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

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	83	73	93	93	93	93

Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation of ESPV	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910802 - Personnel and Staff Management	Procurement of office equipment
Compensation administration (Management)	
Performance Management	
910103 - Staff training and skills development	

## **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, data and statistical analysis as well as the monitoring and evaluation systems of the Assembly.

### **Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main unit and department for the delivery is the Planning Unit, Budget Unit and Statistics Department. The main sub-programme operations include;

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

Eight (8) officers will be responsible for delivering the sub-Programme comprising of four Budget Analysts and three (3) Planning Officers. The main funding source of this sub-Programme is GoG Compensation transfer, the Assembly Internally Generated Funds, the District Assembly's Common Fund (DACF) and the Capacity component of the District Assembly Common Fund Responsive Factor Grant (DACF-RFG). Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget and Planning officers, inadequate staff strength and the lack of comprehensive database on ratable items and inadequate logistics for public education and sensitization.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	27-Oct	N/A	30-Oct	30-Oct	30-Oct	30-Oct
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	29-Jan	30-Jan	31-Jan	31-Jan	31-Jan	31-Jan

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911201 - Planning, Budget preparation and Coordination	
911202 - Budget implementation and performance reporting	
911203 - Rating and Billing	

910108 - Monitoring and evaluation of programs and projects	
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## **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**

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by the 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 district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the District Coordinating Director. The main unit of this sub-programme are the Unit Committees, Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, DACF-RFG and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Unit Committees, Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Unit Committees, Area Councils of the Assembly.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory	3	2	3	3	3	3

	sub-committee meeting held						
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	3	0	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910108 - Monitoring and evaluation of programs and projects	
910804 - Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programs 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 for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include: Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the program include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of (5) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this program.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

To improve the quality of teaching and learning in the district.

- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

### **Budget Sub- Programme Description**

The Education and Youth Development sub-program is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level. Key sub-programme operations include:

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the district.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	4	4	4	4
	Number of school furniture supplied	500	1,500	1,500	1,600	1,600	1,800
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	16	20	20	20	20
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects****Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910401 - School Feeding operations	Construction and furnishing of 2No. 3-unit classroom at Dateykrom and Kunadu
910402 - Supervision and inspection of Education Delivery	Complete payment for the construction of 1 No. 6 unit Boys Dormitory at St. Fidelis SHS (Tease)
910403 - Development of youth, sports and culture	Supply of 200 pieces KG furniture
910404 - Support to teaching and learning delivery	Supply of 500 pieces dual desks

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen healthcare management system

### **Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the district. 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 district. 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 Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	5,853	4,866	6000	6000	6000	6000
	Number of households supplied with mosquito nets	12,000	10,801	12,000	12000	12000	12000
Improve access to Health care delivery	Number of health facilities equipped	9	0	9	9	9	9
Improved environmental sanitation	Number food vendors tested and certified	1500	0	1600	1600	1600	1600
	Number communities with CLTS coverage	10	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Complete payment for the construction of a CHPS compound with 3 set of Tables and Chairs, 2 screens, 2 Sitting Bench for Patients, 2 Beds, a double Door Fridge, a mini-Solar system and a Delivery bed at Mmradan
910502 - Clinical services	Complete the construction of CHPS Compounds at Samankwae and Bonkro
910503 - Public Health services	Construction and furnishing of Office space for Health Directorate
910901 - Environmental sanitation Management	Complete Construction of a CHPS compound with 3 set of Tables and Chairs, 2 screens, 2 Sitting Bench for Patients, 2 Beds, a double Door Fridge, a mini-Solar system and a Delivery bed at Bebuso

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Reduce disability, morbidity, and mortality
- Ensure effective child protection and family welfare system

### **Budget Sub- Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of 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. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of five (5) with the help of an attachment person. The sub-program shall be funded from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally Generated Funds (IGF). Challenges facing this sub-program include untimely release of funds, inadequate office space and logistics for public education.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	350	150	350	350	350	350
Social Protection program (LEAP) improved annually	Number of beneficiaries	1,080	1080	1,080	1,081	1080	1,080
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	30	16	30	30	30	30
	Number of public educations on gov't policies, programs and topical issues	25	18	25	25	25	25

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910601 - Social intervention program	
910602 - Gender empowerment and mainstreaming	
910603 - Community mobilization	
910604 - Child right promotion and protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The sub programme is delivered by (1) Officer with funds from GoG transfers IGF and DACF. The sub-programme is beneficial to the entire citizenry in the district. Challenges facing this sub-program include inadequate staffing levels, inadequate logistics and un-timely release of funds.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the district	No. reduced from twenty (20) to ten (10) working days.	10	60	100	100	100	100

Issuance of Burial Permits	No. of burial permits issued to the public	40	25	100	100	100	100

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910111 - Data collection and management	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services

### Budget Sub- Programme Description

The sub-program seeks to protect and maintain the sanitation needs of the entire district. The program is being run by the Environmental unit of the Assembly in collaboration with the Zoom Lion Ghana. This is carried out through regular cleaning of the surroundings and the maintenance of the final disposal sites of the district Assembly. The programme is run by 29 Officers with the use of IGF, GOG, DACF-RFG and DACF. Challenges facing the sub-program is the inadequate office space, Human resource and the prompt release of funds from the national.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1

	Number food vendors tested and certified	1538	1250	1500	1600	1600	1600
	Number of communities sensitized	25	30	40	45	50	50
	Number of clean up exercise organized	10	8	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	0	0	10	10	10	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
910901 - Environmental sanitation Management	
910902 - Solid waste management	
910903 - Liquid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The two main organization tasked with the responsibility of delivering the program 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 district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by (6) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the district.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

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

## Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District. Major services delivered by the sub-programme include:

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by (2) officers and are faced with operational challenges which include inadequate staffing levels and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	1	50	50	50	50
Street Addressed and Properties numbered	Number of streets signs post mounted	16	5	25	25	25	25

	Number of properties numbered	50	0	100	100	100	100
Statutory meetings convened	Number of meetings organized	4	1	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911001 - Land acquisition and registration	
911002 - Land use and Spatial planning	
911003 - Street Naming and Property Addressing System	
911004 - Parks and gardens operations	

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

### **Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- 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 sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include:

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

This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by (6) Officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and untimely releases of funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	35	0	20	20	20	20
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	200	0	200	200	200	200
	Number of boreholes drilled mechanized	6	5	6	6	6	6
	% of communities with potable water	44%	52.61%	90	90	90	90

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911101 - Supervision and regulation of infrastructure development	

## 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.

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the district 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 Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives. The Business Advisory Centre is being overseen by an Officer from the mother District.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of 12 are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds, specifically Modernization of Agriculture in Ghana (MAG) Funded by the Canadian Government.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

To facilitate the implementation of policies on trade, industry and tourism in the district.

### **Budget Sub- Programme Description**

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

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

An Officer from the Kwahu Afram Plains North Business Advisory Centre and Co-operatives exercise oversight responsibility and is tasked with the responsibility of managing this 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of groups trained	4	0	6	6	6	6
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	8	50	50	50	50
Financial / Technical support provided to businesses annually	Number of businesses	10	6	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910201 - Promotion of Small, Medium and Large-scale enterprises	
910202 - Trade Development and Promotion	
910203 - Development and promotion of Tourism potentials	
910204 - Development and Management of tourist sites	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **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. 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 sub-program operations include:

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

The sub-Programme is undertaken by (23) officers with funding from the GoG transfers, Donor support DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	5	287	290	290	290	290
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	566	100,000	100,000	100,000	100,000
	Number of farmers benefited	100	81	100	100	100	100
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	3	42	45	50	50	50

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910301 - Extension Services	
910302 - Surveillance and Management of Diseases and Pests	
910303 - Promotion and development of Fisheries and aquaculture	
910304 - Agricultural Research and Demonstration Farms	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of 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 NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the program with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The National Disaster Management Organization (NADMO) 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 district within the framework of national policies.

