



REPUBLIC OF GHANA

COMPOSITE BUDGET

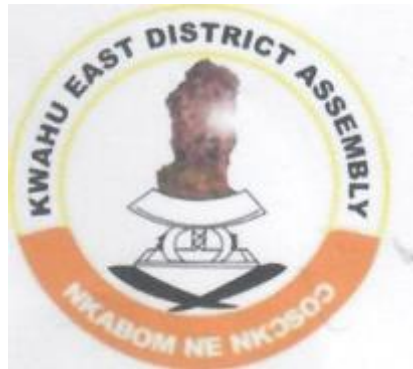
FOR 2026-2029

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2026

KWAHU EAST DISTRICT ASSEMBLY

APPROVAL OF THE 2026 COMPOSITE BUDGET



THE KWAHU EAST DISTRICT ASSEMBLY, AT A MEETING HELD ON THE 31ST OF OCTOBER 2025, AT THE DISTRICT ASSEMBLY HALL, ABETIFI, APPROVED THE COMPOSITE BUDGET FOR 2026

Compensation of Employees Goods and Services
GH¢ 7,096,888.18

GH¢ 5,464,566.13

Capital Expenditure
34,394,453.86

Total Budget 46,955,908.17

A handwritten signature in blue ink, appearing to be 'Kwadwo Bour Gyamfi', written over a dotted line.

**KWADWO BOUR GYAMFI
(DISTRICT COORD. DIRECTOR)**

A handwritten signature in black ink, appearing to be 'Ernest Kwakye Baffour', written over a dotted line.

**ERNEST KWAKYE BAFFOUR
(PRESIDING MEMBER)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Kwahu East District Assembly is one of the thirty-three districts in the Eastern Region. The Kwahu East District Assembly was established by Legislative Instrument (L.I) 1839 on 29th February 2008, with Abetifi as the District Capital. The District is situated in the northern part of the Eastern Region. The total land size of the District is approximately 860 square kilometers.

Population Structure

The results of the 2021 PHC indicated that the population size of the district was 79,726, accounting for 2.9 per cent of the total population in the Eastern Region, as against a population projection of 82,881 in 2026 at a growth rate of 0.33 per cent. Of the total population, 51% are males and 49% are females, giving rise to a lower sex ratio of 95.2 compared with the regional average of 96.2.

The age structure for the district shows a relatively large proportion of children under 15 years (39.5%) and a small proportion of older people 60 years and above (10.8%). The age group 25 – 29 years has the lowest proportion of the district population, accounting for only 6.3 percent. The age structure in terms of sex follows almost the same pattern as the district average, with a slight difference in terms of sex. The proportion of the male population under 15 years is higher, accounting for 42.1 per cent as against 37.0 per cent of their female counterparts. There is, however, a greater proportion of females (60 years and older) than males, accounting for 12.8 percent as against 8.7 percent of their male counterparts.

Vision

Have an educated, healthy, and prosperous citizenry through excellent service delivery and operating within transparent and accountable local governance”.

Mission

The Kwahu East District Assembly exists “to improve the quality of life of the people through partnership with all stakeholders in the mobilization of financial, human, and material resources for effective delivery of services in the district”.

Goals

The Medium Term Development Goal of Kwahu East District is “to achieve sustained accelerated growth, sound environmental management and rapid poverty reduction within decentralized democratic governance”.

Core Functions

The core functions of the District Assembly in accordance with the Local Governance Act, 2016, Act 936, are outlined below:

- The District Assembly shall exercise political and administrative authority in the district, promote local economic development, and provide guidance, give direction to, and supervise the other administrative authorities in the district;
- Perform deliberative, legislative, and executive functions.
- Responsible for the overall development of the district and the preparation of development plans for the district and the annual and medium-term budgets of the district related to its development plans.
- Promotes and supports productive activity and social development in the district and removes any obstacles to initiative and development.
- Responsible for initiating programmes for the development of basic infrastructure and providing municipal works and services in the district.
- Ensure the development, improvement, and management of human settlements and the environment in the district.
- Work in cooperation with the appropriate national and local security agencies for the maintenance of security and public safety in the district.
- Formulates and executes plans, programmes, and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Initiate, sponsor, or carry out studies that are necessary for the performance of a function conferred by Act 2016, Act 936, or by any other enactment.

District Economy

- **Agriculture**

Agriculture is the major economic activity in terms of employment and rural income generation in the District. Over 55% of the working population is engaged in this sector, which constitutes the main source of household income in the district. Approximately, 68.9% of households in the district are engaged in one agricultural activity or the other. In terms of locality, agricultural households account for a little over half (54.4%) of the total households in urban areas, as against a higher percentage of 76.3% in the rural areas, emphasizing the agrarian nature of the district economy.

Major food crops produced are: maize, cassava, plantain, yams and vegetables. Most farmers engaged in crop farming are also involved in livestock rearing. The main system of farming is bush fallowing and inter-cropping is the main farming method. The main farming areas are the Ankoma-Oframase Area Council, Tafo-Bokuruwa-Nteso Area Council, and Abene Area Council. Others are the Suminakese Area Council and the Dwerebease-Onyemso Area Council. There are large tracks of land for commercial farming and Agribusiness in these areas. Currently, no major investment has been made in this vast potential area. The majority of the farmers are involved in crop farming, and the main crops cultivated are starchy staples like cassava, cocoyam, maize, yams, and plantain. Tiger nuts (Atadwe) are grown in Aduamoa. The nut has a variety of uses, such as alcoholic beverages, pastries, medicinal, and chewing raw. An unscientific but highly acclaimed notion is that the nut is a good source of natural aphrodisiacs used to correct sexual malfunction in males. This makes the nut a highly sought-after product that must be harnessed by the district. The district indeed has great potential in this field with an abundance of youth labour to be encouraged in the production/cultivation of these as a means of income and livelihood.

- **Road Network**

Road transport is the major form of transport in the district with a total network of 369.45km. The roads are classified under Highways, Feeder Roads, and Town Roads. About 85% of the total length of the roads is in poor condition. However Government of Ghana constructed about 60% of the feeder roads and town roads; these include Abetifi town roads, Nkwatia Town roads, Kwahu Tafo Town Roads, Dwerebease- Abetifi Feeder Roads, Kwahu Tafo –Miaso Feeder Roads, Ahinase –Nkwantanang Feeder Roads, amongst others. It is estimated that 75% of the roads in the district are now bituminous surfaced and motorable.

- **Energy**

Electricity, LPG, and fuel wood are the main sources of energy in the district. The percentage of communities covered by electricity is 89.9 per cent and 80 per cent of rural communities are connected to the national grid. LPG and firewood are used for cooking, while electricity is used for lighting and micro and small-scale industrial and commercial activities.

- **Health**

The District does not have a major hospital. However, due to the proximity of the Atibie Government Hospital and the Nkawkaw Holy Family Hospital, people from the District access medical services at these centres. The construction of a 250-bed district hospital is currently ongoing at Abetifi. The district, however, has 19 public health centres, clinics, Reproductive and Child Health Centres (RCH) as well as Community Clinics/CHPS and 5 private health facilities comprising Maternity Homes and CHPS. These facilities provide outpatient services to people within and outside the district. Health care delivery is dominated by the public sector, even though it is complemented by private facilities and, to a larger extent, Traditional Medicine Practitioners (TMPs).

- **Education**

Formal education in the Kwahu East District is provided by both public and private sectors. However, the public sector dominates. There are all levels of education from pre-school through primary, J.H.S., Vocational/Technical, to University, except Polytechnic. Direct responsibilities for school management rest with the head teacher/master of the respective schools, who, in turn, are supervised by the District Department of Education, Youth and Sport, headed by the District Director. The district has 6 circuits with 6 supervisors who visit schools within their localities periodically. Staffing in schools is skewed in favour of the urban areas, as most teachers find it difficult to stay in the rural communities, which lack basic amenities such as electricity, water, and a good road network. School infrastructure is comparably good as the sector continues to receive attention from both the Assembly and Government.

- **Market Centres**

Commerce in the District is centred mainly on trading. This involves wholesalers and retailers in primary commodities. The commercial activities undertaken in the markets serve as income-generating avenues for the Assembly. These markets are trading outlets for agricultural produce and inputs. The district has 8 periodic markets that are evenly distributed. A greater volume of trade takes place at Kotoso, Miaso, HweeHwee, Sempoa, Onyemso, Suminakese, Oframase, and Ankoma markets.

- **Tourism**

Tourism is the least developed in the district, even though the potential exists. Even though tourism has become one of the main sources of income and employment generation in the country, the Kwahu East District is yet to reap its full benefits. The district forms part of the Kwahu Plateau with a relatively higher altitude and thus the capacity to influence the local temperature; hence, the plateau has a relatively cool temperature. The relief features, which have scenic beauty and peculiar temperatures, have potential for

tourism development, including ecotourism, featuring the birds and other animals of the area.

The development of tourism and the provision of hotel accommodation are inseparable. Tourists need comfortable accommodations and restaurants to provide both local and continental dishes. Presently, there are a few first-class hotels and restaurants located in the District. These include Rock City Hotel (Nkwatia), Modak Royal Hotel (Pepease), Bob Linus Hotel (Abetifi), and Loop Hills Hotel (Nkwatia).

During Easter and other festive occasions, tourists face serious accommodation problems as all the hotels are booked in advance. Thus, more investment is needed in the hospitality sector to adequately cater for the accommodation needs of tourists. The identified potential tourist sites include: Bruku Shrine (Kwahu Tafo), Oku Falls (Bokuruwa), the Gaping Rock (Kotoso), the Afram River Resort - inland harbor (Kotoso), the Highest Habitable Point in Ghana (Abetifi), Oworobong Water Falls (Oworobong), Ramseyer Route (Abetifi), Nana Ampong Adjei Cave (Abene), and the seat of Paramountcy (Abene).

- **Environment**

The district falls within the wet semi-equatorial climatic zone, which experiences a substantial amount of rainfall. It experiences the double maxima rainfall pattern, namely the major and minor rainy seasons, which promote active farming activities throughout the year. Annual average rainfall is between 1580mm and 1780mm. Mean monthly temperature ranges from as high as 30 °C in the dry season but declines to about 26 °C in the wet season. Relative humidity of about 75% (dry season) and 80% (rainy season) create a relatively good atmosphere for socio-economic activities like trade and farming in the dry and rainy seasons.

Key Issues/Challenges

- Low application of technology, especially among smallholder farmers, leads to comparatively lower yields.
- Low productivity and poor handling of livestock/ poultry products.
- Poor tourism infrastructure and Service.
- Inadequate school infrastructure.
- Gaps in physical access to health infrastructure and services.
- A limited supply of assistive devices for PWDs.
- Inadequate access to water services.
- Inadequate access to improved toilet facilities.
- Inadequate and limited coverage of social protection programmes for vulnerable groups.
- Increasing forest degradation in conservation areas.
- Illegal logging of trees.
- Poor quality of roads.
- Haphazard building and non-compliance with available planning schemes.
- Low Internal Generated Fund mobilization

Key Achievements in 2025

The Assembly achieved the following as of 30th September 2025



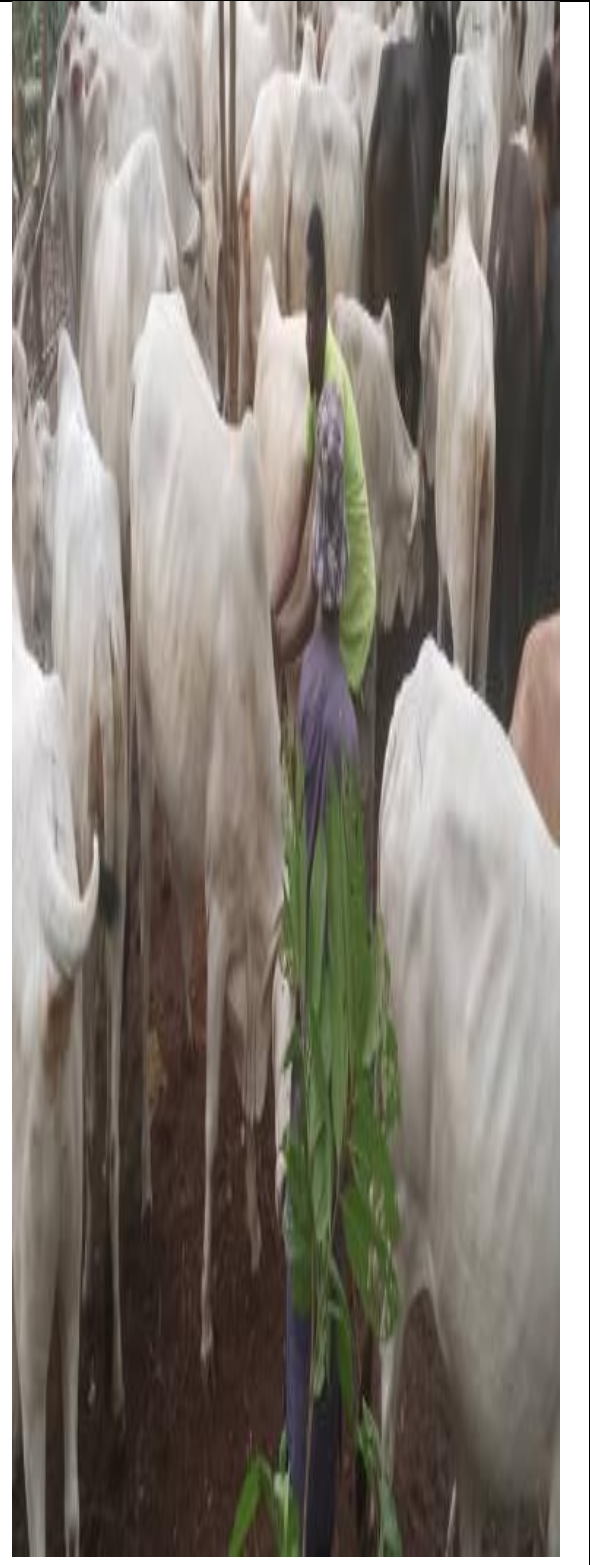
**Completed 1No. 3-Unit Classroom Block, Urinal, KVIP, and Office at Kwahu Tafo.
(Completed and in use)**



**Rehabilitation of Bokuruwa CHPS compound & Nurses Quarters
(75% Completion)**



Child protection education (Role of the community in protecting children) at Aduamo





During farm visits, the AEA carried out prophylactic treatment of ruminants against Contagious Bovine Pleuropneumonia (CBPP) and inspected selected farms across the district to monitor crop performance and identify emerging issues.

Other Achievement

In addition to the ongoing projects, the Assembly has awarded contracts for the following projects:

- Construction and furnishing of a 6-Unit Classroom Block with an office and store at St. Peter's Primary School, Nkwatia.
- Construction and furnishing of a KG Classroom Block with an office and store at Kwahu Tafo Islamic School.
- Rehabilitation and completion of the District Chief Executive's residence at Abetifi.
- Construction and furnishing of a CHPS Compound, including an outhouse and water system, at Awesasu.
- Construction and furnishing of a CHPS Compound, including an outhouse and water system, at Dadease.
- Drilling of 14 boreholes, each fitted with a hand pump and concrete platform, in selected communities.
- Construction of a 12-Seater W/C Toilet Facility at Sempoa Market.
- Construction of a 12-Seater W/C Toilet Facility at Kotoso Market.