The sub-program operations include:

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

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	12	0	10	4	4	4
	Ability to Develop predictive early warning systems	yes	Yes	Yes	Yes	yes	yes
	Number bush fire volunteers trained	50	50	50	20	20	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Purchase of Relief items and Prompt response to disaster	
Educational programs on Disaster prevention techniques	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-program include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of Communities involved	10	0	10	10	10	10
Re-afforestation	Number of seedlings developed and distributed	10,000	8,000	50,000	50,000	50000	50000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Natural resource conservation programs	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KWAHU AFRAM PLAINS SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, IGF, OTHER DONORS											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Complete payment for the construction of fence wall around the DCE's residence at Tease		70	270,024.80	174,174.30	95,849.70	95,849.70			
2		Complete payment for Renovation Works at Maame Krobo Police Station		90	307,183.32	222,183.32	85,000.00	85,000.00			
3		Complete payment for Repair works on Maama Krobo Market		95	319,620.60	199,620.60	120,000.00	12,0000.00			
4		Construction and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Akyemfour			545,000.00	480,000.00	65,000.00	65,000.00			

### 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	Police station	Construct Police Station with Staff Quarters at Tease	DACF-RFG	1,200,000.00	None
2	1 No. 6-unit classroom block	Construct and furnish 1 No. 6-unit classroom block for Methodist Primary at Maame Krobo	DACF	919,000.00	None
3	1 No. 3 Unit classroom	Construct and furnish of 1 No. 3 Unit classroom for JHS at Tease R.C	DACF	540,000.00	None
4	1 No. 2 unit KG	Construct 1 No. 2 unit KG Block with office and store at Lardekope	DACF	350,000.00	None
5	1 No Office space for District Education Directorate	Construct 1 No Office space for District Education Directorate at Tease	DACF	1,700,000.00	None
6	1 No. CHPS Compound	Construct 1 No. CHPS Compound with an OPD, Consulting room, Delivery room, Recovery room, 2 No. Emergency rooms and 2 No. Staff Quarters, with supply items such as mini-Solar system, Table top Fridge, 1 delivery Bed, 1 Ward Screen, 1 Sitting Bench, 3 No. Beds, 1 No. Table and 3 No. Chairs at Kwakwaka	DACF	904,000.00	None
7	1 No. CHPS Compound	Construct 1 No. CHPS Compound with an OPD, Consulting room, Delivery room, Recovery room, 2 No. Emergency rooms and 2 No. Staff Quarters, with supply items such as mini sSolar system, Table top Fridge, 1 delivery Bed, 1 Ward Screen, ! Sitting Bench, 3 No. Beds, 1 No. Table and 3 No. Chairs at Dome	DACF	905,000.00	None
8	1 No. CHPS Compound	Construct 1 No. CHPS Compound with an OPD, Consulting room, Delivery room, Recovery room, 2 No. Emergency rooms and 2 No. Staff Quarters, with supply items such as	DACF	950,000.00	None

		mini sSolar system, Table top Fridge, 1 delivery Bed, 1 Ward Screen, 1 Sitting Bench, 3 No. Beds, 1 No. Table and 3 No. Chairs at Koranteng Krachi			
9	mechanize 1 No. borehole	Drill and mechanize 9 No. borehole with 5000 Litre water Tank and 5 Metre height stand at Agyata	DACF	130,000.00 each	None
10	9 No. Hand Pump borehole	Drill and fit with hand Pump 9 No. borehole for selected communities in the District	DACF	90,000.00 each	New
11	District Magistrate Court	Construct District Magistrate Court at Tease	DACF	1,000,000.00	New
12	Rehabilitate the old Post office building	Partitioning of the Community Library for office space for National Health Insurance office (NHIS)	DACF	200,000.00	New
13	24-hour model economic market	Design and Construct 24-hour model economic market at Maame Krobo	DACF	4,522,877.78	New

**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	7,767,370		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	53,714,924	67,500		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	8,094,638		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,915,320		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	145,000		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	10,830,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,009,431		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	247,730		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	13,132,031		
480107 480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	205,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,272,055		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,622,151		
530402 530402 - 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	15,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,216,550		
640101 640101 - Improve human capital development and management	0	5,074		
<b>Grand Total ¢</b>	<b>53,714,924</b>	<b>64,544,924</b>	<b>-10,830,000</b>	<b>-16.78</b>

**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>
<b>172 02 00 001 23</b>				
Finance, ,	<b>53,714,924.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003 Revenue mobilisation (DACF-ASSEMBLY)				
<b>Ghana Education Trust Fund (GetFund)</b>	33,823,004.00	0.00	0.00	0.00
1331002 DACF - Assembly	33,823,004.00	0.00	0.00	0.00
<i>Output</i> 0004 GOG Goods and services				
<b>Ghana Education Trust Fund (GetFund)</b>	7,787,465.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,787,465.00	0.00	0.00	0.00
<i>Output</i> 0005 GOG Goods and services for Assembly Members				
<b>China</b>	25,250.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,250.00	0.00	0.00	0.00
<i>Output</i> 0006 DACF-RFG				
<b>Ghana Education Trust Fund (GetFund)</b>	1,650,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,650,000.00	0.00	0.00	0.00
<i>Output</i> 0007 DACF-MP				
<b>Ghana Education Trust Fund (GetFund)</b>	8,765,000.00	0.00	0.00	0.00
1331011 District Development Facility	8,765,000.00	0.00	0.00	0.00
<i>Output</i> 0008 UNICEF				
<b>Ghana Education Trust Fund (GetFund)</b>	695,805.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	695,805.00	0.00	0.00	0.00
<i>Output</i> 0009 GOG Compensation				
<b>Development Levy</b>	72,600.00	0.00	0.00	0.00
1413001 Property Rate	72,600.00	0.00	0.00	0.00
<i>Output</i> 0010				
<b>Development Levy</b>	5,500.00	0.00	0.00	0.00
1413002 Basic Rate	5,500.00	0.00	0.00	0.00
<i>Output</i> 0011				
<b>Official Liquidation Fees</b>	407,000.00	0.00	0.00	0.00
1423001 Markets Tolls	407,000.00	0.00	0.00	0.00
<i>Output</i> 0012				
<b>General Negligence Related Fines</b>	5,500.00	0.00	0.00	0.00
1430015 Fines	5,500.00	0.00	0.00	0.00
<i>Output</i> 0013				
<b>Official Liquidation Fees</b>	135,300.00	0.00	0.00	0.00
1422002 Herbalist License	135,300.00	0.00	0.00	0.00
<i>Output</i> 0014				
<b>Official Liquidation Fees</b>	22,000.00	0.00	0.00	0.00
1422078 Permit	22,000.00	0.00	0.00	0.00
<i>Output</i> 0015				
<b>Development Levy</b>	80,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1415008	Investment Income	80,000.00	0.00	0.00	0.00
<i>Output</i> 0016					
	<b>Development Levy</b>	60,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	60,500.00	0.00	0.00	0.00
<i>Output</i> 0017					
	<b>Development Levy</b>	180,000.00	0.00	0.00	0.00
1412015	Royalties	180,000.00	0.00	0.00	0.00
<b>Grand Total</b>		53,714,924.00	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	0	0	0	64,544,924	64,622,597	65,190,373
<b>Management and Administration</b>	0	0	0	18,662,424	18,717,402	18,849,048
<b>SP1.1: General Administration</b>	0	0	0	18,204,776	18,259,754	18,386,824
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,497,745	5,552,722	5,552,722
211 Child Education Grant (Foreign Mission)	0	0	0	5,497,745	5,552,722	5,552,722
21110 Established Post	0	0	0	5,383,866	5,437,705	5,437,705
21111 Non Established Post	0	0	0	103,879	104,917	104,917
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	9,337,660	9,337,660	9,431,037
221 Vehicle Registration	0	0	0	9,337,660	9,337,660	9,431,037
22101 Value Books	0	0	0	2,645,291	2,645,291	2,671,744
22102 Utilities	0	0	0	230,000	230,000	232,300
22103 General Cleaning	0	0	0	863,480	863,480	872,115
22104 Rentals/Lease	0	0	0	75,000	75,000	75,750
22105 Vehicle Registration	0	0	0	1,324,000	1,324,000	1,337,240
22106 Maintenance of Office Equipment	0	0	0	1,660,000	1,660,000	1,676,600
22107 Training, Seminar and Conference Cost	0	0	0	630,289	630,289	636,592
22109 Special Services	0	0	0	1,909,600	1,909,600	1,928,696
<b>28 Other expense</b>	0	0	0	167,500	167,500	169,175
282 Dividend Paid By SOEs	0	0	0	167,500	167,500	169,175
28210 Dividend Paid By SOEs	0	0	0	167,500	167,500	169,175
<b>31 Non Financial Assets</b>	0	0	0	3,201,871	3,201,871	3,233,890
311 WIP - Laboratories	0	0	0	3,201,871	3,201,871	3,233,890
31111 Hostels	0	0	0	2,200,000	2,200,000	2,222,000
31112 WIP - Laboratories	0	0	0	825,000	825,000	833,250
31113 Perimeter Protection/ Fence	0	0	0	176,871	176,871	178,640
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	67,500	67,500	68,175
<b>22 Use of goods and services</b>	0	0	0	67,500	67,500	68,175
221 Vehicle Registration	0	0	0	67,500	67,500	68,175
22101 Value Books	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Medical Claims- Medicines	0	0	0	12,500	12,500	12,625
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	5,074	5,074	5,125
<b>22 Use of goods and services</b>	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	5,074	5,074	5,125
<b>SP1.5: Human Resource Management</b>	0	0	0	385,074	385,074	388,925
<b>22 Use of goods and services</b>	0	0	0	385,074	385,074	388,925
221 Vehicle Registration	0	0	0	385,074	385,074	388,925
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	382,074	382,074	385,895
<b>Social Services Delivery</b>	0	0	0	19,677,853	19,682,174	19,874,631