Revenue and Expenditure Performance

The Assembly derives its revenue from two primary sources, which are the Internally Generated Fund (IGF) and Grants. The IGF comprises funds generated locally from various revenue streams, including Rates, Land and Royalties, Licenses, Fees, Rent, Fines, and Penalties, as well as revenue ceded to the District Assembly from the Central Government.

Regarding revenue, the total revenue envelope for 2025, initially projected at ₱14,304,189.80, was revised upward to ₱29,753,701.41, representing a significant increase of 108%, as shown in Table 2. As of September 30, 2025, a total of ₱12,229,541.72 had been realized from the revised budget of ₱29,753,701.41, reflecting

a performance rate of 41.10%. For IGF, the budget for 2025 as illustrated in Table 1, was ₦1,222,031.00. By the end of September 30, 2025, the collection had reached a total of ₦856,666.99, reflecting 70.10%.

The Assembly successfully realized 70.10% of its IGF Revenue Budget, achieving 93.47% of the targeted revenue of ₦916,523.25 for the period under review. This indicates that revenue collection has improved as a result of enhanced logistical support for revenue collectors, expanded access to remote areas, increased lorry park toll collections and burial fees, and the effective implementation of the Assembly’s substructures..

The financial overview highlights the vital role of both internally generated funds and grants as key revenue sources for the Assembly. The performance results reveal notable achievements alongside areas requiring improvement, particularly in attaining revenue targets. Furthermore, the analysis underscores the need to strengthen strategies for property rate, land, and fines collection to promote financial sustainability and support the effective delivery of essential public services within the district.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	133,351.72	102,852.43	132,351.72	127,154.77	263,351.72	221,306.59	84.03
Other Rates (Specify)	880.00	-	1,880.00	1,152.00	4,000.00	3,243.00	81.08
Fees	192,449.88	197,981.57	317,423.22	300,224.90	357,923.22	273,579.60	76.44
Fines	1,873.32	-	5,000.00	3,750.00	7,000.00	1,800.00	25.71

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Licences	180,325.30	234,101.60	204,591.69	234,389.00	223,361.69	173,986.80	77.89
Land	292,163.54	220,846.00	415,394.37	347,892.00	354,394.37	175,541.00	49.53
Rent	9,901.84	4,135.00	9,000.00	10,750.00	12,000.00	7,210.00	60.08
Sub-Total	810,945.60	759,916.60	1,085,641.00	1,025,312.67	1,222,031.00	856,666.99	70.10
Royalties	-	-	-	-	-	-	-
Total	810,945.60	759,916.60	1,085,641.00	1,025,312.67	1,222,031.00	856,666.99	70.10

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	810,945.60	759,916.60	1,085,641.00	1,025,312.67	1,222,031.00	856,666.99	70.10
Compensation Transfer	2,473,613.78	2,267,479.19	5,767,761.13	5,283,479.01	7,206,527.00	4,052,260.71	56.23
Goods and Services Transfer	56,000.00	33,058.39	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	25,180.00	-	-	-	-	-	-

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
DACF	2,658,972.03	1,376,714.89	3,727,889.56	1,860,445.47	18,705,893.41	6,124,381.95	32.74
DACF -MP	480,000.00	379,657.72	1,520,000.00	649,214.41	900,000.00	810,723.58	90.08
DACF -PWD	214,250.00	180,450.75	384,250.00	262,934.54	420,000.00	354,118.01	84.31
DACF -RFG	1,433,278.00	-	1,506,333.43	1,453,160.00	915,000.00	-	-
MAG	178,000.60	176,617.51	10,000.00	-	-	-	
SIP	120,000.00	60,000.00	100,000.00	60,000.00	100,000.00	-	-
GPNS P	887,000.00	460,190.00	92,000.00	-	167,000.00	-	-
UNIC EF ISS				-	15,750.00	-	
Total	9,337,240.01	5,694,085.05	14,287,375.12	10,594,546.10	29,753,701.41	12,229,541.72	41.10

Expenditure

As of September 2025, overall expenditure was distributed as follows: 68.24% for Compensation, 27.67% for Goods and Services, and 4.09% for Assets. This distribution reflects the prudent management and effective utilization of resources across key expenditure categories.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	

							<i>Actual Budget</i> ^{x 10}
Com- pen- sa- tion	2,533,894. 58	2,336,467. 06	5,901,361. 13	5,380,882. 16	7,316,127. 00	4,086,695. 88	55.86
Good s and Ser- vices	3,560,685. 46	2,695,663. 99	5,075,953. 77	3,679,410. 86	3,967,565. 02	1,656,761. 00	41.76
As- sets	3,242,659. 97	852,098.5 9	3,310,060. 22	2,342,626. 60	18,470,009 .40	245,000.0 0	1.33
Total	9,337,240. 01	5,884,229. 64	14,287,375 .12	11,402,919 .62	29,753,701 .42	5,988,456. 88	20.13

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

- Substantially reduce the proportion of youth not in employment, education, or training. (8.6)
- Double the agricultural productivity & incomes of small-scale food producers for value addition 2.3
- Devise and implement policies to promote sustainable tourism 8.9
- Ensure free, equitable, and quality education for all by 2030 3.8
- Achieve universal health coverage, including financial risk protection, access to quality health-care service 4.1
- Implement appropriate Social Protection System & measures 1.3
- Improve education, human & institutional capacity on climate change resilience & mitigation 13.2
- Achieve access to adequate and equitable Sanitation and hygiene 6.2
- Achieve universal and equitable access to water 6.1
- Enhance inclusive urbanization & capacity for human settlement management 11.3
- Provide access to safe, affordable, accessible & sustainable transport systems for all 11.2
- Development of effective, acceptable & transparent institutions at all levels 16.6
- Ensure responsive, including participatory decision making 16.7
- Strengthen domestic resources mobilization to improve capacity for revenue collection 17.1
- Strengthen national institutions to prevent violence, terrorism, and crime 16.a

Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come In- dicator	Outcome Indicator Descrip- tion	Unit of Measure- ment		Previous Year's Perf. (2024)		Current Year's Actual Perf. (2025)		Budget year (2026)	Indica- tive year (2027)	Indica- tive year (2028)	Indica- tive year (2029)
				Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
Improved Annual Agricul- tural Produc- tivity	Measures annual changes in the out- put of ma- jor food crops	Pro- duc- tion in food crops per year (Mt)	Cassava	1,600,000	621,245	1,600,000	471,065	500,000	500,000	800,000	850,000
			Maize	90,000	49,061.30	90,000	118,702.50	100,000	150,000	150,000	150,000
			Ground- nut	12,000	19,934.10	20,000	17,784.00	20,000	20,000	25,000	25,000
			Tomato	240,000	172,322.50	240,000	257,462.6	240,000	260,000	280,000	280,000
			Onion	40,000	206,703.00	200,000	220,116.0	230,000	240,000	250,000	260,000
Improved Basic Ed- ucation System (BECE Perfor- mance)	Measures the in- crease in student enrolment rates at basic lev- els	Annual BECE pass rate (%)		75.00%	68.30%	80.00%	n/a	100.00%	100.00%	100.00%	100.00%
Improved access to quality educa- tion	Measures the in- crease in student enroll- ment in schools	Net enrol- ment rate per year.	KG	70.00%	63.00%	95.00%	63.00%	90.00%	95.00%	100.00%	100.00%
			Primary	70.00%	65.50%	75.00%	65.50%	80	85	85	90
			JHS	70.00%	61.00%	70.00%	61.00%	75	80	80	82
In- creased Family Planning Ac- ceptance	Tracks the ac- ceptance rate of family planning	Family planning acceptance rate (%) per year		5.00%	27.70%	30.00%	12.00%	12	12	12	12

Out-come In-dicator	Outcome Indicator Description	Unit of Measure-ment	Previous Year's Perf. (2024)		Current Year's Actual Perf. (2025)		Budget year (2026)	Indica-tive year (2027)	Indica-tive year (2028)	Indica-tive year (2029)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
Among Women in Fertile Age	among women of reproduc-tive age									
Reduced Malnutri-tion Among Children	Assesses the reduc-tion in malnutri-tion prev-alence among children aged 0-5 years	Malnutrition prev-alence rate (%) among children (0-5 years) per year	8.33%	3.00%	0.50%	1.40%	1.9	1	0.5	0.3
Improved Access to Safe Drinking Water	Measures the per-centage of the popula-tion with access to safe drinking water.	% of population with sustainable access to safe drinking water per year	85.00%	86.00%	90.00%	86.00%	90	95	95	100
Improved Access to Sanita-tion Facil-ities	Measures the pro-portion of the popu-lation with access to improved toilet and sanitation facilities	Proportion of population with access to im-proved toilet facil-ities (%)	90.00%	84.00%	95.00%	86.00%	100.00%	100.00%	100.00%	100.00%

Out- come In- dicator	Outcome Indicator Descrip- tion	Unit of Measure- ment	Previous Year's Perf. (2024)		Current Year's Actual Perf. (2025)		Budget year (2026)	Indica- tive year (2027)	Indica- tive year (2028)	Indica- tive year (2029)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
Reduced Child Traffick- ing and Abuse	Measures the pro- portion of trained case workers providing child pro- tection and family welfare services.	% of trained case workers in child protection and family welfare per year	100.00%	100.00%	100.00%	100.00%	100	100	100	100
In- creased Compli- ance with Building Regula- tions	Measures the per- centage of author- ized de- velop- ments that com- ply with approved building regula- tions.	% of authorized developments adhering to build- ing regulations per year	25.00%	27.00%	30.00%	28.57%	30.00%	30.00%	30.00%	30.00%
Improved Internally Gener- ated Funds (IGF) Perfor- mance	Measures the an- nual per- centage change in IGF col- lection	% change in IGF per year	16.22%	34.92%	12.56%	5.38%	10.00%	10.00%	10.00%	10.00%

Out-come In-dicator	Outcome Indicator Description	Unit of Measure-ment		Previous Year's Perf. (2024)		Current Year's Actual Perf. (2025)		Budget year (2026)	Indica-tive year (2027)	Indica-tive year (2028)	Indica-tive year (2029)
				Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
Rehabili-tation of De-graded Forest Areas	Measures the area of de-graded forest land re-stored annually	Hectares of de-graded forest re-stored per year		40	13	20	15	20	20	20	20
Improved Road Network Condition	Measures the pro-portion of the road network in good condi-tion annually	% of road net-work in good condi-tion per year	Total	90.00%	45.00%	60.00%	45.00%	50.00%	75	75	80
			Urban	90.00%	67.00%	70.00%	67.00%	65.00%	72	75	76
			Rural	85.00%	46.00%	60.00%	46.00%	45.00%	80	82	85
Improved Public Safety	Assesses the reduc-tion in crime rates and enhance-ment of commu-nity safety within the district.	Police-citizen ra-tio per population		1:1000	1:1214	1:1000	1:1600	1:600	1:600	1:600	1:600
Imple-menta-tion of Annual Action	Measures the exe-cution rate of projects and	% of AAP activi-ties implemented per year		100.00%	91.50%	100.00%	53.00%	100.00%	100.00%	100.00%	100.00%

Out- come In- dicator	Outcome Indicator Descrip- tion	Unit of Measure- ment	Previous Year's Perf. (2024)		Current Year's Actual Perf. (2025)		Budget year (2026)	Indica- tive year (2027)	Indica- tive year (2028)	Indica- tive year (2029)
			Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
Plan (AAP)	activities laid out in the An- nual Ac- tion Plan.									

Revenue Mobilization Strategies

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies.
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization.
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Participation, inclusiveness, and empowerment of citizens
- Build trust with ratepayers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non-payment or delay in payment
- Broaden the revenue base while ensuring the existing payers pay on time
- Set aside funds to support community mobilization and initiatives
- Value selected properties within the district to improve property rate collection and boost internally generated revenue.
- Approval and gazetting of Bye-laws and Fee Fixing Resolution

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support and effective and efficient management of the Assembly.
- To ensure effective and efficient coordination of Assembly development plans and budgets.
- Improve resource mobilization and ensure sound financial management.

Budget Programme Description

The programme is responsible for all activities and programmes relating to Human Resource Management, General Administration, Planning, Budgeting, Coordination and Statistics, Finance and Audit, Procurement/Stores, Transport, Public Relations, Training, ICT, Security, and Legislative responsibility.

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation, coordination, monitoring, and evaluation of the implementation of policies, plans, and budgets in the area of local governance.

The programme has a total staff strength of 110, which comprises General Administration - 42, Planning, Budgeting, Coordination and Statistics – 11, Finance and Audit – 19, Human Resource Management – 2, and Legislative Oversight – 34.

The programme is being funded by the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers, and DACF- Responsiveness Factor Grant (RFG), formerly called District Development Facility (DDF). The beneficiaries of the programme are Departments, Agencies, and the entire District.

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 sub-programme seeks to coordinate the activities of departments and agencies through the provision of support services for efficient and effective service delivery. It provides transportation, records, security, public relations, office equipment, stationery, and other supporting logistics.

The core function of the sub-programme is to facilitate the Assembly's activities with the various departments and agencies, and also carry out regular maintenance of the Assembly's properties. It is delivered by the Procurement Unit, Records, Estate, and Transport Units.

The sub-programme has 33 staff and is being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant, and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members, and the entire citizens of Kwahu East are the beneficiaries of the sub-programme

The sub-programme's main challenge is the delay in the construction of office accommodation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Area Councils are fully functional	No. of Area Councils fully functional	8	8	8	8	8	8
Internal management of the assembly was enhanced	No. of management meetings held	3	2	4	4	4	4
	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Women's participation in decision-making	Percentage of women's participation in decision-making	10%	4%	10%	10%	10%	10%
Meetings of the District Security Committee Held	No. of District Security Committee meetings held	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of Organisation</p> <ul style="list-style-type: none"> • Materials and Office Consumables • Utilities • General Cleaning • Rentals • Travel and Transport • Repairs and Maintenance • Training, Seminar, and Conference • Consultancy • Special Services • General Expenses 	<p>Acquisition of Movables and Immovable Assets</p> <ul style="list-style-type: none"> • Procurement of 1No. Motorbike for Revenue Mobilization and Letter Dispatch. • Complete the landscaping of the DCE residence at Abetifi. • Complete the construction and Landscaping of 1No. Multi-Purpose District Assembly Complex at Abetifi
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Materials and Office Consumables 	<p>Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> • Completion of Rehabilitation of District Assembly Premises, Abetifi. • Rehabilitate 2No. Semi-detached staff bungalow at Abetifi. • Complete the rehabilitation and landscaping of the Abetifi Community Center at Abetifi. • Rehabilitation of the DCE's residence at Abetifi
<p>Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Computer and Accessories • Furniture 	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport 	
<p>Security Management</p> <ul style="list-style-type: none"> • Rentals • Utilities • Travel and Transport • Repairs and Maintenance 	
<p>Official/National Celebrations</p> <ul style="list-style-type: none"> • Award and Reward • Seminar and Conference • Travel and Transport 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management, reporting, and timely submission of financial reports.
- Ensure effective and efficient mobilization of resources and utilization.

Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme is made up of Accounts/Treasury, Revenue, and Internal Audit. Each area has a specific role it play in delivering the said outputs for the sub-programme. The Accounts / Treasury collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody, and disburse public funds. On the other hand, the Revenue Unit is in charge of revenue mobilization internally to enable the Assembly to discharge its mandate. Also, the Internal Audit ensures strict adherence to internal controls for the effective and efficient use of Assembly resources.

The sub-programme is staffed with 19 officers, comprising 4 Accounts / Treasury, 5 Internal Auditors, and 10 Revenue collectors. The sub-programme is funded by the Internally Generated Fund (IGF), GoG, and District Assemblies Common Fund (DACF).

The Departments, Agencies, Units, and the entire government staff are the beneficiaries of the sub-programme.

The sub-programme challenges include: low mobilization of IGF due to unvalued properties, and revenue leakages due to a manual system of revenue mobilization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports prepared and submitted	Financial Reports submitted by	21 st Feb	22 nd Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Revenue collection is monitored and supervised	No. of visits to the market Centre	9	5	12	12	12	12
The level of Implementation of the Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	72%	100%	100%	100%	100%
Monthly Financial reports were prepared and submitted.	No. of monthly financial reports prepared and submitted.	12	9	12	12	12	12
Financial Reports prepared and submitted	Financial Reports submitted by	21 st Feb	22 nd Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport • Hotel Accommodation 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Procure 1no. Motorbikes for revenue mobilization • Procure a pickup vehicle to support effective revenue mobilization and field operations across the district.
Revenue Collection and Management <ul style="list-style-type: none"> • Training, Seminar, and Conference • Consultancy • Property Valuation • Travel and Transport 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resource planning and development

Budget Sub-Programme Description

The sub-programme seeks to manage, develop the capabilities and competences of staff, and coordinate human resource programmes for efficient delivery of public service.

The sub-programme is carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, validation of Electronic Salary Payment Voucher (ESPV), ensuring the general welfare of staff, and inter and intra-departmental collaboration to facilitate staff performance and development. It also organises staff training to build staff capabilities, skills, and knowledge.

The sub-programme is manned by 2 officers. Funds to deliver the sub-programme include IGF, DACF, and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	9	12	12	12	12
The capacity of the staff has been built	No. of staff trained	55	60	80	80	80	80
Staff assisted in the performance appraisal	Number of staff appraised	98	95	106	106	106	106

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Internal Management Organisation <ul style="list-style-type: none">• Materials and Office Consumables• Travel and Transport• Computer and Accessories
Staff Training and Skills Development <ul style="list-style-type: none">• Training, Seminar, and Conference• Travel and Transport• Material and Office Consumables

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate, and coordinate plans and budgets, and monitor projects and programmes.
- To collect and harmonise socio-economic data for planning

Budget Sub-Programme Description

The sub-programme is responsible for collecting and analyzing data, and preparing comprehensive, accurate, and reliable plans and budgets. The sub-programme is delivered by conducting a needs assessment of Area councils and communities; holding Budget Committee meetings, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, and public hearings to ensure participatory planning and budgeting. The sub-programme is delivered by Planning, Budget, and Statistics, as well as the expanded DPCU.

The sub-programme is managed by 11 officers comprising 5 Budget Analysts and 5 Planning Officers with 1 Statistical Officer. Funding for the sub-programme is from IGF and DACF. Effective delivery of this sub-programme will benefit development partners, departments, and agencies of the Assembly.

The sub-programme challenges include a lack of vehicles to undertake effective M&E and inadequate staff.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased citizens' participation in plan and budget	Number of Town Hall meetings organized	2	1	2	2	2	2

preparation and implementation	No. of Public Hearings Held	1	-	1	1	1	1
Annual Action Plans and Composite Budget prepared	No. of Annual Action Plans and Composite Budget prepared	1	-	1	1	1	1
DPCU and Budget Committee meetings organized	Number of DPCU and Budget Committee meetings organized	8	4	8	8	8	8
DPCU and Budget Committee meetings organized	Number of DPCU and Budget Committee meetings organized	29 th Oct	-	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Annual action plan and composite budget prepared and approved	The Annual Action Plan and Composite Budget were prepared and approved by	4	3	4	4	4	4
Projects and Programmes monitored	Number of monitoring and evaluation exercises carried out	8	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Plan and Budget Preparation <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport Materials and Office Consumables
Monitoring and Evaluation of Programs and Projects <ul style="list-style-type: none"> • Seminar and Conference Travel and Transport
Coordination and Harmonisation of Data <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport • Materials and Office Consumables • Computer and Accessories

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub-Programme Description

The sub-programme has the duty of a representative body to look diligently into the affairs of the District Assembly, and discuss and take major decisions on matters relating to the effective and efficient functioning of the Assembly. It is meant to be the eyes and the voice and to embody the will and wisdom of its constituents in the electoral areas. The sub-programme seeks to review, monitor, and supervise departments and agencies, including the making and implementation of policies and by-laws.

The sub-programme also approves the plans and budgets in every fiscal year and reviews the same during the mid-year.

Legislative oversight involves keeping an eye on the activities of departments and agencies, especially the executive branch, on behalf of the people of the District. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are serving their collective interest or not.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	No. of meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings held	15	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3	3
Communities educated on Assembly's Policies	No. of communities educated on	30	20	40	40	40	20

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Assembly's Policies						
Meetings of the Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4
Stakeholder participation in decision-making	No. of town hall meetings held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Citizen Participation in Local Governance <ul style="list-style-type: none"> • Training, Seminar, and Conference Travel and Transport
Internal Management of Organisation <ul style="list-style-type: none"> • Seminar and Conference • Travel and Transport Materials and Office Consumables

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school-going age at all levels
- To improve access to public health and sanitation service delivery.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities, and the excluded.

Budget Programme Description

The programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. It seeks to deliver social services such as water, health care, education, child protection, gender empowerment, sanitation, and shelter for the vulnerable. There are five sub-Programmes under this Programme, namely: Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services, and Environmental Health and Sanitation Management.

The Education, Youth and Sports Services is responsible for pre-school, special school, basic education, youth and sports development or organization, and library services in the district. It therefore advises the Assembly in the formulation and implementation of programmes in such areas of education, youth, and sports development.

The Public Health Services and Management, in collaboration with other sub-programmes, assist the Assembly in delivering context-specific health care interventions by providing accessible, cost-effective, and efficient health services at the primary and secondary care levels, by approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development assists the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.

The Births and Deaths Registration Services ensure proper records of births and deaths and the issuance of birth and death certificates for planning.

The Environmental Health and Sanitation Services ensures enforcement of bylaws to maintain a clean environment with improved sanitation services to prevent the outbreak of diseases.

The programme has 20 staff comprising 8 - Social Welfare and Community Development Officers, 8 - Environmental Health Unit, 4- Births and Deaths Registration, and is supported by the Education and Health Departments. Funding for the programme is are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), and GoG transfers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub-Programme Description

The sub-programme seeks to produce well-balanced individuals with the requisite knowledge, skills, values, and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

The sub-programme functions include:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to Preschool, Primary, Junior High Schools in the District, and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting, and transfer of teachers in pre-schools, basic schools, and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encourage teachers to undergo advanced studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance, and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in the formulation and implementation of youth and sports policies, programmes, and activities of the District Assembly;

The sub-programme is delivered through the following Units: Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education, Youth and Sports.

The sub-programme is funded by GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), and Development Partners (DPs). The communities, school children, development partners, and departments of the Assembly are the key beneficiaries of the sub-programme.

The sub-programme challenges include accessibility of schools due to poor road networks and conditions hindering effective monitoring and supervision of schools, and poor educational infrastructure.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SPAM, Mock Exams Organized	Number of SPAM, Mock Exams organized	4	5	5	5	5	5
Educational facilities provided	No. classroom blocks constructed	3	3	13	13	13	13
	Number of school blocks renovated	2	1	6	6	6	6
	% of pupils with access to desks in Basic schools	89%	89%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>School Feeding Operations</p> <ul style="list-style-type: none"> Seminar and Conference Travel and Transport 	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> Construction and furnishing of 1No. 6 Unit Classroom Block, Office, and Store at St. Peter's Primary School at Nkwatia. Construction and furnishing of 1No. KG classroom block, Office, and Store at Kwahu Tafo Islamic School Completion of 1No 3-Units Classroom Block with Offices, Store, KVIP, and Urinal at Kwahu Tafo D/A Primary School Completion of KG 2- Unit Classroom Block, Office, and Store at Nkwakwasem Construct 1No. KG classroom block at Abetifi D/A. Construct and furnish 1No. KG classroom block, Office, and Store at Kotoso Construct 1No. 3-Unit Classroom Block, Office, Store at Oworobong Odumasi D/A JSS. Complete the Construction of 1No. 6 Units Classroom Block with Ancillary Facilities at Awesasu.
<p>Support for Teaching and Learning Delivery</p> <ul style="list-style-type: none"> Training, Seminar, and Conference Travel and Transport Teaching and Learning Materials Awards and Rewards Scholarship and Bursaries 	

Standardized Operations	Standardized Projects
	<ul style="list-style-type: none"> • Complete the construction of 1No. KG classroom block with ancillary facilities at Mota. • Complete the Construction of 1No. KG Block with Ancillary Facilities Hye-wohoden • Complete the construction of 1 No. 6-Units Classroom Block for St. Joseph Technical Institute at Kwahu Tafo. • Construct 1No. 6- Units Classroom Block, Office, and Store at Abetifi Technical Institute. • Complete the construction of the Teachers' Quarters at Yaw Tenkorang. • Procurement of 2300 Mono Desks for Basic Schools and Junior High Schools. • Procurement of 1800 Dual Desks for Basic Schools and Junior High Schools. • Procurement of 500 Tables and 2000 Chairs for KG. Schools. • Procurement of 200 Tables and Chairs for Basic Schools Teachers • Construct 1No. Library and ICT Center at Awkasiho. • Construct 1no. 6-unit classroom blocks with 8-Seater W/C toilet and Urinal, Kwahu Tafo Presby Prim. • Construct 1No 2-unit KG classroom block with ancillary facilities Oframase DA. • Construct 1No 2-unit KG classroom block with ancillary facilities at Bonkrase. • Construct 1No 2-unit KG classroom block with ancillary facilities at Miaso. • Procure and Distribute 1000 Mono Desks For Senior High Schools at Abetifi, Nkwatia, Kwahu Tafo, Pepease. • Construct 1No. 6 unit Staff Quarters for Teachers in a selected town.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that contributes to the socio-economic development of the district.

Budget Sub-Programme Description

The sub-programme is carried out through the provision and prudent management of comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district, and community levels in accordance with national health policies. The sub-programme also formulates plans and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres, or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization, and nutrition programmes;
- Coordinate the works of health centres or posts, or community-based health workers;
- Promote and encourage good health, sanitation, and personal hygiene;
- Facilitate disease control and prevention;
- Discipline, post, and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for disease treatment in the district.

The District Health Department is responsible for the delivery of the sub-programme.

Funds to deliver the sub-programme include GoG Transfers, District Assemblies Common Fund (DACF), Development Partners (DPs), Internally Generated Fund (IGF), and District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG).

Communities, development partners, and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges include: inadequate office and staff accommodation, poor road network, and poor conditions that hinder effective monitoring in the rural areas.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Citizens' access to health facilities	Number of operational health facilities	30	30	34	34	34	34
Maternal and child health improved	Number of community durbars on Antenatal and post-natal held	110	95	120	120	120	120

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>District Response Initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport <p>Materials and Office Consumables</p>	<p>Acquisition of Movable and Immovable Assets</p> <ul style="list-style-type: none"> • Construction and furnishing of 1 No. CHPS compound, including an outhouse and water system at Dadease. • Construction and furnishing of 1 No. CHPS compound, including an outhouse and water system at Awesasu. • Construct and furnish 1No. Maternity block (including labour, delivery, and recovery wards, and ANC), at Hyewohoden CHPS compound. • Construct and furnish 1No. CHPS compound, including an outhouse and water system at Abotransa. • Construct 1 No. CHPS Compound with Out-House at Abene • Construct 1No. CHPS Compound with Out-House at Tokrom.

Standardized Operations	Standardized Projects
	<ul style="list-style-type: none"> • Complete the Construction of 1 No. CHPS Compound at Oboyan • Complete the Construction of 1 No. CHPS Compound with Outhouse at Abisu • Construct 1No. Nurses' Quarters at Ntesu. • Construct and furnish 1 No CHPS Compounds with outhouses and water system at Atta ne Atta. • Construct and furnish 1 No CHPS Compounds with outhouses and water system Aseseaso. • Procure Medical Equipment to furnish Dadease CHPS, Awesasu CHPS, Asepaneye CHPS, and Abene CHPS at Dadease, Awesasu, Atta ne Atta, and Aseseaso. • Construct 1No. 2 unit Staff Quarters for health personnel, Ankoma.
<p>Public Health Services</p> <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport • Materials and Office Consumables 	<p>Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> • Renovate 1No. CHPS Compound and construct OPD at Aguadzekope • Complete the Rehabilitation of Bokuruwa CHPS Compound and Nurses' Quarters
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Materials and Office Consumables • Training, Seminar, and Conference • Travel and Transport 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To empower communities to shape their future by utilising their skills and resources to improve their standard of living.
- To integrate the Vulnerable, Persons with Disabilities, the Excluded, and the Disadvantaged into the mainstream of society.

Budget Sub-Programme Description

The sub-programme seeks to improve the community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities, and the excluded.

The sub-programme is delivered by two units: Community Development and Social Welfare. The Community Development Unit under the sub-programme assists in organizing 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 or teaching deprived or rural women in home management and child care.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision, and administration of Orphanages and Children's Homes, and support to extremely poor households. The unit also supervises standards and early childhood development centres, as well as persons with disabilities, and shelters for the lost and abused children and the destitute.

A total of 8 officers: 4 from Social Welfare and 4 from Community Development. The sub-programme funding sources include the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GoG Transfers, and UNICEF-ISS. The general public, including the rural populace, is the main beneficiary of the sub-programme.

The challenges of the sub-programme include a lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space, and inadequate office equipment and furniture (computers, printers, furniture, etc.).

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWD identified and engaged in an income generation activity	No. of PWDs provided with Tools and Equipment	74	24	50	50	50	50
Percentage of unemployed youth employed	Percentage of unemployed youth employed	2%	3%	5%	5%	5%	5%
Enrol additional households on LEAP	No. of households enrolled	159	154	200	200	200	200
Community Educators train to educate and mobilize community members	No. of Community Educators trained	15	10	30	30	30	30
Women's groups organized for local food processing	No. of Groups organized	2	1	2	2	2	2
Early Childhood Development Centre (conduciveness of the environment) monitored	Number of Early Childhood Development Centres monitored	9	4	11	11	11	11
Public education on child labour is organized	Number of meetings organized	14	8	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Social Intervention Programmes <ul style="list-style-type: none">• Training, Seminar, and Conference• Travel and Transport• Materials and Office Consumables• Donations
Gender Empowerment and Mainstreaming <ul style="list-style-type: none">• Training, Seminar, and Conference• Travel and Transport• Donations
Community Mobilization <ul style="list-style-type: none">• Training, Seminar, and Conference• Travel and Transport
Child Rights and Protection <ul style="list-style-type: none">• Travel and Transport• Training, Seminar, and Conference
Internal Management of the Organisation <ul style="list-style-type: none">• Training, Seminar, and Conference• Travel and Transport• Materials and Office Consumables• Repairs and Maintenance

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal birth and death registration in the District.