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	12,272,055	12,272,055	12,394,776
<b>22 Use of goods and services</b>	0	0	0	1,723,000	1,723,000	1,740,230
221 Vehicle Registration	0	0	0	1,723,000	1,723,000	1,740,230
22101 Value Books	0	0	0	25,000	25,000	25,250
22106 Maintenance of Office Equipment	0	0	0	1,620,000	1,620,000	1,636,200
22107 Training, Seminar and Conference Cost	0	0	0	58,000	58,000	58,580
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	51,000	51,000	51,510
282 Dividend Paid By SOEs	0	0	0	51,000	51,000	51,510
28210 Dividend Paid By SOEs	0	0	0	51,000	51,000	51,510
<b>31 Non Financial Assets</b>	0	0	0	10,498,055	10,498,055	10,603,036
311 WIP - Laboratories	0	0	0	10,498,055	10,498,055	10,603,036
31112 WIP - Laboratories	0	0	0	8,828,904	8,828,904	8,917,193
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	1,469,151	1,469,151	1,483,843
<b>SP2.2 Public Health Services and Management</b>	0	0	0	5,742,151	5,742,151	5,799,573
<b>22 Use of goods and services</b>	0	0	0	248,000	248,000	250,480
221 Vehicle Registration	0	0	0	248,000	248,000	250,480
22101 Value Books	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	128,000	128,000	129,280
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	5,459,151	5,459,151	5,513,743
311 WIP - Laboratories	0	0	0	5,459,151	5,459,151	5,513,743
31112 WIP - Laboratories	0	0	0	4,259,151	4,259,151	4,301,743
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31122 Sports Equipment	0	0	0	800,000	800,000	808,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,648,646	1,652,967	1,665,133
<b>21 Compensation of employees [GFS]</b>	0	0	0	432,096	436,417	436,417
211 Child Education Grant (Foreign Mission)	0	0	0	432,096	436,417	436,417
21110 Established Post	0	0	0	432,096	436,417	436,417
<b>22 Use of goods and services</b>	0	0	0	1,016,550	1,016,550	1,026,716
221 Vehicle Registration	0	0	0	1,016,550	1,016,550	1,026,716
22101 Value Books	0	0	0	900,000	900,000	909,000
22105 Vehicle Registration	0	0	0	73,700	73,700	74,437
22107 Training, Seminar and Conference Cost	0	0	0	42,850	42,850	43,279
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	13,942,907	13,950,215	14,082,337
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	586,009	588,141	591,869
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,279	215,411	215,411
211 Child Education Grant (Foreign Mission)	0	0	0	213,279	215,411	215,411
21110 Established Post	0	0	0	213,279	215,411	215,411
<b>22 Use of goods and services</b>	0	0	0	372,730	372,730	376,457
221 Vehicle Registration	0	0	0	372,730	372,730	376,457
22107 Training, Seminar and Conference Cost	0	0	0	82,730	82,730	83,557
22108 Local Consultants Commission (Individuals)	0	0	0	290,000	290,000	292,900
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	13,356,899	13,362,074	13,490,468
<b>21 Compensation of employees [GFS]</b>	0	0	0	517,468	522,643	522,643
211 Child Education Grant (Foreign Mission)	0	0	0	517,468	522,643	522,643
21110 Established Post	0	0	0	517,468	522,643	522,643
<b>22 Use of goods and services</b>	0	0	0	2,009,431	2,009,431	2,029,525
221 Vehicle Registration	0	0	0	2,009,431	2,009,431	2,029,525
22101 Value Books	0	0	0	85,000	85,000	85,850
22105 Vehicle Registration	0	0	0	200,000	200,000	202,000
22106 Maintenance of Office Equipment	0	0	0	1,570,000	1,570,000	1,585,700
22107 Training, Seminar and Conference Cost	0	0	0	154,431	154,431	155,975
<b>31 Non Financial Assets</b>	0	0	0	10,830,000	10,830,000	10,938,300
311 WIP - Laboratories	0	0	0	10,830,000	10,830,000	10,938,300
31112 WIP - Laboratories	0	0	0	2,800,000	2,800,000	2,828,000
31113 Perimeter Protection/ Fence	0	0	0	5,740,000	5,740,000	5,797,400
31131 Fuel Tanks	0	0	0	2,290,000	2,290,000	2,312,900
<b>Economic Development</b>	0	0	0	12,116,739	12,127,807	12,237,907
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	8,094,638	8,094,638	8,175,584
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Vehicle Registration	0	0	0	70,000	70,000	70,700
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	8,024,638	8,024,638	8,104,884
311 WIP - Laboratories	0	0	0	8,024,638	8,024,638	8,104,884
31113 Perimeter Protection/ Fence	0	0	0	8,024,638	8,024,638	8,104,884
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	4,022,102	4,033,169	4,062,323
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,106,782	1,117,849	1,117,849
211 Child Education Grant (Foreign Mission)	0	0	0	1,106,782	1,117,849	1,117,849
21110 Established Post	0	0	0	1,106,782	1,117,849	1,117,849

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		0	0	0	2,915,320	2,915,320	2,944,473
221	Vehicle Registration	0	0	0	2,915,320	2,915,320	2,944,473
22101	Value Books	0	0	0	2,502,500	2,502,500	2,527,525
22105	Vehicle Registration	0	0	0	17,345	17,345	17,518
22107	Training, Seminar and Conference Cost	0	0	0	195,475	195,475	197,430
22109	Special Services	0	0	0	200,000	200,000	202,000
<b>Environmental and Sanitation Management</b>		0	0	0	145,000	145,000	146,450
SP5.1 Disaster Prevention and Management		0	0	0	145,000	145,000	146,450
<b>22 Use of goods and services</b>		0	0	0	75,000	75,000	75,750
221	Vehicle Registration	0	0	0	75,000	75,000	75,750
22107	Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
<b>28 Other expense</b>		0	0	0	70,000	70,000	70,700
282	Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210	Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>		0	0	0	64,544,924	64,622,597	65,190,373

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,023,466	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
<b>Compensation of employees [GFS]</b>							<b>5,383,866</b>	
Objective	000000	Compensation of Employees					5,383,866	
Program	91001	Management and Administration					5,383,866	
Sub-Program	91001001	SP1.1: General Administration					5,383,866	
Operation	000000		0.0	0.0	0.0	5,383,866		
Child Education Grant (Foreign Mission)							5,383,866	
2111001 Established Post							5,383,866	
<b>Use of goods and services</b>							<b>1,639,600</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,639,600	
Program	91001	Management and Administration					1,639,600	
Sub-Program	91001001	SP1.1: General Administration					1,639,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,639,600
Vehicle Registration							1,639,600	
2210904 Substructure Allowances							1,639,600	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<b>Total By Fund Source</b>	1,085,306
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)	Eastern			
Location Code	0521001	Kwahu North - Donkorkrom				