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable, and timely information on 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 birth and death records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for the 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 birth and death certificates for institutions.

The sub-programme is delivered by 4 staff with funding from GoG transfers and Internally Generated Funds. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staff and inadequate logistics, such as motorbikes.

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 true certified copies of entries of	No. Reduced from twenty (20) to ten (10)	20	15	10	10	10	10

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and Deaths certs	working days.						
Issuance of Burial Permits	No. of burial permits issued.	108	62	150	150	180	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Internal Management of the Organisation <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport • Materials and Office Consumables

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve a healthy population through education and the provision of improved sanitation facilities

Budget Sub-Programme Description

(This sub-programme seeks to achieve a healthy population through the enforcement of sanitation bylaws, education, and sensitization of the populace on hygiene and provision of improved sanitation facilities. The functions of the sub-programme include;

- Facilitate and assist in the regular inspection of the district for the detection of any nuisance or any condition likely to be offensive or injurious to human health;

- Establish, install, build, and control institutional/public latrines, lavatories, urinals, and wash places, and license persons who are to build and operate;
- Establish, maintain, and carry out services for the removal and treatment of liquid waste;
- Establish, maintain, and carry out the removal and disposal of refuse, filth, and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public, or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables, and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuffs or liquids as are unfit for human consumption;
- Provide, maintain, 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 on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs, and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme is delivered by the Environmental Health Unit, which currently has 8 staff. Funds to undertake the sub-programme include GoG Transfers, District Assemblies Common Fund (DACF), Development Partners (DPs), Internally Generated Fund (IGF), and District Assemblies Common Fund (DACF) - Responsive Factor Grant (RFG). Communities and the general public, development partners, and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges include: inadequate office and staff accommodation, lack of liquid waste treatment plants (waste stabilization pond), and inadequate means of transport for monitoring of sanitation activities and transportation of fecal matter.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education for fringe communities organized	Number of public Education programs organized for fringe communities	13	11	4	4	4	4
Final disposal sites cleared	No. of disposal sites cleared	9	12	7	7	7	7
Toilet facilities provided	Number of Public Toilet facilities constructed	8	6	3	2	2	2
	No. of Household Toilets constructed	117	189	50	50	50	50
	No. of Institutional Toilets constructed	19	21	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management <ul style="list-style-type: none"> General Cleaning Travel and Transport 	<ul style="list-style-type: none"> Construct 1 No. 6-Seater KVIP Toilet with rain harvester and polytank at Ohemaa Durbar Ground. Construct 1 No. 4-Seater KVIP Toilet with rain harvester and polytank at Sadan Durbar Ground. Construct 1No. 8-seater KVIP toilets with rain harvesters and polytanks at Miaso Market. Complete the construction of 1No. 12-seater W/C toilet, Nkwatia Construction of 1No. 10-Seater W/C Toilets with rain harvesters and polytanks at Sempoa Markets Construction of 1No. 10-Seater W/C Toilets with rain harvesters and polytanks at Kotoso Markets
Internal Management of the Organisation <ul style="list-style-type: none"> Materials and Office Consumables Travel and Transport Training, Seminar, and Conference Repairs and Maintenance 	

	<ul style="list-style-type: none">• Construct 1No. 6 -Seater KVIP Toilets with rain harvesters and polytank at Bonkrase D/A.• Construct 2No. 8 -Seater KVIP with rain harvesters and polytanks at Asempaneyeye and Bonkrase.• Construct 1No. 12 -Seater KVIP Toilets with rain harvesters and polytanks at St. Dominic Sec-Tech.• Complete the construction of 1No. 12-seater W/C Toilet at Kwahu Tafo SHS• Construct 1No. Urinal at Suminakese market
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PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management, and promotion of harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for the construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for the supervision of physical and socioeconomic infrastructure while promoting sustainable human settlement development on the principles of efficiency, orderliness, and safe and healthy growth of communities. Key departments in carrying out the programme include the Physical Planning Department and the Works Department. The Physical Planning Department is responsible for;

- Planning and management of human settlements,
- Planning services to public authorities and private developers,
- Development of layout plans to guide orderly development and
- Responsible for development control through the granting of permits.

The District Works Department carries out functions such as public works, feeder roads, water, and rural housing. The department also prepares tender documents and supervises the construction, repair, maintenance, diversion, or alteration of streets.

The programme is delivered by 8 staff and funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF – RFG), and Ghana Productive Safety Net Project (GPSNP)

The beneficiaries of the program include departments, agencies, and urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies concerning physical planning, land use, and development within the framework of national policies.

Budget Sub-Programme Description

The sub-programme seeks to ensure the planning, management, and promotion of harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions, and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental, and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advice on the preparation of structures for towns and villages within the district;
- Assist in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, coordination, and harmonization of developmental decisions into a physical development plan;
- Assist in providing the layout for buildings for improved housing layouts and settlements.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of billboards and masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of houses, and related issues.

The organizational units that will be involved are the Planning and Building Inspectorate and Parks and Gardens. Currently, the Kwahu East District Assembly has no staff in the Parks and Gardens unit. The officer in the Kwahu South Municipal Assembly oversees the implementation of parks and gardens in the District.

The sub-programme has a staff strength of 3 and is funded through the District Assemblies Common Fund (DACF), GoG Transfers, and the Internally Generated Fund (IGF).

The larger community, private developers, and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial resources to prepare base maps and planning schemes.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial Planning Committee / Technical Sub-committee meetings organised	No. of Spatial Planning committee meetings held	12	12	12	12	12	12
	No. of Technical Sub-committee meetings held	12	12	12	12	12	12
Physical Development control improved	No. of inspections carried out	74	46	31	50	50	50
	Number of building permits issued	74	46	80	85	90	100
Base Maps and Local Plans prepared.	The number of base maps for communities is prepared.	3	2	4	6	8	10
	Number of local plans prepared for communities.	4	2	3	5	3	3

Street Naming and Property Addressing implemented	Number of Towns with streets named and properly addressed	2	3	4	5	6	8
Communities with approved layouts and town schemes	No. of communities with layouts	3	2	4	6	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Land Acquisition and Registration <ul style="list-style-type: none"> • Compensation Materials and Office Consumables
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport Signage
Internal Management of Organisation <ul style="list-style-type: none"> • Travel and Transport • Materials and Office Consumables Training, Seminar, and Conference

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

Budget Sub-Programme Objective

- To provide a supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources to achieve value for money on projects;

Budget Sub-Programme Description

The sub-programme is delivered by facilitating the construction, repair, and maintenance of projects on roads, water systems, buildings, etc. The sub-programme also prepares project cost estimates on roads, buildings, water, and sanitation for the award of contract, and supervises all civil and building works to ensure quality and measure works for good project performance.

The sub-programme also

- Checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations;
- Rehabilitation and construction of boreholes, reshaping of roads, and street lighting across the District; and
- Facilitates the identification of communities to be connected to the National Grid.

The sub-programme is delivered by Public Works, Feeder Roads, Water, and Rural Housing.

It is delivered by 5 staff and funded by District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), and Ghana Productive Safety Net Project (GPSNP). The beneficiaries of the sub-programme include the general public, contractors, and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Portable water coverage improved.	No. of fitted pump bore-hole	2	14	10	10	10	10
	No. of bore-hole mechanized	2		10	10	10	10
Communities connected to the national grid	No. of communities connected	97	97	108	108	108	108
The condition of feeder roads improved	Kilometres of feeder roads re-shaped	45KM	35KM	40KM	40KM	40KM	45KM

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development <ul style="list-style-type: none"> Travel and Transport 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> Drilling of 14No. Boreholes fitted with hand pump and concrete platform at Abisu No.1, Tarkwa, Suntre, Awesasu, Odumase, Sadan, Brebesua, Asemaneye, Danyansa, Adantam, Tokrom, Aboam Miaso, Ahinase, Asumesu No. 2 Drill and mechanize 15No. Boreholes with Storage Tanks at Oboyan, Sempoa, Abetifi Tech., Kwame Agyei, Oframase, Kotoso, Hyewohoden, Tokrom, Kwahu Tafo SHS, Aseseaso, Pepease, Nkwatia, Abene, Aduamo, Bonkrase Drill and Mechanize 6No. Boreholes with a concrete platform and Polytank at selected communities Construct 1No. Police Station at Suminakese

Standardized Operations	Standardized Projects
	<ul style="list-style-type: none"> • Construct 1No. Durbar Ground at Asouyaa • Construct 1 No. Durbar Ground in a Selected Community (MP) • Procure 100 street lights. • Construct 1No. Durbar grounds Ankoma
<p>Internal Management of Organisation</p> <ul style="list-style-type: none"> • Materials and Office Consumables • Training, Seminar, and Conference • Travel and Transport 	<p>Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets</p> <ul style="list-style-type: none"> • Complete the spot improvement (6km) and construction of the Bridge for Awesasu Junction to Aweseso road. • Rehabilitation of 1 No. Durbar Ground at Bokuruwa. • Routine grass cutting along road sides and community access routes.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The programme aims to provide an enabling environment for Trade, Tourism, and Industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development, and Agricultural Services and Management.

Trade, Tourism, and Industrial Development deals with issues relating to trade, cottage industry, and tourism in the district. The sub-programme seeks to facilitate the promotion and development of small-scale industries and tourist attraction sites. The Agricultural Services and Management sub-programme seeks to provide:

- Agricultural extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation in the district.
- Assistance in developing early warning systems on animal diseases and other related matters to animal production.

The programme is delivered by 19 staff from the Department of Agriculture with funding from the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA, GoG Transfers, and Ghana Productive Safety Net Project (GPSNP).

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 sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries (NBSSI) / Business Advisory Centre (BAC) is to facilitate MSMEs' access to business development services by assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels, and contribute significantly towards the socio-economic development of the District. It also facilitates access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs, and promotion of business associations.

Other services delivered under the sub-programme include

- Support the creation of business opportunities, provide opportunities for SMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements,
- Facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Develop markets and tourist sites,
- Improve accessibility to key centres of population, production, and tourist sites;
- Promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurants.

The Trade and Industry Department is to deliver this sub-programme, but is currently not established in the District. However, the Business Advisory Centre (BAC) at Kwahu South Municipal Assembly will be responsible for its delivery. Funding for the sub-programme includes District Assemblies Common Fund (DACF), RFG-DACF, and Private

Organisations and Individuals. The beneficiaries of the sub-programme are the potential MSMEs, existing businesses, and the citizens.

The main challenges of the sub-programme are the non-existence of the Trade and Industry Department and the lack of a permanent officer for the BAC in the Kwahu East District, and funding.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs trained and linked to financial institutions	No. of SMEs trained and linked to financial institutions	85	65	40	45	46	46
Markets developed and constructed	Number of markets developed and constructed	2	5	5	5	2	2
MSMEs registered with the District Assembly	Number of new businesses registered	73	25	60	65	60	60
Capacity of MSMEs built	No. of trainings organized	1	1	2	2	2	2
Tourism sites developed	Number of tourist sites developed	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotions <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport • Donation 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construct 1No. 24HR Economic Market Complex at Kwahu Tafo Market • Complete the construction of 2No. 24-Unit Market Sheds at Kotoso Market
Development and Management of Tourist Sites <ul style="list-style-type: none"> • Training Seminar and Conference 	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Travel and Transport 	<ul style="list-style-type: none"> • Complete the construction of 2No. 24-Unit Market Sheds at Sempoa Market • Construct 2No. 24 Unit Markets shed and a warehouse at Kotoso Market. • Construct 2No. 24 Unit Markets shed and a warehouse at Sempoa Market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation, evidenced in food security, employment, and reduced poverty.

Budget Sub-Programme Description

The sub-programme seeks to promote agriculture through research and efficient extension services to farmers, marketers, and SMEs. Major services to be carried out under this sub-programme include;

- Demonstrations and research to increase the yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods, such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating), and other alternative livelihoods;
- Promote efficient marketing and add value to produce.
- Proper management of the environment through soil and water conservation, minimising bushfires, and climate change hazards;
- Improve the effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The sub-programme has 20 officers and is funded by the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer, and Ghana Productive Safety Net Project (GPSNP). Farmers, Development Partners, and the entire people of the District are the beneficiaries of the sub-programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Post-harvest training organised	No. of staff trained	15	17	45	42	42	42
	No. of farmers trained	1,702	719	2000	2500	3000	3000
Farmers trained in new farming technologies	Number of farmers supported and trained by AEAs	19,940	11,089	20,000	20,000	20,000	20,000
Demonstration on improved varieties conducted	Number of Demonstration sites established	22	8	15	15	20	20
Capacity of Farm-Based Organisations (FBO) FBOs built	No. of FBOs trained	3	5	10	10	20	20
Vaccination campaigns against diseases are conducted	No. of campaigns conducted	5	3	5	5	5	5
Potential and existing entrepreneurs trained	No. of individuals trained	84		50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Extension Services <ul style="list-style-type: none"> • Travel and Transport • Repairs and Maintenance • Training, Seminar, and Conference
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> • Travel and Transport
Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> • Training, Seminar, and Conference • Travel and Transport • Petty Tools and Equipment
Production and Acquisition of Improved Agricultural Inputs (operationalise agricultural inputs) <ul style="list-style-type: none"> • Petty Tools and Equipment • Specialized Stock • Travel and Transport

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure ecosystems are protected and maintained for future human generations.
- To plan and implement programmes to prevent and/or mitigate disasters in the District within the framework of national policies.

Budget Programme Description

The programme seeks to manage the use and conservation of natural resources, the protection of habitats, and the control of hazards. Organize public disaster education and campaign programmes to create and sustain awareness of the hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme also promotes sustainable forest, wildlife, and mineral resources management and utilization. The programme is responsible for the management of disasters as well as other emergencies in the District. The programme also seeks.

- To identify disaster zones and take necessary steps to educate people within the areas to prevent development activities that may give rise to disasters in the area
- To enhance the capacity of society to prevent and manage disasters, to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, and employment generation.

The programme is delivered by the Disaster Management and Prevention Department and Forestry with funding from GoG transfers, District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF) 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 enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation, and income generation.

Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen the Disaster Prevention and Response mechanisms of the District. The sub-programme is delivered through

- Public campaigns and sensitizations,
- Assisting in post-emergency rehabilitation and reconstruction efforts;
- Provision of first-line response in times of disaster and;
- Formation and training of community-based disaster volunteers.

The Disaster Management and Prevention Department is responsible for executing the sub-programme.

The sub-programme has a total staff strength of 19 and is funded by the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), and Central Government support. The larger public at the community level is the beneficiary of this sub-programme. Inadequate funding is the main challenge of the sub-programme

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support for disaster-affected individuals or victims	No. of Individuals supported	45	20	40	40	40	40

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training for Disaster volunteers organized	No. of volunteers trained	170	80	120	200	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	12	5	16	16	16	16
Emergency Response to Disaster Scenes	Period of action	Within 24 hrs	Within 24 hrs	Within 12 hrs	Within 12 hrs	Within 12 hrs	Within 12hr

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Construction Materials • Petty Tools and Equipment • Donations • Public Education and Sensitization 	
Internal Management of the Organisation <ul style="list-style-type: none"> • Materials and Office Consumables • Training, Seminar, and Conference • Travel and Transport 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

The sub-programme seeks to manage natural resources such as land, water, soil, plants, and animals with a particular focus on how the management of natural resources affects the quality of life for both present and future generations.