<b>Compensation of employees [GFS]</b>						<b>113,879</b>
Objective	000000	Compensation of Employees				113,879
Program	91001	Management and Administration				113,879
Sub-Program	91001001	SP1.1: General Administration				113,879
Operation	000000		0.0	0.0	0.0	113,879

Child Education Grant (Foreign Mission)						113,879
2111102	Monthly Paid and Casual Labour					103,879
2111243	Transfer Grants					10,000

<b>Use of goods and services</b>						<b>810,427</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				810,427
Program	91001	Management and Administration				800,427
Sub-Program	91001001	SP1.1: General Administration				770,427
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,427

Vehicle Registration						60,427
2210104	Medical Supplies					5,427
2210201	Electricity charges					30,000
2210408	Rental of Furniture and Fittings					10,000
2210711	Public Education and Sensitization					15,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
2210101	Printed Material and Stationery					50,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	130,000
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Vehicle Registration						130,000
2210905	Assembly Members Sittings All					130,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
2210301	Cleaning Materials					5,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
2210404	Hotel Accommodations					15,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	385,000
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Vehicle Registration						385,000
2210502	Maintenance and Repairs - Official Vehicles					200,000
2210603	Repairs of Office Buildings					185,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	35,000
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Vehicle Registration						35,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

		<b>2210502</b> Maintenance and Repairs - Official Vehicles							<b>5,000</b>
		<b>2210617</b> Street Lights/Traffic Lights							<b>30,000</b>
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	<b>40,000</b>
		Vehicle Registration							<b>40,000</b>
		<b>2210904</b> Substructure Allowances							<b>40,000</b>
Operation	910809	910809 - Citizen participation in local governance				1.0	1.0	1.0	<b>50,000</b>
		Vehicle Registration							<b>50,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>50,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management							<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	<b>30,000</b>
		Vehicle Registration							<b>30,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
Program	91007	Infrastructure Delivery and Management							<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration							<b>10,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Other expense</b>									<b>30,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs							<b>30,000</b>
Program	91001	Management and Administration							<b>30,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>30,000</b>
		Dividend Paid By SOEs							<b>30,000</b>
		<b>2821009</b> Donations							<b>30,000</b>
<b>Non Financial Assets</b>									<b>131,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs							<b>131,000</b>
Program	91001	Management and Administration							<b>131,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>131,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	<b>131,000</b>
		WIP - Laboratories							<b>131,000</b>
		<b>3111208</b> Other Agricultural Structures							<b>125,000</b>
		<b>3111367</b> WIP-Containers / Bins							<b>6,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>2,360,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>2,360,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>2,360,000</b>
Program	91001	Management and Administration				<b>2,360,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>2,360,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>2,360,000</b>
Vehicle Registration						<b>2,360,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>290,000</b>
2210108 Construction Material						<b>2,000,000</b>
2210617 Street Lights/Traffic Lights						<b>70,000</b>

**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>			5,851,140
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease Central Administration Administration (Assembly Office)	Eastern			
Location Code	0521001	Kwahu North - Donkorkrom				

			<b>Use of goods and services</b>			<b>4,842,769</b>
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Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				4,842,769
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Program	91001	Management and Administration				4,607,769
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Sub-Program	91001001	SP1.1: General Administration				4,457,769
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	690,000
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Vehicle Registration						690,000
2210104	Medical Supplies					10,000
2210201	Electricity charges					200,000
2210408	Rental of Furniture and Fittings					30,000
2210510	Other Night Allowances					200,000
2210511	Local Travel Cost					200,000
2210711	Public Education and Sensitization					50,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	65,000
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Vehicle Registration						65,000
2210101	Printed Material and Stationery					40,000
2210503	Fuel and Lubricants - Official Vehicles					25,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	125,000
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Vehicle Registration						125,000
2210503	Fuel and Lubricants - Official Vehicles					125,000

Operation	910109	910109 - Supervision and cordinaton	1.0	1.0	1.0	1,197,480
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Vehicle Registration						1,197,480
2210120	Purchase of Petty Tools/Implements					110,000
2210301	Cleaning Materials					105,000
2210302	Contract Cleaning Service Charges					753,480
2210503	Fuel and Lubricants - Official Vehicles					150,000
2210511	Local Travel Cost					29,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
2210711	Public Education and Sensitization					30,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,000
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Vehicle Registration						70,000
2210404	Hotel Accommodations					20,000
2210901	Service of the State Protocol					50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	440,000
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Vehicle Registration						440,000
2210502	Maintenance and Repairs - Official Vehicles					300,000
2210603	Repairs of Office Buildings					140,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	115,289
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Vehicle Registration						115,289
2210709	Seminars/Conferences/Workshops - Domestic					115,289

Operation	910806	910806 - Security management	1.0	1.0	1.0	1,305,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	Vehicle Registration						1,305,000
	2210113	Feeding Cost					30,000
	2210505	Running Cost - Official Vehicles					40,000
	2210603	Repairs of Office Buildings					85,000
	2210617	Street Lights/Traffic Lights					1,150,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
	Vehicle Registration						50,000
	2210904	Substructure Allowances					50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		100,000
	Vehicle Registration						100,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		300,000
	Vehicle Registration						300,000
	2210510	Other Night Allowances					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					170,000
	2210711	Public Education and Sensitization					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					150,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		150,000
	Vehicle Registration						150,000
	2210709	Seminars/Conferences/Workshops - Domestic					150,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		120,000
	Vehicle Registration						120,000
	2210102	Office Facilities, Supplies and Accessories					120,000
Program	91007	Infrastructure Delivery and Management					115,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					115,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		115,000
	Vehicle Registration						115,000
	2210802	External Consultants Fees					115,000
<b>Other expense</b>							<b>137,500</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					137,500
Program	91001	Management and Administration					137,500
Sub-Program	91001001	SP1.1: General Administration					137,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		137,500
	Dividend Paid By SOEs						137,500
	2821010	Contributions					137,500
<b>Non Financial Assets</b>							<b>870,871</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					870,871
Program	91001	Management and Administration					870,871
Sub-Program	91001001	SP1.1: General Administration					870,871

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	870,871
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WIP - Laboratories						870,871
3111208	Other Agricultural Structures					150,000
3111257	WIP - Slaughter House					550,000
3111367	WIP-Containers / Bins					170,871

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,309,864
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1720101001	Kwahu Afram Plains South-Tease_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				

**Use of goods and services 109,864**

Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				109,864
Program	91001	Management and Administration				109,864
Sub-Program	91001001	SP1.1: General Administration				109,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	109,864

Vehicle Registration						109,864
2210102	Office Facilities, Supplies and Accessories					109,864

**Non Financial Assets 2,200,000**

Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				2,200,000
Program	91001	Management and Administration				2,200,000
Sub-Program	91001001	SP1.1: General Administration				2,200,000
Project	910806	910806 - Security management	1.0	1.0	1.0	2,200,000

WIP - Laboratories						2,200,000
3111106	Barracks					2,200,000

**Total Cost Centre 18,629,776**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1720200001	Kwahu Afram Plains South-Tease_Finance_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>22,500</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					22,500
Program	91001	Management and Administration					22,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					22,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		22,500
Vehicle Registration							22,500
2210122 Value Books							15,000
2210905 Assembly Members Sitings All							5,000
2211101 Bank Charges							2,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1720200001	Kwahu Afram Plains South-Tease_Finance_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210122 Value Books							30,000
2210905 Assembly Members Sitings All							5,000
2211101 Bank Charges							10,000
<b>Total Cost Centre</b>							<b>67,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>9,000</b>
Function Code	70980	Education n.e.c				
Organisation	1720301001	Kwahu Afram Plains South-Tease_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>8,000</b>
Program	91006	Social Services Delivery				<b>8,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>8,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0 1.0 1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>
2210103 Refreshment Items						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>
<b>Other expense</b>						<b>1,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,000</b>
Program	91006	Social Services Delivery				<b>1,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	<b>1,000</b>
Dividend Paid By SOEs						<b>1,000</b>
2821010 Contributions						<b>1,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<b>Total By Fund Source</b>	9,584,862
Function Code	70980	Education n.e.c				
Organisation	1720301001	Kwahu Afram Plains South-Tease Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				