The sub-programme also protects and sustains the lands, forests, and wildlife resources through collaborative management and increased incomes of rural communities that 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. The sub-programme is delivered by the Natural Resources Conservation, Forestry and Game Life Division of the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to all the residents in the District. The challenge of the sub-programme is the difficulties in clamping down on the activities of illegal chainsaw operators.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation carried out	No. of seedlings nursed	200,000	32000	300,000	200,000	200,000	300,000
Education on forest conservation	No. of meetings organized	8	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations

Distribute 20,000 seedlings for Tree Planting.
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PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Kwahu East District Assembly											
Funding Source: DACF											
Approved Budget: 2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion 1No. CHPS Compound with Out House at Abisu No. 1	Lapide YX	90	249,917.54	120,000.00	129,917.54	100,000.00	29,917.54		
2		Rehabilitation of Bokuruwa CHPS compound & Nurses Quarters	Don. Micky Ent	75	172,240.95	50,000.00	122,240.95	100,000.00	72,240.95		
3		Complete the Construction of 1 No. CHPS Compound at Oboyan	Lapide YX	75	281,039.37	120,000.00	161,039.37	100,000.00	61,039.37		
4		Rehabilitation of 1 No. Durbar Ground at Bokuruwa	Don, Micky Ent	90	250,118.28	100,000.00	150,118.28	100,000.00	50,118.28		

MMDA: Kwahu East District Assembly											
Funding Source: DACF											
Approved Budget: 2025											
5		Rehabilitation of the Abetifi Community Center at Abetifi.	MG Se-jere Co LTD	70	213,982.24	170,712.35	43,269.89	43,269.89			
6		Construction and furnishing of 1No. 6 Unit Classroom Block, Office, and Store at St. Peter's Primary School at Nkwatia	Staffco Ltd		1,249,984.59	0.00	1,249,984.59	1,249,984.59			
7		Construction and furnishing of 1No. KG classroom block, Office, and Store at Kwahu Tafo Islamic School	Dans Rock LTD		404,505.91	0.00	404,505.91	404,505.91			
5		Construction and furnishing of 1 No. CHPS compound, including an out-house and water system at Awesasu	KK Stars CO. LTD		500,700.20	0.00	500,700.20	500,700.20			
6		Construction and furnishing of 1 No. CHPS	Noble Tech LTD		500,647.67	0.00	500,647.67	500,647.67			

MMDA: Kwahu East District Assembly											
Funding Source: DACF											
Approved Budget: 2025											
		compound, including an out-house and water system at Dadease									
7		Construction of 1No. 12-Seater W/C Toilets at Sempoa Markets	Noble Tech LTD		355,670.30	0.00	355,670.30	355,670.30			
8		Construction of 1No. 12-Seater W/C Toilets at Kotoso Markets	Benjiworth LTD		320,587.72	0.00	320,587.72	320,587.72			
9		Complete the rehabilitation of the DCE's residence at Abetifi	Jordan Electricals		324,434.25	0.00	324,434.25	324,434.25			
10		Construction of the KG Classroom block at Nkwakwasem	Atagri Ltd		344,385.07	0.00	344,385.07	344,385.07			
11		Completion of 1No 3-Units Classroom Block with Offices, Store, KVIP, and Urinal at Kwahu Tafo D/A Primary School	Staffco LTD		299,500.27	269,230.64	30,269.63	30,269.63			

MMDA: Kwahu East District Assembly										
Funding Source: DACF										
Approved Budget: 2025										
12		Drilling of 10No. borehole fitted with a hand pump	Jordan Electricals		639,570.60	0.00	639,570.60	639,570.60		
13		Drilling of 1No. borehole fitted with a hand pump	ZYDO LTD		63,895.86	0.00	63,895.86	63,895.86		
14		Drilling of 3No. borehole fitted with a hand pump	Benjiworth LTD		190,341.18	0.00	190341.18	190341.18		
		Total			6,361,522.00	829,942.99	5,030,931.34	5,368,262.87	213,316.14	

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	Rehabilitate 2No. semi-detached staff bungalow at Abetifi	Painting, reroofing, plumbing, electrical, and general repair works.	DACF	200,000.00	Concept Note
2	Complete the landscaping of the DCE residence at Abetifi	Create gardens, lawns, and pathways	DACF	262,242.79	Concept Note
3	Complete the construction and Landscaping of 1No. Multi-Purpose District Assembly Complex at Abetifi	Complete tiling, electrical works, compound leveling, lawns, and pathways	DACF	350,000.00	Concept Note
4	Complete the rehabilitation of the DCD's residence at Abetifi	Painting, reroofing, plumbing, electrical, and general repair works.	DACF	200,000.00	Concept Note
5	Complete the construction of 1 No. 6-Units Classroom Block for St. Joseph Technical Institute at Kwahu Tafo	6 units of Classroom blocks and office	DACF	320,000.00	Concept Note
6	Construct and furnish 1No. 6-Units Classroom Block, Office, and Store at Abetifi Technical Institute	6 units of Classroom blocks and office.	DACF	610,997.21	Concept Note
7	Construct 1 No 2Unit KG Classroom block at Abetifi D/A School	2 Units Classrooms, Office, Washroom, and Furniture set	DACF	100,000.00	Concept Note
8	Complete the construction of the Teachers' Quarters at Yaw Tenkorang	Structural works, finishing, electrical, plumbing, and external landscaping	DACF	150,000.00	Concept Note
9	Complete the Construction of 1No. 6 Units Classroom Block with Ancillary Facilities at Awesasu	6 units Classrooms, blocks and office	DACF	250,000.00	Concept Note
10	Construct and furnish 1No. KG classroom block, Office, and Store at Kotoso	2 Units Classrooms, Office, Washroom, and Furniture set	DACF	450,000.00	Concept Note

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)
11	Construct 1No. Library and ICT Center at Awkasiho	Structural, finishing, electrical, and ICT installations	DACF	400,000.00	Concept Note
12	Construct and furnish 1No. CHPS compound, including an outhouse and water system at Abotransa	Consulting rooms, office, outhouse, furnishing the washroom, and water system installation.	DACF	400,000.00	Concept Note
13	Construct 1No. CHPS Compound with Out-House at Tokrom	Consulting rooms, office, outhouse, furnishing the washroom, and water system installation.	DACF	400,000.00	Concept Note
14	Renovate 1No. CHPS Compound and construct OPD at Aguadzekope	Painting, reroofing, plumbing, electrical, general repair works, and water installation.	DACF	343,550.03	Concept Note
15	Construct 1No. Nurses' Quarters at Ntesu.	2 units, quarters, washrooms, kitchen, and landscaping.	DACF	200,000.00	Concept Note
16	Construct 1 No. 6-Seater KVIP Toilet with rain harvester and water tank at Ohemaa Durbar Ground	6-Seater KVIP Toilet with rain harvester and water tank	DACF	90,000.00	Concept Note
17	Construct 1 No. 4-Seater KVIP Toilet with rain harvester and water tank at Sada Durbar Ground	4-Seater KVIP Toilet with rain harvester and water tank	DACF	65,000.00	Concept Note
18	Construct 1No. 8-seater KVIP toilets with rain harvesters and water tanks at Miaso Market	8-seater KVIP toilets with rain harvesters and water tanks	DACF	120,000.00	Concept Note
19	Complete the construction of 1No. 12-seater W/C toilet at Nkwatia	12-seater W/C toilet and water system	DACF	80,000.00	Concept Note
20	Construct 1No. 12-Seater W/C Toilets with rain harvesters and water tanks at St. Dominic Sec-Tech	12-Seater W/C Toilets with rain harvesters and water tank	DACF	180,000.00	Concept Note

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)
21	Complete the construction of 1No. 12-seater W/C Toilet at Kwahu Tafo SHS	12-seater W/C Toilet and water system installation	DACF	144,028.75	Concept Note
22	Drill and mechanize 15No. Boreholes with Storage Tanks at Oboyan, Sempoa, Abetifi Tech., Kwame Agyei, Oframase, Kotoso, Hyewohoden, Tokrom, Kwahu Tafo SHS, Aseseaso, Pepease, Nkwatia, Abene, Aduamoa, Bonkrase	15No. Boreholes, pumps, concrete platforms, and Storage Tanks	DACF	1,195,589.34	Concept Note
23	Drill and Mechanized 6No. Boreholes with a concrete platform and Polytank at selected communities	6No. Boreholes, pumps, concrete platforms, and Storage Tanks	DACF	626,090.73	Concept Note
24	Construct 1No. Police Station at Suminakese	Provide cells, offices, a store, and washrooms	DACF	400,000.00	Concept Note
25	Complete the spot improvement (6km) and construction of the Bridge for Awesasu Junction to Aweseso road.	Grading, resurfacing, drainage, and construction of a culvert.	DACF	280,000.00	Concept Note
26	Construct 24HR Economic Market Complex at Kwahu Tafo Market	Lockable stores, police post, school, worshiping space, and lorry park	DACF	6,788,719.28	Concept Note
27	Complete the construction of 4No. 24-Units Market Sheds at Kotoso Market	48 units of market sheds and washrooms	DACF	450,000.00	Concept Note
28	Complete the construction of 4No. 24-Units Market Sheds at Sempoa Market	48 units of market sheds and washrooms	DACF	450,000.00	Concept Note
29	Construct 1No. 6 Seater KVIP Toilets with rain harvesters and water tank at Bonkrase D/A.	6 Seater KVIP Toilets, rain harvesters, and a water tank.	DACF	90,000.00	Concept Note
30	Construct and furnish 1No. Maternity block (including labour, delivery, and recovery wards, and ANC), at Hyewohoden CHPS compound	Labour ward, delivery ward, recovery wards, and ANC)	DACF	370,589.34	Concept Note

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)
31	Construct 2No. 8 Seater KVIP with rain harvesters and water tanks at Asepaneye and Bonkrase	8 -Seater KVIP and rain harvesters, and water tanks	DACF	270,000.00	Concept Note
				16,236,807.47	

Other Funding

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	Construct 2no. 3-unit Primary classroom block at Adantem and Abetifi	3-Unit classroom blocks, office, store, and KVIP.	DACF-RFG	1,250,000.00	Concept Note
2	Construct 1no. 6-unit classroom blocks with 8-Seater W/C toilet and Urinal, Kwahu Tafo Presby Prim.	6-Unit classroom blocks, office, store, and KVIP	DACF-RFG	1,300,000.00	Concept Note
3	Construct 1No 2-unit KG classroom block with ancillary facilities Oframase DA.	2 Units Classrooms, Office, Washroom, and Furniture set	DACF-RFG	440,000.00	Concept Note
4	Construct 1No 2-unit KG classroom block with ancillary facilities at Bonkrase.	2 Units Classrooms, Office, Washroom, and Furniture set	DACF-RFG	440,000.00	Concept Note
5	Construct 1No 2-unit KG classroom block with ancillary facilities at Miaso.	2 Units Classrooms, Office, Washroom, and Furniture set	DACF-RFG	440,000.00	Concept Note

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)
6	Construct and furnish 1 No CHPS Compounds with outhouses and water system, Aseseaso.	Consulting rooms, office, outhouse, furnishing the washroom, and water system installation	DACF-RFG	500,000.00	Concept Note
7	Construct and furnish 1 No CHPS Compounds with outhouses and a water system. Atta Ne Atta	Consulting rooms, office, outhouse, furnishing the washroom, and water system installation	DACF-RFG	500,000.00	Concept Note
8	Construct 1No. 2 unit Staff Quarters for health personnel at Ankoma.	2-unit quarters, washrooms, kitchen, and landscaping.	DACF-RFG	250,000.00	Concept Note
9	Construct 1No. 6 unit Staff Quarters for Teachers in a selected town.	6-unit quarters, washrooms, kitchen, and landscaping..	DACF-RFG	641,550.00	Concept Note
10	Construct 2No. 24 Unit Markets shed and a warehouse at Kotoso Market.	48 units of market sheds and a warehouse facility.	DACF-RFG	550,000.00	Concept Note
11	Construct 2No. 24 Unit Markets shed and a warehouse at Sempoa Market.	48 units market sheds and warehouse facility.	DACF-RFG	550,000.00	Concept Note
12	Construct 1No. Durbar grounds Asouyaa	Levelled ground, concrete platform, roofing, and washrooms	DACF-RFG	150,000.00	Concept Note
13	Construct 1No. Durbar grounds Ankoma	Levelled ground, concrete platform, roofing, and washrooms	DACF-RFG	250,000.00	Concept Note
14	Construct 1No. 3-Unit Classroom Block, Office, Store at Oworobong Odumasi D/A JSS	3-Unit Classroom Block, Office, and Store	MP	550,000.00	Concept Note

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)
15	Construct1No. Urinal at Suminakese market	1 unit, plumbing, tiling, and painting	IGF	50,000.00	Concept Note
				8,536,550.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,096,888		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	264,845		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,098,762		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	70,728		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,749		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	360,000		
400103 400103 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	70,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,428,669		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	214,938		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	46,955,908	426,200		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,535,493		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,579,677		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	3,395,095		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,723,507		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	3,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,715,488		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,009,022		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	8,803,719		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	981,052		
620105 620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	10,000		