**Use of goods and services** 1,115,000

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 1,115,000

Program 91006 | Social Services Delivery 1,115,000

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services 1,115,000

Operation 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 1,085,000

Vehicle Registration 1,085,000

2210103 Refreshment Items 20,000

2210607 Repairs of Schools/Colleges 1,020,000

2210708 Refreshments 20,000

2210709 Seminars/Conferences/Workshops - Domestic 25,000

Operation 910403 | 910403 - Development of youth, sports and culture 1.0 1.0 1.0 30,000

Vehicle Registration 30,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

2210902 Official Celebrations 20,000

**Other expense** 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 910403 | 910403 - Development of youth, sports and culture 1.0 1.0 1.0 50,000

Dividend Paid By SOEs 50,000

2821008 Awards and Rewards 40,000

2821010 Contributions 10,000

**Non Financial Assets** 8,419,862

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 8,419,862

Program 91006 | Social Services Delivery 8,419,862

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services 8,419,862

Project 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 8,419,862

WIP - Laboratories 8,419,862

3111255 WIP - Office Buildings 1,700,000

3111256 WIP - School Buildings 5,250,711

3113160 WIP - Furniture and Fittings 1,469,151

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,678,193
Function Code	70980	Education n.e.c				
Organisation	1720301001	Kwahu Afram Plains South-Tease Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>600,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				600,000
Program	91006	Social Services Delivery				600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				600,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	600,000
Vehicle Registration						600,000
2210607 Repairs of Schools/Colleges						600,000
<b>Non Financial Assets</b>						<b>2,078,193</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,078,193
Program	91006	Social Services Delivery				2,078,193
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,078,193
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,078,193
WIP - Laboratories						2,078,193
3111256 WIP - School Buildings						1,878,193
3112101 Motor Vehicle						200,000
<b>Total Cost Centre</b>						<b>12,272,055</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>8,000</b>	
Function Code	70721	General Medical services (IS)						
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>3,000</b>	
Program	91006	Social Services Delivery					<b>3,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>3,000</b>	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration							<b>3,000</b>	
2210711 Public Education and Sensitization							<b>3,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>5,000</b>	
Program	91006	Social Services Delivery					<b>5,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>5,000</b>	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs							<b>5,000</b>	
2821009 Donations							<b>5,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,414,151
Function Code	70721	General Medical services (IS)					
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0521001	Kwahu North - Donkorkrom					
<b>Use of goods and services</b>							<b>125,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					125,000
Program	91006	Social Services Delivery					125,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					125,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	105,000
		Vehicle Registration					105,000
	2210709	Seminars/Conferences/Workshops - Domestic					105,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	20,000
		Vehicle Registration					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					10,000
<b>Other expense</b>							<b>30,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	30,000
		Dividend Paid By SOEs					30,000
	2821009	Donations					30,000
<b>Non Financial Assets</b>							<b>4,259,151</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,259,151
Program	91006	Social Services Delivery					4,259,151
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,259,151
Project	910503	910503 - Public Health services		1.0	1.0	1.0	4,259,151
		WIP - Laboratories					4,259,151
	3111253	WIP - Health Centres					4,259,151

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>1,200,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	1720401001	Kwahu Afram Plains South-Tease_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>1,200,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>1,200,000</b>
Program	91006	Social Services Delivery				<b>1,200,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>1,200,000</b>
Project	910503	910503 - Public Health services	1.0	1.0	1.0	<b>1,200,000</b>
WIP - Laboratories						<b>1,200,000</b>
	3112101	Motor Vehicle				<b>400,000</b>
	3112218	Medical / Health Equipment				<b>800,000</b>
<i><b>Total Cost Centre</b></i>						<b>5,622,151</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,119,627
Function Code	70421	Agriculture cs				
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>						<b>1,106,782</b>
Objective	000000	Compensation of Employees				1,106,782
Program	91008	Economic Development				1,106,782
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,106,782
Operation	000000		0.0	0.0	0.0	1,106,782
Child Education Grant (Foreign Mission)						1,106,782
2111001 Established Post						1,106,782
<b>Use of goods and services</b>						<b>12,845</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,845
Vehicle Registration						11,845
2210101 Printed Material and Stationery						500
2210505 Running Cost - Official Vehicles						5,345
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210711 Public Education and Sensitization						1,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			31,475
Function Code	70421	Agriculture cs				
Organisation	172060001	Kwahu Afram Plains South-Tease_Agriculture Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>31,475</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				31,475
Program	91008	Economic Development				31,475
Sub-Program	91008002	SP4.2 Agricultural Services and Management				31,475
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,475
Vehicle Registration						11,475
2210709 Seminars/Conferences/Workshops - Domestic						11,475
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,871,000
Function Code	70421	Agriculture cs				
Organisation	1720600001	Kwahu Afram Plains South-Tease_Agriculture Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>2,871,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				2,871,000
Program	91008	Economic Development				2,871,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				2,871,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						2,000
2210505 Running Cost - Official Vehicles						12,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,851,000
Vehicle Registration						2,851,000
2210102 Office Facilities, Supplies and Accessories						2,500,000
2210711 Public Education and Sensitization						151,000
2210902 Official Celebrations						200,000
<b>Total Cost Centre</b>						<b>4,022,102</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	221,009
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Compensation of employees [GFS]	213,279
Objective	000000	Compensation of Employees		213,279
Program	91007	Infrastructure Delivery and Management		213,279
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		213,279
Operation	000000		0.0 0.0 0.0	213,279

Child Education Grant (Foreign Mission)				213,279
2111001	Established Post			213,279

			Use of goods and services	7,730
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,730
Program	91007	Infrastructure Delivery and Management		7,730
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,730
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,730

Vehicle Registration				7,730
2210709	Seminars/Conferences/Workshops - Domestic			5,730
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	30,000
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			Use of goods and services	30,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>210,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1720701001	Kwahu Afram Plains South-Tease_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>210,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>210,000</b>
Program	91007	Infrastructure Delivery and Management				<b>210,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>210,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>210,000</b>
Vehicle Registration						<b>210,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>25,000</b>
	2210711	Public Education and Sensitization				<b>10,000</b>
	2210801	Local Consultants Fees (Companies)				<b>175,000</b>
<i>Total Cost Centre</i>						<b>461,009</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			447,396
Function Code	70620	Community Development				
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Compensation of employees [GFS]</b>						<b>432,096</b>
Objective	000000	Compensation of Employees				432,096
Program	91006	Social Services Delivery				432,096
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				432,096
Operation	000000		0.0	0.0	0.0	432,096
Child Education Grant (Foreign Mission)						432,096
2111001 Established Post						432,096
<b>Use of goods and services</b>						<b>15,300</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,300
Program	91006	Social Services Delivery				15,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,300
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,200
Vehicle Registration						4,200
2210711 Public Education and Sensitization						4,200
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210711 Public Education and Sensitization						3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,600
Vehicle Registration						2,600
2210711 Public Education and Sensitization						2,600
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210711 Public Education and Sensitization						1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector				
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>			16,000
<b>Function Code</b>	70620	Community Development				
<b>Organisation</b>	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern				
<b>Location Code</b>	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>16,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				16,000
<b>Program</b>	91006	Social Services Delivery				16,000
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development				16,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210510 Other Night Allowances						1,000
<b>Operation</b>	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
<b>Operation</b>	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210711 Public Education and Sensitization						13,000
<b>Amount (GH¢)</b>						
<b>Institution</b>	01	Government of Ghana Sector				
<b>Fund Type/Source</b>	12607		<i>Total By Fund Source</i>			1,160,000
<b>Function Code</b>	70620	Community Development				
<b>Organisation</b>	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern				
<b>Location Code</b>	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>960,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				960,000
<b>Program</b>	91006	Social Services Delivery				960,000
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development				960,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0	960,000
Vehicle Registration						960,000
2210110 Specialised Stock						900,000
2210509 Other Travel and Transportation						60,000
<b>Other expense</b>						<b>200,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				200,000
<b>Program</b>	91006	Social Services Delivery				200,000
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development				200,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821009 Donations						200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			25,250
Function Code	70620	Community Development				
Organisation	1720801001	Kwahu Afram Plains South-Tease_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>25,250</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				25,250
Program	91006	Social Services Delivery				25,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,250
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,250
Vehicle Registration						25,250
	2210510	Other Night Allowances				3,700
	2210511	Local Travel Cost				5,000
	2210711	Public Education and Sensitization				16,550
<b>Total Cost Centre</b>						<b>1,648,646</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>527,738</b>	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