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>
640105 640105 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO	0	100,000		
Grand Total ¢	46,955,908	46,955,908	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
168 02 00 001 23				
Finance, ,	46,955,908.17	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	15,750.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	45,566,302.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,940,548.18	0.00	0.00	0.00
1331002 DACF - Assembly	28,174,957.35	0.00	0.00	0.00
1331003 DACF - MP	1,326,977.64	0.00	0.00	0.00
1331008 Other Donors Support Transfers	167,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	555,405.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,111,550.00	0.00	0.00	0.00
Development Levy	368,912.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412022 Property Rate	292,672.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,240.00	0.00	0.00	0.00
Official Liquidation Fees	1,001,920.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	69,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	1,825.30	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Services	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422033 Stores	35,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	13,000.00	0.00	0.00	0.00
1422071 Business Providers	122,590.70	0.00	0.00	0.00
1422157 Building Plans / Permit	266,640.00	0.00	0.00	0.00
1423001 Markets Tolls	50,273.34	0.00	0.00	0.00
1423002 Livestock / Kraals	1,649.88	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	198,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	45,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	800.00	0.00	0.00	0.00
1423527 Tender Documents	17,500.00	0.00	0.00	0.00
1423863 Lorry Park Fees	137,740.78	0.00	0.00	0.00
General Negligence Related Fines	3,024.00	0.00	0.00	0.00
1430001 Court Fines	1,024.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Grand Total	46,955,908.17	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu East District - Abetifi	0	0	0	46,955,908	47,026,877	47,425,467
Management and Administration	0	0	0	8,332,504	8,368,995	8,415,829
SP1.1: General Administration	0	0	0	5,012,949	5,029,388	5,063,079
21 Compensation of employees [GFS]	0	0	0	1,643,866	1,660,304	1,660,304
211 Child Education Grant (Foreign Mission)	0	0	0	1,629,266	1,645,558	1,645,558
21110 Established Post	0	0	0	1,487,526	1,502,401	1,502,401
21111 Non Established Post	0	0	0	136,740	138,107	138,107
21112 Child Education Grant (Foreign Mission)	0	0	0	5,000	5,050	5,050
212 Imputed Social Contributions [GFS]	0	0	0	14,600	14,746	14,746
21210 Gratuity	0	0	0	14,600	14,746	14,746
22 Use of goods and services	0	0	0	1,121,736	1,121,736	1,132,953
221 Vehicle Registration	0	0	0	1,121,736	1,121,736	1,132,953
22101 Value Books	0	0	0	227,100	227,100	229,371
22102 Utilities	0	0	0	26,010	26,010	26,270
22103 General Cleaning	0	0	0	10,760	10,760	10,868
22104 Rentals/Lease	0	0	0	41,500	41,500	41,915
22105 Vehicle Registration	0	0	0	437,031	437,031	441,401
22106 Maintenance of Office Equipment	0	0	0	13,900	13,900	14,039
22107 Training, Seminar and Conference Cost	0	0	0	323,140	323,140	326,371
22109 Special Services	0	0	0	35,050	35,050	35,401
22111 Medical Claims- Medicines	0	0	0	1,445	1,445	1,459
22113 Insurance Premium	0	0	0	5,800	5,800	5,858
27 Social benefits [GFS]	0	0	0	6,025	6,025	6,085
273 Employer Social Benefits in Cash	0	0	0	6,025	6,025	6,085
27311 Employer Social Benefits in Cash	0	0	0	6,025	6,025	6,085
28 Other expense	0	0	0	364,646	364,646	368,292
282 Dividend Paid By SOEs	0	0	0	364,646	364,646	368,292
28210 Dividend Paid By SOEs	0	0	0	364,646	364,646	368,292
31 Non Financial Assets	0	0	0	1,876,677	1,876,677	1,895,444
311 WIP - Laboratories	0	0	0	1,876,677	1,876,677	1,895,444
31111 Hostels	0	0	0	764,434	764,434	772,079
31112 WIP - Laboratories	0	0	0	700,000	700,000	707,000
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
31131 Fuel Tanks	0	0	0	262,243	262,243	264,865
SP1.2: Finance and Revenue Mobilization	0	0	0	1,396,237	1,405,937	1,410,199
21 Compensation of employees [GFS]	0	0	0	970,037	979,737	979,737
211 Child Education Grant (Foreign Mission)	0	0	0	970,037	979,737	979,737
21110 Established Post	0	0	0	970,037	979,737	979,737
22 Use of goods and services	0	0	0	161,200	161,200	162,812
221 Vehicle Registration	0	0	0	161,200	161,200	162,812
22101 Value Books	0	0	0	11,200	11,200	11,312
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	265,000	265,000	267,650
311 WIP - Laboratories	0	0	0	265,000	265,000	267,650
31121 Transport equipment	0	0	0	265,000	265,000	267,650
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,041,647	1,050,324	1,052,063
21 Compensation of employees [GFS]	0	0	0	867,694	876,371	876,371
211 Child Education Grant (Foreign Mission)	0	0	0	867,694	876,371	876,371
21110 Established Post	0	0	0	867,694	876,371	876,371
22 Use of goods and services	0	0	0	173,953	173,953	175,693
221 Vehicle Registration	0	0	0	173,953	173,953	175,693
22105 Vehicle Registration	0	0	0	71,000	71,000	71,710
22107 Training, Seminar and Conference Cost	0	0	0	102,953	102,953	103,983
SP1.4: Legislative Oversight	0	0	0	499,200	499,200	504,192
22 Use of goods and services	0	0	0	499,200	499,200	504,192
221 Vehicle Registration	0	0	0	499,200	499,200	504,192
22109 Special Services	0	0	0	499,200	499,200	504,192
SP1.5: Human Resource Management	0	0	0	382,471	384,147	386,296
21 Compensation of employees [GFS]	0	0	0	167,533	169,209	169,209
211 Child Education Grant (Foreign Mission)	0	0	0	167,533	169,209	169,209
21110 Established Post	0	0	0	167,533	169,209	169,209
22 Use of goods and services	0	0	0	214,938	214,938	217,087
221 Vehicle Registration	0	0	0	214,938	214,938	217,087
22101 Value Books	0	0	0	1,500	1,500	1,515
22105 Vehicle Registration	0	0	0	41,364	41,364	41,778
22107 Training, Seminar and Conference Cost	0	0	0	172,074	172,074	173,795
Social Services Delivery	0	0	0	23,052,991	23,066,508	23,283,521
SP2.1 Education, youth & Sports Services	0	0	0	12,974,773	12,974,773	13,104,520
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	121,978	121,978	123,197
282 Dividend Paid By SOEs	0	0	0	121,978	121,978	123,197
28210 Dividend Paid By SOEs	0	0	0	121,978	121,978	123,197
31 Non Financial Assets	0	0	0	12,842,795	12,842,795	12,971,223
311 WIP - Laboratories	0	0	0	12,842,795	12,842,795	12,971,223
31111 Hostels	0	0	0	791,550	791,550	799,466
31112 WIP - Laboratories	0	0	0	8,785,757	8,785,757	8,873,615
31113 Fuel Tanks	0	0	0	3,265,488	3,265,488	3,298,143
SP2.2 Public Health Services and Management	0	0	0	8,047,951	8,051,105	8,128,430
21 Compensation of employees [GFS]	0	0	0	315,422	318,576	318,576
211 Child Education Grant (Foreign Mission)	0	0	0	315,422	318,576	318,576
21110 Established Post	0	0	0	315,422	318,576	318,576

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	1,236,754	1,236,754	1,249,122
221 Vehicle Registration	0	0	0	1,236,754	1,236,754	1,249,122
22101 Value Books	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	843,480	843,480	851,915
22105 Vehicle Registration	0	0	0	37,529	37,529	37,905
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	190,745	190,745	192,652
22108 Local Consultants Commission (Individuals)	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	6,495,775	6,495,775	6,560,733
311 WIP - Laboratories	0	0	0	6,495,775	6,495,775	6,560,733
31111 Hostels	0	0	0	450,000	450,000	454,500
31112 WIP - Laboratories	0	0	0	3,815,488	3,815,488	3,853,643
31113 Perimeter Protection/ Fence	0	0	0	1,930,287	1,930,287	1,949,590
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
SP2.3 Social Welfare and Community Development	0	0	0	1,748,615	1,756,191	1,766,101
21 Compensation of employees [GFS]	0	0	0	757,563	765,138	765,138
211 Child Education Grant (Foreign Mission)	0	0	0	757,563	765,138	765,138
21110 Established Post	0	0	0	757,563	765,138	765,138
22 Use of goods and services	0	0	0	800,972	800,972	808,982
221 Vehicle Registration	0	0	0	800,972	800,972	808,982
22101 Value Books	0	0	0	649,300	649,300	655,793
22105 Vehicle Registration	0	0	0	10,850	10,850	10,959
22107 Training, Seminar and Conference Cost	0	0	0	140,822	140,822	142,230
28 Other expense	0	0	0	190,080	190,080	191,981
282 Dividend Paid By SOEs	0	0	0	190,080	190,080	191,981
28210 Dividend Paid By SOEs	0	0	0	190,080	190,080	191,981
SP2.4 Birth and Death Registration Services	0	0	0	281,653	284,439	284,469
21 Compensation of employees [GFS]	0	0	0	278,653	281,439	281,439
211 Child Education Grant (Foreign Mission)	0	0	0	278,653	281,439	281,439
21110 Established Post	0	0	0	278,653	281,439	281,439
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
Infrastructure Delivery and Management	0	0	0	4,922,618	4,929,394	4,971,844
SP3.1 Physical and Spatial Planning Development	0	0	0	274,122	276,156	276,863
21 Compensation of employees [GFS]	0	0	0	203,394	205,428	205,428
211 Child Education Grant (Foreign Mission)	0	0	0	203,394	205,428	205,428
21110 Established Post	0	0	0	203,394	205,428	205,428
22 Use of goods and services	0	0	0	50,728	50,728	51,235
221 Vehicle Registration	0	0	0	50,728	50,728	51,235
22101 Value Books	0	0	0	7,500	7,500	7,575
22105 Vehicle Registration	0	0	0	10,500	10,500	10,605
22107 Training, Seminar and Conference Cost	0	0	0	32,728	32,728	33,055

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,648,496	4,653,239	4,694,981
21 Compensation of employees [GFS]	0	0	0	474,246	478,989	478,989
211 Child Education Grant (Foreign Mission)	0	0	0	474,246	478,989	478,989
21110 Established Post	0	0	0	474,246	478,989	478,989
22 Use of goods and services	0	0	0	48,762	48,762	49,250
221 Vehicle Registration	0	0	0	48,762	48,762	49,250
22101 Value Books	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	25,262	25,262	25,515
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	11,500	11,500	11,615
31 Non Financial Assets	0	0	0	4,125,488	4,125,488	4,166,743
311 WIP - Laboratories	0	0	0	4,125,488	4,125,488	4,166,743
31111 Hostels	0	0	0	550,000	550,000	555,500
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31113 Perimeter Protection/ Fence	0	0	0	360,000	360,000	363,600
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	2,715,488	2,715,488	2,742,643
Economic Development	0	0	0	10,597,046	10,611,230	10,703,016
SP4.1 Trade, Tourism and Industrial Development	0	0	0	8,913,719	8,913,719	9,002,856
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Vehicle Registration	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	8,788,719	8,788,719	8,876,606
311 WIP - Laboratories	0	0	0	8,788,719	8,788,719	8,876,606
31113 Perimeter Protection/ Fence	0	0	0	8,788,719	8,788,719	8,876,606
SP4.2 Agricultural Services and Management	0	0	0	1,683,326	1,697,511	1,700,160
21 Compensation of employees [GFS]	0	0	0	1,418,481	1,432,666	1,432,666
211 Child Education Grant (Foreign Mission)	0	0	0	1,418,481	1,432,666	1,432,666
21110 Established Post	0	0	0	1,418,481	1,432,666	1,432,666
22 Use of goods and services	0	0	0	264,845	264,845	267,493
221 Vehicle Registration	0	0	0	264,845	264,845	267,493
22101 Value Books	0	0	0	34,000	34,000	34,340
22105 Vehicle Registration	0	0	0	40,500	40,500	40,905
22107 Training, Seminar and Conference Cost	0	0	0	50,345	50,345	50,848
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	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>
Environmental and Sanitation Management	0	0	0	50,749	50,749	51,257
SP5.1 Disaster Prevention and Management	0	0	0	50,749	50,749	51,257
22 Use of goods and services	0	0	0	30,749	30,749	31,057
221 Vehicle Registration	0	0	0	30,749	30,749	31,057
22105 Vehicle Registration	0	0	0	5,749	5,749	5,807
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	46,955,908	47,026,877	47,425,467

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				3,021,953
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Compensation of employees [GFS]						2,522,753
Objective	000000	Compensation of Employees				2,522,753
Program	91001	Management and Administration				2,522,753
Sub-Program	91001001	SP1.1: General Administration				1,487,526
Operation	000000		0.0	0.0	0.0	1,487,526
Child Education Grant (Foreign Mission)						1,487,526
2111001 Established Post						1,487,526
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				867,694
Operation	000000		0.0	0.0	0.0	867,694
Child Education Grant (Foreign Mission)						867,694
2111001 Established Post						867,694
Sub-Program	91001005	SP1.5: Human Resource Management				167,533
Operation	000000		0.0	0.0	0.0	167,533
Child Education Grant (Foreign Mission)						167,533
2111001 Established Post						167,533
Use of goods and services						499,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				499,200
Program	91001	Management and Administration				499,200
Sub-Program	91001004	SP1.4: Legislative Oversight				499,200
Operation	910804	910804 - Legislative enactment and oversight				499,200
Vehicle Registration						499,200
2210905 Assembly Members Sitings All						499,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						815,156
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0511001	Kwahu East - Abetifi						

Compensation of employees [GFS]								156,340
Objective	000000	Compensation of Employees						156,340
Program	91001	Management and Administration						156,340
Sub-Program	91001001	SP1.1: General Administration						156,340
Operation	000000			0.0	0.0	0.0		156,340

Child Education Grant (Foreign Mission)								141,740
2111102	Monthly Paid and Casual Labour							136,740
2111243	Transfer Grants							5,000
Imputed Social Contributions [GFS]								14,600
2121001	13 Percent SSF Contribution							14,600

Use of goods and services								600,641
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						600,641
Program	91001	Management and Administration						600,641
Sub-Program	91001001	SP1.1: General Administration						600,641
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		600,641

Vehicle Registration								600,641
2210101	Printed Material and Stationery							27,000
2210102	Office Facilities, Supplies and Accessories							10,000
2210103	Refreshment Items							22,000
2210113	Feeding Cost							3,100
2210201	Electricity charges							20,000
2210202	Water							5,000
2210204	Postal Charges							510
2210205	Sanitation Charges							500
2210301	Cleaning Materials							10,000
2210302	Contract Cleaning Service Charges							760
2210401	Office Accommodations							10,500
2210402	Residential Accommodations							21,000
2210404	Hotel Accommodations							10,000
2210502	Maintenance and Repairs - Official Vehicles							30,000
2210503	Fuel and Lubricants - Official Vehicles							165,000
2210505	Running Cost - Official Vehicles							5,000
2210509	Other Travel and Transportation							72,031
2210602	Repairs of Residential Buildings							1,000
2210603	Repairs of Office Buildings							5,100
2210606	Maintenance of General Equipment							5,700
2210617	Street Lights/Traffic Lights							2,100
2210709	Seminars/Conferences/Workshops - Domestic							157,045
2210711	Public Education and Sensitization							5,000
2210902	Official Celebrations							5,050
2211101	Bank Charges							1,445
2211304	Insurance of Vehicles							5,800

Social benefits [GFS] **6,025**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 2,476,147
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1680101001	Kwahu East District - Abetifi_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Use of goods and services			636,974
Objective	400103	400103 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime	70,000
Program	91001	Management and Administration	70,000
Sub-Program	91001001	SP1.1: General Administration	70,000
Operation	910806	910806 - Security management	70,000

Vehicle Registration			70,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	566,974
Program	91001	Management and Administration	566,974
Sub-Program	91001001	SP1.1: General Administration	401,095
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	371,095

Vehicle Registration			371,095
2210101	Printed Material and Stationery		40,000
2210102	Office Facilities, Supplies and Accessories		60,000
2210103	Refreshment Items		20,000
2210108	Construction Material		20,000
2210502	Maintenance and Repairs - Official Vehicles		40,000
2210503	Fuel and Lubricants - Official Vehicles		50,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		101,095
2210902	Official Celebrations		30,000

Operation	910809	910809 - Citizen participation in local governance	30,000
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Vehicle Registration			30,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	165,879

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	80,000
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Vehicle Registration			80,000
2210503	Fuel and Lubricants - Official Vehicles		40,000
2210708	Refreshments		10,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

Operation	910810	910810 - Plan and budget preparation	85,879
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Vehicle Registration			85,879
2210503	Fuel and Lubricants - Official Vehicles		25,000
2210708	Refreshments		20,879
2210709	Seminars/Conferences/Workshops - Domestic		40,000