			<b>Compensation of employees [GFS]</b>		<b>517,468</b>
Objective	000000	Compensation of Employees			<b>517,468</b>
Program	91007	Infrastructure Delivery and Management			<b>517,468</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>517,468</b>
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					<b>517,468</b>
2111001	Established Post				<b>517,468</b>

			<b>Use of goods and services</b>		<b>10,270</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			<b>10,270</b>
Program	91007	Infrastructure Delivery and Management			<b>10,270</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>10,270</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					<b>10,270</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>10,270</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>5,000</b>	
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern		
Location Code	0521001	Kwahu North - Donkorkrom		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			<b>5,000</b>
Program	91007	Infrastructure Delivery and Management			<b>5,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>5,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					<b>5,000</b>
2210711	Public Education and Sensitization				<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>600,000</b>
Function Code	70610	Housing development				
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>600,000</b>
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				<b>600,000</b>
Program	91007	Infrastructure Delivery and Management				<b>600,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>600,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>600,000</b>
WIP - Laboratories						<b>600,000</b>
3111258 WIP-Recreational Centres/Park						<b>600,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			11,224,161
Function Code	70610	Housing development				
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>1,994,161</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,994,161
Program	91007	Infrastructure Delivery and Management				1,994,161
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,994,161
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,994,161
Vehicle Registration						1,994,161
	2210108	Construction Material				85,000
	2210505	Running Cost - Official Vehicles				150,000
	2210510	Other Night Allowances				50,000
	2210603	Repairs of Office Buildings				200,000
	2210605	Maintenance of Machinery and Plant				1,250,000
	2210611	Maintenance of Markets				120,000
	2210709	Seminars/Conferences/Workshops - Domestic				139,161
<b>Non Financial Assets</b>						<b>9,230,000</b>
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				9,230,000
Program	91007	Infrastructure Delivery and Management				9,230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				9,230,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,230,000
WIP - Laboratories						9,230,000
	3111210	Recreational Centres/Park				1,200,000
	3111211	Court Houses				1,000,000
	3111308	Feeder Roads				1,450,000
	3111320	Perimeter Wall / Fence				700,000
	3111351	WIP - Roads				40,000
	3111358	WIP - Bridges				2,000,000
	3111365	WIP-Workshop				950,000
	3111362	WIP - Water Systems				1,890,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,000,000
Function Code	70610	Housing development				
Organisation	1721001001	Kwahu Afram Plains South-Tease_Works_Office of Departmental Head_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>1,000,000</b>
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,000,000
Program	91007	Infrastructure Delivery and Management				1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3111355 WIP - Car/Lorry Park						600,000
3113162 WIP - Water Systems						400,000
<b>Total Cost Centre</b>						<b>13,356,899</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	<b>20,000</b>
Organisation	1721101001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		<b>20,000</b>
Program	91008	Economic Development		<b>20,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>20,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	<b>20,000</b>

Vehicle Registration			<b>20,000</b>
2210611	Maintenance of Markets		<b>20,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	<b>4,692,878</b>
Organisation	1721101001	Kwahu Afram Plains South-Tease_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0521001	Kwahu North - Donkorkrom	

			<b>Use of goods and services</b>	<b>50,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		<b>50,000</b>
Program	91008	Economic Development		<b>50,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>50,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	<b>50,000</b>

Vehicle Registration			<b>50,000</b>
2210611	Maintenance of Markets		<b>20,000</b>
2210711	Public Education and Sensitization		<b>30,000</b>

			<b>Non Financial Assets</b>	<b>4,642,878</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		<b>4,642,878</b>
Program	91008	Economic Development		<b>4,642,878</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>4,642,878</b>
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	<b>4,642,878</b>

WIP - Laboratories			<b>4,642,878</b>
3111354	WIP - Markets		<b>4,642,878</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>3,381,760</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1721101001	Kwahu Afram Plains South-Tease Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Non Financial Assets</b>						<b>3,381,760</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>3,381,760</b>
Program	91008	Economic Development				<b>3,381,760</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>3,381,760</b>
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>3,381,760</b>
WIP - Laboratories						<b>3,381,760</b>
3111354 WIP - Markets						<b>3,381,760</b>
<i><b>Total Cost Centre</b></i>						<b>8,094,638</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			135,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1721500001	Kwahu Afram Plains South-Tease_Disaster Prevention_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>65,000</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				65,000
Program	91009	Environmental and Sanitation Management				65,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				65,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						35,000
<b>Other expense</b>						<b>70,000</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				70,000
Program	91009	Environmental and Sanitation Management				70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821009 Donations						70,000
<b>Total Cost Centre</b>						<b>145,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>5,000</b>
Function Code	71090	Social protection n.e.c.			
Organisation	1721700001	Kwahu Afram Plains South-Tease_Birth and Death_Eastern			
Location Code	0521001	Kwahu North - Donkorkrom			

			<b>Use of goods and services</b>			<b>5,000</b>
Objective	530402	530402 - 3.2 End pvntable deaths of newborns & chn under 5 yrs				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>5,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>5,000</b>

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

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>10,000</b>
Function Code	71090	Social protection n.e.c.			
Organisation	1721700001	Kwahu Afram Plains South-Tease_Birth and Death_Eastern			
Location Code	0521001	Kwahu North - Donkorkrom			

			<b>Use of goods and services</b>			<b>10,000</b>
Objective	530402	530402 - 3.2 End pvntable deaths of newborns & chn under 5 yrs				<b>10,000</b>
Program	91006	Social Services Delivery				<b>10,000</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>10,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>10,000</b>

Vehicle Registration						<b>10,000</b>
2210711		Public Education and Sensitization				<b>10,000</b>

**Total Cost Centre** **15,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
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	1721801001	Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>5,074</b>
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210509 Other Travel and Transportation						3,000
2210710 Staff Development						2,074

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1721801001	Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			180,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1721801001	Kwahu Afram Plains South-Tease_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0521001	Kwahu North - Donkorkrom				
<b>Use of goods and services</b>						<b>180,000</b>
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001005	SP1.5: Human Resource Management				180,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210709 Seminars/Conferences/Workshops - Domestic						180,000

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*Total Cost Centre*

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							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	1721901001	Kwahu Afram Plains South-Tease_Statistics_Statistics_Statistics_Eastern						
Location Code	0521001	Kwahu North - Donkorkrom						
<b>Use of goods and services</b>							<b>5,074</b>	
Objective	640101	640101 - Improve human capital development and management						5,074
Program	91001	Management and Administration						5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,074
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,074
Vehicle Registration							5,074	
2210709 Seminars/Conferences/Workshops - Domestic							5,074	
<b>Total Cost Centre</b>							<b>5,074</b>	
<b>Total Vote</b>							<b>64,544,924</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kwahu Afram Plains South-Tease	56,772,480	56,772,480	57,340,205
Consolidated Fund	1,690,819	1,690,819	1,707,727
1_No Poverty	15,300	15,300	15,453
11_Sustainable Cities and Communities	18,000	18,000	18,180
16_Peace, Justice, and Strong Institutions	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
8_ Decent Work and Economic Growth	1,639,600	1,639,600	1,655,996
DACF	43,178,192	43,178,192	43,609,974
1_No Poverty	1,160,000	1,160,000	1,171,600
11_Sustainable Cities and Communities	12,034,161	12,034,161	12,154,502
12_ Responsible Consumption and Production	135,000	135,000	136,350
16_Peace, Justice, and Strong Institutions	20,000	20,000	20,200
17_Partnerships for the Goals	45,000	45,000	45,450
2_Zero Hunger	2,871,000	2,871,000	2,899,710
3_Good Health and Well-Being	4,424,151	4,424,151	4,468,393
4_ Quality Education	9,584,862	9,584,862	9,680,711
8_ Decent Work and Economic Growth	12,904,018	12,904,018	13,033,058
Retained Internally Generated	1,128,402	1,128,402	1,139,686
1_No Poverty	16,000	16,000	16,160
11_Sustainable Cities and Communities	35,000	35,000	35,350
12_ Responsible Consumption and Production	10,000	10,000	10,100
17_Partnerships for the Goals	22,500	22,500	22,725
2_Zero Hunger	31,475	31,475	31,790
3_Good Health and Well-Being	13,000	13,000	13,130
4_ Quality Education	9,000	9,000	9,090
8_ Decent Work and Economic Growth	991,427	991,427	1,001,341
Unknown 1	10,775,067	10,775,067	10,882,818
1_No Poverty	25,250	25,250	25,503
11_Sustainable Cities and Communities	1,000,000	1,000,000	1,010,000
16_Peace, Justice, and Strong Institutions	180,000	180,000	181,800
3_Good Health and Well-Being	1,200,000	1,200,000	1,212,000
4_ Quality Education	2,678,193	2,678,193	2,704,975
8_ Decent Work and Economic Growth	5,691,624	5,691,624	5,748,540
<b>Grand Total</b>	0	0	0
	56,772,480	56,772,480	57,340,205

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Kwahu Afram Plains South-Tease</b>	<b>56,777,554</b>	<b>56,777,554</b>	<b>57,345,329</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,710,711</b>	<b>2,710,711</b>	<b>2,737,818</b>
	1,651,445	1,651,445	1,667,959
	101,902	101,902	102,921
	847,500	847,500	855,975
	109,864	109,864	110,963
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>2,475,000</b>	<b>2,475,000</b>	<b>2,499,750</b>
	50,000	50,000	50,500
	2,360,000	2,360,000	2,383,600
	65,000	65,000	65,650
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
	130,000	130,000	131,300
	125,000	125,000	126,250
<b>910109 - Supervision and coordination</b>	<b>1,202,480</b>	<b>1,202,480</b>	<b>1,214,505</b>
	5,000	5,000	5,050
	1,197,480	1,197,480	1,209,455
<b>910110 - PROTOCOL SERVICES</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	15,000	15,000	15,150
	70,000	70,000	70,700
<b>910111 - DATA COLLECTION</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	5,000	5,000	5,050
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,001,871</b>	<b>1,001,871</b>	<b>1,011,890</b>
	131,000	131,000	132,310
	870,871	870,871	879,580
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>825,000</b>	<b>825,000</b>	<b>833,250</b>
	385,000	385,000	388,850
	440,000	440,000	444,400
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>910202 - Trade Development and Promotion</b>	<b>8,094,638</b>	<b>8,094,638</b>	<b>8,175,584</b>
	20,000	20,000	20,200
	4,692,878	4,692,878	4,739,807
	3,381,760	3,381,760	3,415,578
<b>910301 - Extension Services</b>	<b>2,872,000</b>	<b>2,872,000</b>	<b>2,900,720</b>
	1,000	1,000	1,010
	20,000	20,000	20,200
	2,851,000	2,851,000	2,879,510

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>1,693,000</b>	<b>1,693,000</b>	<b>1,709,930</b>
	8,000	8,000	8,080
	1,085,000	1,085,000	1,095,850
	600,000	600,000	606,000
<b>910403 - Development of youth, sports and culture</b>	<b>81,000</b>	<b>81,000</b>	<b>81,810</b>
	1,000	1,000	1,010
	80,000	80,000	80,800
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>10,498,055</b>	<b>10,498,055</b>	<b>10,603,036</b>
	8,419,862	8,419,862	8,504,061
	2,078,193	2,078,193	2,098,975
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
	105,000	105,000	106,050
<b>910502 - Clinical services</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
	8,000	8,000	8,080
	50,000	50,000	50,500
<b>910503 - Public Health services</b>	<b>5,459,151</b>	<b>5,459,151</b>	<b>5,513,743</b>
	4,259,151	4,259,151	4,301,743
	1,200,000	1,200,000	1,212,000
<b>910601 - Social intervention programmes</b>	<b>1,165,000</b>	<b>1,165,000</b>	<b>1,176,650</b>
	4,000	4,000	4,040
	1,000	1,000	1,010
	1,160,000	1,160,000	1,171,600
<b>910602 - Gender empowerment and mainstreaming</b>	<b>6,200</b>	<b>6,200</b>	<b>6,262</b>
	4,200	4,200	4,242
	2,000	2,000	2,020
<b>910603 - Community mobilization</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910604 - Child right promotion and protection</b>	<b>27,850</b>	<b>27,850</b>	<b>28,129</b>
	2,600	2,600	2,626
	25,250	25,250	25,503
<b>910605 - Combating domestic violence and human trafficking</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>
	1,500	1,500	1,515
	13,000	13,000	13,130
<b>910701 - Disaster management</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	10,000	10,000	10,100
	135,000	135,000	136,350
<b>910805 - Administrative and technical meetings</b>	<b>115,289</b>	<b>115,289</b>	<b>116,442</b>
	115,289	115,289	116,442

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910806 - Security management				3,540,000	3,540,000	3,575,400
				35,000	35,000	35,350
				1,305,000	1,305,000	1,318,050
				2,200,000	2,200,000	2,222,000
910807 - Support to traditional authorities				90,000	90,000	90,900
				40,000	40,000	40,400
				50,000	50,000	50,500
910809 - Citizen participation in local governance				150,000	150,000	151,500
				50,000	50,000	50,500
				100,000	100,000	101,000
910810 - Plan and budget preparation				300,000	300,000	303,000
				300,000	300,000	303,000
911002 - Land use and Spatial planning				372,730	372,730	376,457
				7,730	7,730	7,807
				40,000	40,000	40,400
				325,000	325,000	328,250
911101 - Supervision and regulation of infrastructure development				12,839,431	12,839,431	12,967,825
				10,270	10,270	10,373
				5,000	5,000	5,050
				600,000	600,000	606,000
				11,224,161	11,224,161	11,336,402
				1,000,000	1,000,000	1,010,000
911301 - Treasury and accounting activities				67,500	67,500	68,175
				22,500	22,500	22,725
				45,000	45,000	45,450
911702 - Coordination and Harmonization of data				5,074	5,074	5,125
				5,074	5,074	5,125
911801 - Personnel and Staff Management				205,074	205,074	207,125
				5,074	5,074	5,125
				20,000	20,000	20,200
				180,000	180,000	181,800
911803 - Staff Training and skills development				180,000	180,000	181,800
				30,000	30,000	30,300
				150,000	150,000	151,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,777,554</b>	<b>56,777,554</b>	<b>57,345,329</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Kwahu Afram Plains South-Tease</b>	56,777,554	56,777,554	57,345,329
<b>70111</b> Exec. & leg. Organs (cs)	13,132,031	13,132,031	13,263,351
<b>70112</b> Financial & fiscal affairs (CS)	277,648	277,648	280,424
<b>70133</b> Overall planning & statistical services (CS)	247,730	247,730	250,207
<b>70360</b> Public order and safety n.e.c	145,000	145,000	146,450
<b>70411</b> General Commercial & economic affairs (CS)	8,094,638	8,094,638	8,175,584
<b>70421</b> Agriculture cs	2,915,320	2,915,320	2,944,473
<b>70610</b> Housing development	12,839,431	12,839,431	12,967,825
<b>70620</b> Community Development	1,216,550	1,216,550	1,228,716
<b>70721</b> General Medical services (IS)	5,622,151	5,622,151	5,678,373
<b>70980</b> Education n.e.c	12,272,055	12,272,055	12,394,776
<b>71090</b> Social protection n.e.c.	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0
	56,777,554	56,777,554	57,345,329