Other expense 112,496

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	970,037
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1680200001	Kwahu East District - Abetifi Finance Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Compensation of employees [GFS]	970,037	
Objective	000000	Compensation of Employees			970,037	
Program	91001	Management and Administration			970,037	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			970,037	
Operation	000000		0.0	0.0	0.0	970,037

Child Education Grant (Foreign Mission)					970,037
2111001	Established Post				970,037

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	201,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1680200001	Kwahu East District - Abetifi Finance Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Use of goods and services	161,200	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			161,200	
Program	91001	Management and Administration			161,200	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			161,200	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	161,200

Vehicle Registration					161,200
2210122	Value Books				11,200
2210804	Contract appointments				70,000
2210908	Property Valuation Expenses				80,000

				Non Financial Assets	40,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

WIP - Laboratories					40,000
3112105	Motor Bike, bicycles etc				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	225,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1680200001	Kwahu East District - Abetifi Finance Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Non Financial Assets						225,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					225,000
Program	91001	Management and Administration					225,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					225,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	225,000
WIP - Laboratories						225,000	
3112101 Motor Vehicle						225,000	
Total Cost Centre						1,396,237	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000	
Function Code	70980	Education n.e.c					
Organisation	1680301001	Kwahu East District - Abetifi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Other expense						10,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				10,000	
Program	91006	Social Services Delivery				10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000	
2821019 Scholarship and Bursaries						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			76,978	
Function Code	70980	Education n.e.c					
Organisation	1680301001	Kwahu East District - Abetifi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Other expense						76,978	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				76,978	
Program	91006	Social Services Delivery				76,978	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				76,978	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	76,978
Dividend Paid By SOEs						76,978	
2821019 Scholarship and Bursaries						76,978	

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>	45,000
Function Code	70980	Education n.e.c					
Organisation	1680301001	Kwahu East District - Abetifi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services						10,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210509 Other Travel and Transportation						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Other expense						35,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000	
2821009 Donations						10,000	
2821019 Scholarship and Bursaries						25,000	
Total Cost Centre						131,978	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	400,000
Function Code	70911	Pre-primary education		
Organisation	1680302001	Kwahu East District - Abetifi_Education, Youth and Sports_Education Kindergarten_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Non Financial Assets	400,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories					400,000	
3111203 Day Care Centre					400,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,675,095
Function Code	70911	Pre-primary education		
Organisation	1680302001	Kwahu East District - Abetifi_Education, Youth and Sports_Education Kindergarten_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Non Financial Assets	1,675,095	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			1,675,095	
Program	91006	Social Services Delivery			1,675,095	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,675,095	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,675,095
WIP - Laboratories					1,675,095	
3111203 Day Care Centre					1,104,506	
3113108 Furniture and Fittings					570,589	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,320,000
Function Code	70911	Pre-primary education		
Organisation	1680302001	Kwahu East District - Abetifi_Education, Youth and Sports_Education Kindergarten_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Non Financial Assets	1,320,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			1,320,000	
Program	91006	Social Services Delivery			1,320,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,320,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,320,000
WIP - Laboratories					1,320,000	
3111203 Day Care Centre					1,320,000	

<i>Total Cost Centre</i>	3,395,095
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70912	Primary education		2,894,883
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

			Non Financial Assets		2,894,883	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,894,883	
Program	91006	Social Services Delivery			2,894,883	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,894,883	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,894,883

WIP - Laboratories		2,894,883
3111103	Bungalows/Flats	150,000
3111205	School Buildings	1,499,985
3113108	Furniture and Fittings	1,244,898

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70912	Primary education		1,941,550
Organisation	1680302002	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

			Non Financial Assets		1,941,550	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,941,550	
Program	91006	Social Services Delivery			1,941,550	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,941,550	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,941,550

WIP - Laboratories		1,941,550
3111103	Bungalows/Flats	641,550
3111205	School Buildings	1,300,000

Total Cost Centre 4,836,433

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	550,000
Function Code	70921	Lower-secondary education		
Organisation	1680302003	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Non Financial Assets	550,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			550,000
Program	91006	Social Services Delivery			550,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		550,000
WIP - Laboratories					550,000
3111205 School Buildings					550,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,261,267
Function Code	70921	Lower-secondary education		
Organisation	1680302003	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Non Financial Assets	2,261,267
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,261,267
Program	91006	Social Services Delivery			2,261,267
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,261,267
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		2,261,267
WIP - Laboratories					2,261,267
3111205 School Buildings					961,267
3111212 Libraries					400,000
3113108 Furniture and Fittings					900,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,250,000
Function Code	70921	Lower-secondary education		
Organisation	1680302003	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

				Non Financial Assets	1,250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,250,000
Program	91006	Social Services Delivery			1,250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,250,000
WIP - Laboratories					1,250,000
3111205 School Buildings					1,250,000

Total Cost Centre

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			550,000
Function Code	70922	Upper-secondary education				
Organisation	1680302004	Kwahu East District - Abetifi_Education, Youth and Sports_Education_Senior High_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Non Financial Assets						550,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				550,000
Program	91006	Social Services Delivery				550,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000
WIP - Laboratories						550,000
3113108 Furniture and Fittings						550,000
Total Cost Centre						550,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70721	General Medical services (IS)	
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210509	Other Travel and Transportation			4,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 148,019
Function Code	70721	General Medical services (IS)	
Organisation	1680401001	Kwahu East District - Abetifi_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	148,019
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		148,019
Program	91006	Social Services Delivery		148,019
Sub-Program	91006002	SP2.2 Public Health Services and Management		148,019
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	113,274

Vehicle Registration				113,274
2210104	Medical Supplies			10,000
2210509	Other Travel and Transportation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210711	Public Education and Sensitization			63,274

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	34,745
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Vehicle Registration				34,745
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			24,745

Total Cost Centre 158,019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 315,422
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Compensation of employees [GFS]	315,422
Objective	000000	Compensation of Employees		315,422
Program	91006	Social Services Delivery		315,422
Sub-Program	91006002	SP2.2 Public Health Services and Management		315,422
Operation	000000		0.0 0.0 0.0	315,422

Child Education Grant (Foreign Mission)			315,422
2111001	Established Post		315,422

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 160,000
Function Code	70740	Public health services	
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	160,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		160,000
Program	91006	Social Services Delivery		160,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

WIP - Laboratories			160,000
3111303	Toilets		50,000
3111319	Containers / Bins		110,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,849,022	
Function Code	70740	Public health services						
Organisation	1680402001	Kwahu East District - Abetifi_Health_Environmental Health Unit_ Eastern						
Location Code	0511001	Kwahu East - Abetifi						
Use of goods and services							1,078,735	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,078,735	
Program	91006	Social Services Delivery					1,078,735	
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,078,735	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,078,735
Vehicle Registration							1,078,735	
	2210205	Sanitation Charges					25,000	
	2210301	Cleaning Materials					30,000	
	2210302	Contract Cleaning Service Charges					813,480	
	2210503	Fuel and Lubricants - Official Vehicles					5,000	
	2210509	Other Travel and Transportation					8,529	
	2210511	Local Travel Cost					10,000	
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					25,000	
	2210709	Seminars/Conferences/Workshops - Domestic					30,000	
	2210711	Public Education and Sensitization					26,726	
	2210804	Contract appointments					105,000	
Non Financial Assets							1,770,287	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,770,287	
Program	91006	Social Services Delivery					1,770,287	
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,770,287	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,770,287
WIP - Laboratories							1,770,287	
	3111303	Toilets					1,715,287	
	3111319	Containers / Bins					55,000	
Total Cost Centre							3,324,444	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	3,015,488
Organisation	1680403001	Kwahu East District - Abetifi Health Hospital services Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	3,015,488
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,015,488
Program	91006	Social Services Delivery		3,015,488
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,015,488
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,015,488
WIP - Laboratories				3,015,488
	3111103	Bungalows/Flats		200,000
	3111202	Clinics		2,815,488

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	1,550,000
Organisation	1680403001	Kwahu East District - Abetifi Health Hospital services Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	1,550,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,550,000
Program	91006	Social Services Delivery		1,550,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,550,000
WIP - Laboratories				1,550,000
	3111103	Bungalows/Flats		250,000
	3111202	Clinics		1,000,000
	3112218	Medical / Health Equipment		300,000

Total Cost Centre 4,565,488

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,431,326
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Compensation of employees [GFS]	1,418,481
Objective	000000	Compensation of Employees		1,418,481
Program	91008	Economic Development		1,418,481
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,418,481
Operation	000000		0.0 0.0 0.0	1,418,481

Child Education Grant (Foreign Mission)	1,418,481
2111001 Established Post	1,418,481

			Use of goods and services	12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,845

Vehicle Registration	12,845
2210102 Office Facilities, Supplies and Accessories	2,000
2210502 Maintenance and Repairs - Official Vehicles	3,500
2210509 Other Travel and Transportation	2,000
2210709 Seminars/Conferences/Workshops - Domestic	3,000
2210711 Public Education and Sensitization	2,345

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	25,000
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	25,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210102 Office Facilities, Supplies and Accessories	5,000
2210505 Running Cost - Official Vehicles	5,000
2210509 Other Travel and Transportation	5,000
2210709 Seminars/Conferences/Workshops - Domestic	8,000
2210711 Public Education and Sensitization	2,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70421	Agriculture cs				
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						60,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				60,000
Program	91008	Economic Development				60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210102 Office Facilities, Supplies and Accessories						2,000
2210120 Purchase of Petty Tools/Implements						5,000
2210505 Running Cost - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210902 Official Celebrations						40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			167,000
Function Code	70421	Agriculture cs				
Organisation	1680600001	Kwahu East District - Abetifi_Agriculture Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						167,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				167,000
Program	91008	Economic Development				167,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				167,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	167,000
Vehicle Registration						167,000
2210120 Purchase of Petty Tools/Implements						20,000
2210509 Other Travel and Transportation						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						12,000
2210804 Contract appointments						100,000
Total Cost Centre						1,683,326

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	203,394
Organisation	1680701001	Kwahu East District - Abetifi Physical Planning Office of Departmental Head Eastern	
Location Code	0511001	Kwahu East - Abetifi	
Compensation of employees [GFS]			203,394
Objective	000000	Compensation of Employees	203,394
Program	91007	Infrastructure Delivery and Management	203,394
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	203,394
Operation	000000		203,394
Child Education Grant (Foreign Mission)			203,394
2111001 Established Post			203,394
<i>Total Cost Centre</i>			203,394

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,728
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
	2210102	Office Facilities, Supplies and Accessories				1,000
	2210120	Purchase of Petty Tools/Implements				1,500
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,228
	2210711	Public Education and Sensitization				1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						23,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				23,000
Program	91007	Infrastructure Delivery and Management				23,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
	2210509	Other Travel and Transportation				2,500
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				500

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1680702001	Kwahu East District - Abetifi Physical Planning Town and Country Planning Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services						20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
		Vehicle Registration				15,000	
		2210509 Other Travel and Transportation				5,000	
		2210709 Seminars/Conferences/Workshops - Domestic				10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000	
		Vehicle Registration				5,000	
		2210120 Purchase of Petty Tools/Implements				5,000	
Other expense						20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000	
		Dividend Paid By SOEs				20,000	
		2821018 Civic Numbering/Street Naming				20,000	
Total Cost Centre						70,728	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	772,785
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Compensation of employees [GFS]	757,563
Objective	000000	Compensation of Employees		757,563
Program	91006	Social Services Delivery		757,563
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		757,563
Operation	000000		0.0 0.0 0.0	757,563

Child Education Grant (Foreign Mission)			757,563
2111001	Established Post		757,563

			Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210102	Office Facilities, Supplies and Accessories		3,000
2210509	Other Travel and Transportation		3,000
2210711	Public Education and Sensitization		9,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	20,000
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		9,000
2210711	Public Education and Sensitization		11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	1680801001	Kwahu East District - Abetifi_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						802,785

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 920,080
Function Code	71040	Family and children	
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	730,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		730,000
Program	91006	Social Services Delivery		730,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		730,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	730,000

Vehicle Registration			730,000
2210120	Purchase of Petty Tools/Implements		640,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000
2210711	Public Education and Sensitization		40,000

			Other expense	190,080
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		190,080
Program	91006	Social Services Delivery		190,080
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		190,080
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	190,080

Dividend Paid By SOEs			190,080
2821009	Donations		120,000
2821010	Contributions		10,000
2821019	Scholarship and Bursaries		60,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		<i>Total By Fund Source</i> 15,750
Function Code	71040	Family and children	
Organisation	1680802001	Kwahu East District - Abetifi_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	15,750
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,750
Program	91006	Social Services Delivery		15,750
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,750
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,750

Vehicle Registration			15,750
2210101	Printed Material and Stationery		3,300
2210103	Refreshment Items		3,000
2210509	Other Travel and Transportation		7,850
2210709	Seminars/Conferences/Workshops - Domestic		1,600

Total Cost Centre 935,830

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>			10,000
Function Code	70620	Community Development				
Organisation	1680803001	Kwahu East District - Abetifi_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Use of goods and services						10,000
Objective	620105	620105 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	489,508
Organisation	1681001001	Kwahu East District - Abetifi Works Office of Departmental Head Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Compensation of employees [GFS]	474,246
Objective	000000	Compensation of Employees		474,246
Program	91007	Infrastructure Delivery and Management		474,246
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		474,246
Operation	000000		0.0 0.0 0.0	474,246

Child Education Grant (Foreign Mission)			474,246
2111001	Established Post		474,246

			Use of goods and services	15,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		15,262
Program	91007	Infrastructure Delivery and Management		15,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,262

Vehicle Registration			15,262
2210102	Office Facilities, Supplies and Accessories		2,000
2210120	Purchase of Petty Tools/Implements		5,000
2210505	Running Cost - Official Vehicles		3,000
2210509	Other Travel and Transportation		2,262
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	18,500
Organisation	1681001001	Kwahu East District - Abetifi Works Office of Departmental Head Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	18,500
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		18,500
Program	91007	Infrastructure Delivery and Management		18,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,500

Vehicle Registration			18,500
2210505	Running Cost - Official Vehicles		15,000
2210709	Seminars/Conferences/Workshops - Domestic		3,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development					
Organisation	1681001001	Kwahu East District - Abetifi_Works_Office of Departmental Head Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services						15,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210509 Other Travel and Transportation						5,000	
2210617 Street Lights/Traffic Lights						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Total Cost Centre						523,008	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	50,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
WIP - Laboratories				50,000
3111105 Palace				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 600,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	600,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		600,000
Program	91007	Infrastructure Delivery and Management		600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
WIP - Laboratories				600,000
3111105 Palace				100,000
3111209 Police Post				400,000
3112214 Electrical Equipment				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 400,000
Function Code	70610	Housing development	
Organisation	1681002001	Kwahu East District - Abetifi_Works_Public Works_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	400,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
WIP - Laboratories				400,000
3111105 Palace				400,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,715,488
Function Code	70630	Water supply				
Organisation	1681003001	Kwahu East District - Abetifi_Works_Water_Eastern				
Location Code	0511001	Kwahu East - Abetifi				
Non Financial Assets						2,715,488
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				2,715,488
Program	91007	Infrastructure Delivery and Management				2,715,488
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,715,488
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,715,488
WIP - Laboratories						2,715,488
3113110 Water Systems						2,715,488
Total Cost Centre						2,715,488