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	18,000	18,000	18,180	18,180	72,360
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,270	10,270	10,373	10,373	41,285
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,270	10,270	10,373	10,373	41,285
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,270	10,270	10,373	10,373	41,285
	<i>Infrastructure Delivery and Management</i>	0	10,270	10,270	10,373	10,373	41,285
	SP3.2 Public Works, Rural Housing and Water Management	0	10,270	10,270	10,373	10,373	41,285
	911101 - Supervision and regulation of infrastructure development	0	10,270	10,270	10,373	10,373	41,285
	Use of goods and services	0	10,270	10,270	10,373	10,373	41,285
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,730	7,730	7,807	7,807	31,075
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,730	7,730	7,807	7,807	31,075
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,730	7,730	7,807	7,807	31,075
	<i>Infrastructure Delivery and Management</i>	0	7,730	7,730	7,807	7,807	31,075
	SP3.1 Physical and Spatial Planning Development	0	7,730	7,730	7,807	7,807	31,075
	911002 - Land use and Spatial planning	0	7,730	7,730	7,807	7,807	31,075
	Use of goods and services	0	7,730	7,730	7,807	7,807	31,075
<b>Funding:12200 Retained Internally Generate</b>		0	45,000	45,000	45,450	45,450	180,900
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	10,000	10,000	10,100	10,100	40,200
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	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
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	5,000	5,000	5,050	5,050	20,100
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	5,000	5,000	5,050	5,050	20,100
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Public Works, Rural Housing and Water Management	0	5,000	5,000	5,050	5,050	20,100
	911101 - Supervision and regulation of infrastructure development	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
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	30,000	30,000	30,300	30,300	120,600
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	30,000	30,000	30,300	30,300	120,600
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	<b>Funding:12603 DACF Sources</b>	0	2,339,161	2,339,161	2,362,552	2,362,552	9,403,426
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	135,000	135,000	136,350	136,350	542,700
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	135,000	135,000	136,350	136,350	542,700
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	135,000	135,000	136,350	136,350	542,700
	<i>Environmental and Sanitation Management</i>	0	135,000	135,000	136,350	136,350	542,700
	SP5.1 Disaster Prevention and Management	0	135,000	135,000	136,350	136,350	542,700
	910701 - Disaster management	0	135,000	135,000	136,350	136,350	542,700
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
	Other expense	0	70,000	70,000	70,700	70,700	281,400

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	1,994,161	1,994,161	2,014,102	2,014,102	8,016,526
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	1,994,161	1,994,161	2,014,102	2,014,102	8,016,526
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	1,994,161	1,994,161	2,014,102	2,014,102	8,016,526
	<i>Infrastructure Delivery and Management</i>	0	1,994,161	1,994,161	2,014,102	2,014,102	8,016,526
	SP3.2 Public Works, Rural Housing and Water Management	0	1,994,161	1,994,161	2,014,102	2,014,102	8,016,526
	911101 - Supervision and regulation of infrastructure development	0	1,994,161	1,994,161	2,014,102	2,014,102	8,016,526
	Use of goods and services	0	1,994,161	1,994,161	2,014,102	2,014,102	8,016,526
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	210,000	210,000	212,100	212,100	844,200
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	210,000	210,000	212,100	212,100	844,200
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	210,000	210,000	212,100	212,100	844,200
	<i>Infrastructure Delivery and Management</i>	0	210,000	210,000	212,100	212,100	844,200
	SP3.1 Physical and Spatial Planning Development	0	210,000	210,000	212,100	212,100	844,200
	911002 - Land use and Spatial planning	0	210,000	210,000	212,100	212,100	844,200
	Use of goods and services	0	210,000	210,000	212,100	212,100	844,200
<b>Grand Total</b>		<b>0</b>	<b>2,402,161</b>	<b>2,402,161</b>	<b>2,426,182</b>	<b>2,426,182</b>	<b>9,656,686</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,300	15,300	15,453	15,453	61,506
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,300	15,300	15,453	15,453	61,506
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,300	15,300	15,453	15,453	61,506
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,300	15,300	15,453	15,453	61,506
	<b>Social Services Delivery</b>	0	15,300	15,300	15,453	15,453	61,506
	SP2.3 Social Welfare and Community Development	0	15,300	15,300	15,453	15,453	61,506
	910601 - Social intervention programmes	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910602 - Gender empowerment and mainstreaming	0	4,200	4,200	4,242	4,242	16,884
	Use of goods and services	0	4,200	4,200	4,242	4,242	16,884
	910603 - Community mobilization	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	2,600	2,600	2,626	2,626	10,452
	Use of goods and services	0	2,600	2,600	2,626	2,626	10,452
	910605 - Combating domestic violence and human trafficking	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
<b>Funding:12200 Retained Internally Generate</b>		0	16,000	16,000	16,160	16,160	64,320
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	16,000	16,000	16,160	16,160	64,320
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	16,000	16,000	16,160	16,160	64,320
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	16,000	16,000	16,160	16,160	64,320
	<b>Social Services Delivery</b>	0	16,000	16,000	16,160	16,160	64,320
	SP2.3 Social Welfare and Community Development	0	16,000	16,000	16,160	16,160	64,320
	910601 - Social intervention programmes	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910602 - Gender empowerment and mainstreaming	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
	910605 - Combating domestic violence and human trafficking	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12607 DACF Sources</b>		0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
	<i>Social Services Delivery</i>	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
	SP2.3 Social Welfare and Community Development	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
	910601 - Social intervention programmes	0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200
	Use of goods and services	0	960,000	960,000	969,600	969,600	3,859,200
	Other expense	0	200,000	200,000	202,000	202,000	804,000
<b>Funding:13024 Unknown 1 Sources</b>		0	25,250	25,250	25,503	25,503	101,505
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	25,250	25,250	25,503	25,503	101,505
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	25,250	25,250	25,503	25,503	101,505
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	25,250	25,250	25,503	25,503	101,505
	<i>Social Services Delivery</i>	0	25,250	25,250	25,503	25,503	101,505
	SP2.3 Social Welfare and Community Development	0	25,250	25,250	25,503	25,503	101,505
	910604 - Child right promotion and protection	0	25,250	25,250	25,503	25,503	101,505
	Use of goods and services	0	25,250	25,250	25,503	25,503	101,505
<b>Grand Total</b>		0	1,216,550	1,216,550	1,228,716	1,228,716	4,890,531

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,845	11,845	11,963	11,963	47,617
	Use of goods and services	0	11,845	11,845	11,963	11,963	47,617
	910301 - Extension Services	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>Funding:12200 Retained Internally Generate</b>		0	31,475	31,475	31,790	31,790	126,530
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	31,475	31,475	31,790	31,790	126,530
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	31,475	31,475	31,790	31,790	126,530
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	31,475	31,475	31,790	31,790	126,530
	<i>Economic Development</i>	0	31,475	31,475	31,790	31,790	126,530
	SP4.2 Agricultural Services and Management	0	31,475	31,475	31,790	31,790	126,530
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,475	11,475	11,590	11,590	46,130
	Use of goods and services	0	11,475	11,475	11,590	11,590	46,130
	910301 - Extension Services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:12603 DACF Sources</b>		0	2,871,000	2,871,000	2,899,710	2,899,710	11,541,420

# 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	2,871,000	2,871,000	2,899,710	2,899,710	11,541,420
1608	4.3 Modernise and enhance agricultural	0	2,871,000	2,871,000	2,899,710	2,899,710	11,541,420
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,871,000	2,871,000	2,899,710	2,899,710	11,541,420
	<i>Economic Development</i>	0	2,871,000	2,871,000	2,899,710	2,899,710	11,541,420
	SP4.2 Agricultural Services and Management	0	2,871,000	2,871,000	2,899,710	2,899,710	11,541,420
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910301 - Extension Services	0	2,851,000	2,851,000	2,879,510	2,879,510	11,461,020
	Use of goods and services	0	2,851,000	2,851,000	2,879,510	2,879,510	11,461,020
<b>Grand Total</b>		0	2,915,320	2,915,320	2,944,473	2,944,473	11,719,586