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 80,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	80,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
WIP - Laboratories				80,000
3111308 Feeder Roads				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 280,000
Function Code	70451	Road transport	
Organisation	1681004001	Kwahu East District - Abetifi_Works_Feeder Roads_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Non Financial Assets	280,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		280,000
Program	91007	Infrastructure Delivery and Management		280,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		280,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	280,000
WIP - Laboratories				280,000
3111308 Feeder Roads				280,000
<i>Total Cost Centre</i>				360,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	100,000
Organisation	1681102001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Other expense 100,000

Objective	640105	640105 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	100,000
Program	91008	Economic Development	100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	100,000

Dividend Paid By SOEs			100,000
2821009	Donations		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	7,703,719
Organisation	1681102001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

Use of goods and services 15,000

Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	15,000
Program	91008	Economic Development	15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	15,000
Operation	910202	910202 - Trade Development and Promotion	15,000

Vehicle Registration			15,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210711	Public Education and Sensitization		10,000

Non Financial Assets 7,688,719

Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	7,688,719
Program	91008	Economic Development	7,688,719
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	7,688,719
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,688,719

WIP - Laboratories			7,688,719
3111304	Markets		7,688,719

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1681102001	Kwahu East District - Abetifi Trade, Industry and Tourism Trade Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Non Financial Assets						1,100,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					1,100,000
Program	91008	Economic Development					1,100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,100,000
WIP - Laboratories						1,100,000	
3111304 Markets						1,100,000	
Total Cost Centre						8,903,719	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism					
Organisation	1681104001	Kwahu East District - Abetifi_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services						10,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
<i>Total Cost Centre</i>						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,749	
Function Code	70360	Public order and safety n.e.c					
Organisation	1681500001	Kwahu East District - Abetifi_Disaster Prevention	Eastern				
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services						30,749	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				30,749	
Program	91009	Environmental and Sanitation Management				30,749	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				30,749	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	30,749
Vehicle Registration						30,749	
2210509 Other Travel and Transportation						5,749	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210711 Public Education and Sensitization						20,000	
Other expense						20,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				20,000	
Program	91009	Environmental and Sanitation Management				20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000	
2821009 Donations						20,000	
Total Cost Centre						50,749	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71090	Social protection n.e.c.	278,653	
Organisation	1681700001	Kwahu East District - Abetifi_Birth and Death_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

			Compensation of employees [GFS]		278,653
Objective	000000	Compensation of Employees			278,653
Program	91006	Social Services Delivery			278,653
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			278,653
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					278,653
2111001	Established Post				278,653

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71090	Social protection n.e.c.	3,000	
Organisation	1681700001	Kwahu East District - Abetifi_Birth and Death_Eastern		
Location Code	0511001	Kwahu East - Abetifi		

			Use of goods and services		3,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

Total Cost Centre **281,653**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services							5,074
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210102 Office Facilities, Supplies and Accessories							1,500
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							500
2210709 Seminars/Conferences/Workshops - Domestic							2,074

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services							70,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210511 Local Travel Cost							10,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	139,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1681801001	Kwahu East District - Abetifi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0511001	Kwahu East - Abetifi					
Use of goods and services						139,864	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					139,864
Program	91001	Management and Administration					139,864
Sub-Program	91001005	SP1.5: Human Resource Management					139,864
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	139,864	
Vehicle Registration						139,864	
2210509 Other Travel and Transportation						29,864	
2210708 Refreshments						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						80,000	
<i>Total Cost Centre</i>						214,938	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,074
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	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
2210509	Other Travel and Transportation			3,000
2210709	Seminars/Conferences/Workshops - Domestic			2,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	3,000
Organisation	1681901001	Kwahu East District - Abetifi_Statistics_Statistics_Statistics_Eastern	
Location Code	0511001	Kwahu East - Abetifi	

			Use of goods and services	3,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,000

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

Total Cost Centre **8,074**

Total Vote **46,955,908**

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 East District - Abetifi	39,644,082	39,644,082	40,040,523
Consolidated Fund	9,054,711	9,054,711	9,145,258
1_No Poverty	1,191,052	1,191,052	1,202,963
11_Sustainable Cities and Communities	417,990	417,990	422,170
16_Peace, Justice, and Strong Institutions	649,200	649,200	655,692
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	179,845	179,845	181,643
3_Good Health and Well-Being	1,550,000	1,550,000	1,565,500
4_ Quality Education	5,061,550	5,061,550	5,112,166
DACF	29,371,855	29,371,855	29,665,573
1_No Poverty	8,573,719	8,573,719	8,659,456
11_Sustainable Cities and Communities	985,000	985,000	994,850
13_Climate Action	50,749	50,749	51,257
16_Peace, Justice, and Strong Institutions	2,726,147	2,726,147	2,753,408
17_Partnerships for the Goals	225,000	225,000	227,250
2_Zero Hunger	60,000	60,000	60,600
3_Good Health and Well-Being	3,163,507	3,163,507	3,195,142
4_ Quality Education	7,913,223	7,913,223	7,992,355
6_Clean Water and Sanitation	5,564,510	5,564,510	5,620,155
8_ Decent Work and Economic Growth	110,000	110,000	111,100
Retained Internally Generated	1,217,516	1,217,516	1,229,691
1_No Poverty	20,000	20,000	20,200
11_Sustainable Cities and Communities	126,500	126,500	127,765
16_Peace, Justice, and Strong Institutions	661,816	661,816	668,434
17_Partnerships for the Goals	204,200	204,200	206,242
2_Zero Hunger	25,000	25,000	25,250
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	10,000	10,000	10,100
6_Clean Water and Sanitation	160,000	160,000	161,600
Grand Total	0	0	0
	39,644,082	39,644,082	40,040,523

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Kwahu East District - Abetifi	39,873,620	39,873,766	40,272,356
	14,600	14,746	14,746
	14,600	14,746	14,746
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,618,037	1,618,037	1,634,218
	56,131	56,131	56,692
	748,316	748,316	755,799
	250,000	250,000	252,500
	563,590	563,590	569,226
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	80,000	80,000	80,800
	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	50,749	50,749	51,257
	50,749	50,749	51,257
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	34,034,454	34,034,454	34,374,798
	200,000	200,000	202,000
	1,000,000	1,000,000	1,010,000
	24,572,904	24,572,904	24,818,633
	8,261,550	8,261,550	8,344,166
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	360,000	360,000	363,600
	80,000	80,000	80,800
	280,000	280,000	282,800
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
	100,000	100,000	101,000
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	5,000	5,000	5,050
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	167,000	167,000	168,670
	167,000	167,000	168,670
910402 - Supervision and inspection of Education Delivery	131,978	131,978	133,297
	10,000	10,000	10,100
	76,978	76,978	77,747
	45,000	45,000	45,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	113,274	113,274	114,407
	113,274	113,274	114,407

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2026	2027	2028	
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
910503 - Public Health services	44,745	44,745	45,192	
	10,000	10,000	10,100	
	34,745	34,745	35,092	
910601 - Social intervention programmes	920,080	920,080	929,281	
	920,080	920,080	929,281	
910603 - Community mobilization	10,000	10,000	10,100	
	10,000	10,000	10,100	
910604 - Child right promotion and protection	15,750	15,750	15,908	
	15,750	15,750	15,908	
910804 - Legislative enactment and oversight	499,200	499,200	504,192	
	499,200	499,200	504,192	
910806 - Security management	70,000	70,000	70,700	
	70,000	70,000	70,700	
910809 - Citizen participation in local governance	30,000	30,000	30,300	
	30,000	30,000	30,300	
910810 - Plan and budget preparation	85,879	85,879	86,738	
	85,879	85,879	86,738	
910901 - Environmental sanitation Management	1,078,735	1,078,735	1,089,522	
	1,078,735	1,078,735	1,089,522	
911002 - Land use and Spatial planning	15,000	15,000	15,150	
	15,000	15,000	15,150	
911003 - Street Naming and Property Addressing System	25,000	25,000	25,250	
	25,000	25,000	25,250	
911303 - Revenue collection and management	161,200	161,200	162,812	
	161,200	161,200	162,812	
911601 - Revenue Collection	0	0		
	0	0		
911702 - Coordination and Harmonization of data	8,074	8,074	8,155	
	5,074	5,074	5,125	
	3,000	3,000	3,030	
911803 - Staff Training and skills development	209,864	209,864	211,963	
	70,000	70,000	70,700	
	139,864	139,864	141,263	
Grand Total	0	0	0	
	39,873,620	39,873,766	40,272,356	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kwahu East District - Abetifi	39,873,620	39,873,766	40,272,356
70111 Exec. & leg. Organs (cs)	4,048,763	4,048,909	4,089,250
70112 Financial & fiscal affairs (CS)	649,212	649,212	655,704
70133 Overall planning & statistical services (CS)	70,728	70,728	71,435
70360 Public order and safety n.e.c	50,749	50,749	51,257
70411 General Commercial & economic affairs (CS)	8,903,719	8,903,719	8,992,756
70421 Agriculture cs	264,845	264,845	267,493
70451 Road transport	360,000	360,000	363,600
70473 Tourism	10,000	10,000	10,100
70610 Housing development	1,098,762	1,098,762	1,109,750
70620 Community Development	55,222	55,222	55,774
70630 Water supply	2,715,488	2,715,488	2,742,643
70721 General Medical services (IS)	158,019	158,019	159,600
70731 General hospital services (IS)	4,565,488	4,565,488	4,611,143
70740 Public health services	3,009,022	3,009,022	3,039,112
70911 Pre-primary education	3,395,095	3,395,095	3,429,046
70912 Primary education	4,836,433	4,836,433	4,884,797
70921 Lower-secondary education	4,061,267	4,061,267	4,101,880
70922 Upper-secondary education	550,000	550,000	555,500
70980 Education n.e.c	131,978	131,978	133,297
71040 Family and children	935,830	935,830	945,189
71090 Social protection n.e.c.	3,000	3,000	3,030
<i>Grand Total</i>	0	0	0
	39,873,620	39,873,766	40,272,356

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	22,990	22,990	23,220	23,220	92,420
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,262	15,262	15,415	15,415	61,353
2701	16.1 Promote proper maintenance culture	0	15,262	15,262	15,415	15,415	61,353
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,262	15,262	15,415	15,415	61,353
	<i>Infrastructure Delivery and Management</i>	0	15,262	15,262	15,415	15,415	61,353
	SP3.2 Public Works, Rural Housing and Water Management	0	15,262	15,262	15,415	15,415	61,353
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,262	15,262	15,415	15,415	61,353
	Use of goods and services	0	15,262	15,262	15,415	15,415	61,353
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	41,500	41,500	41,915	41,915	166,830
27	3.16 INFRASTRUCTURE MAINTENANCE	0	18,500	18,500	18,685	18,685	74,370
2701	16.1 Promote proper maintenance culture	0	18,500	18,500	18,685	18,685	74,370
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	18,500	18,500	18,685	18,685	74,370
	<i>Infrastructure Delivery and Management</i>	0	18,500	18,500	18,685	18,685	74,370
	SP3.2 Public Works, Rural Housing and Water Management	0	18,500	18,500	18,685	18,685	74,370
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	18,500	18,500	18,685	18,685	74,370
	Use of goods and services	0	18,500	18,500	18,685	18,685	74,370

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	23,000	23,000	23,230	23,230	92,460
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	23,000	23,000	23,230	23,230	92,460
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	23,000	23,000	23,230	23,230	92,460
	<i>Infrastructure Delivery and Management</i>	0	23,000	23,000	23,230	23,230	92,460
	SP3.1 Physical and Spatial Planning Development	0	23,000	23,000	23,230	23,230	92,460
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
Funding:12602 DACF Sources		0	50,000	50,000	50,500	50,500	201,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	50,000	50,000	50,500	50,500	201,000
2701	16.1 Promote proper maintenance culture	0	50,000	50,000	50,500	50,500	201,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Public Works, Rural Housing and Water Management	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	3,431,237	3,431,237	3,465,549	3,465,549	13,793,573
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,000	10,000	10,100	10,100	40,200
180101	8.9 Devise and implement policies to promote sustainable tourism	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910203 - Development and promotion of Tourism potentials	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
27	3.16 INFRASTRUCTURE MAINTENANCE	0	615,000	615,000	621,150	621,150	2,472,300
2701	16.1 Promote proper maintenance culture	0	615,000	615,000	621,150	621,150	2,472,300
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	615,000	615,000	621,150	621,150	2,472,300
	Infrastructure Delivery and Management	0	615,000	615,000	621,150	621,150	2,472,300
	SP3.2 Public Works, Rural Housing and Water Management	0	615,000	615,000	621,150	621,150	2,472,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	40,000	40,000	40,400	40,400	160,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	40,000	40,000	40,400	40,400	160,800
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	40,000	40,000	40,400	40,400	160,800
	Infrastructure Delivery and Management	0	40,000	40,000	40,400	40,400	160,800
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911002 - Land use and Spatial planning	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	911003 - Street Naming and Property Addressing System	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,749	50,749	51,257	51,257	204,013
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	50,749	50,749	51,257	51,257	204,013
370301	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.	0	50,749	50,749	51,257	51,257	204,013
	<i>Environmental and Sanitation Management</i>	0	50,749	50,749	51,257	51,257	204,013
	SP5.1 Disaster Prevention and Management	0	50,749	50,749	51,257	51,257	204,013
	910112 - GREEN ECONOMY ACTIVITIES	0	50,749	50,749	51,257	51,257	204,013
	Use of goods and services	0	30,749	30,749	31,057	31,057	123,613
	Other expense	0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,715,488	2,715,488	2,742,643	2,742,643	10,916,261
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,715,488	2,715,488	2,742,643	2,742,643	10,916,261
570102	6.1 Achieve univ. and equit access to water	0	2,715,488	2,715,488	2,742,643	2,742,643	10,916,261
	<i>Infrastructure Delivery and Management</i>	0	2,715,488	2,715,488	2,742,643	2,742,643	10,916,261
	SP3.2 Public Works, Rural Housing and Water Management	0	2,715,488	2,715,488	2,742,643	2,742,643	10,916,261
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,715,488	2,715,488	2,742,643	2,742,643	10,916,261
	Non Financial Assets	0	2,715,488	2,715,488	2,742,643	2,742,643	10,916,261
	Funding:14009 Consolidated Fund Sources	0	400,000	400,000	404,000	404,000	1,608,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	400,000	400,000	404,000	404,000	1,608,000
2701	16.1 Promote proper maintenance culture	0	400,000	400,000	404,000	404,000	1,608,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	Grand Total	0	3,945,727	3,945,727	3,985,184	3,985,184	15,861,823

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	20,000	20,000	20,200	20,200	80,400
62	2.12 SOCIAL PROTECTION	0	20,000	20,000	20,200	20,200	80,400
6201	12.1 Strengthen social protection for the vulnerable	0	20,000	20,000	20,200	20,200	80,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	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
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000
64	2.14 EMPLOYMENT AND DECENT WORK	0	100,000	100,000	101,000	101,000	402,000
6401	14.1 Improve human capital development and management	0	100,000	100,000	101,000	101,000	402,000
640105	8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.1 Trade, Tourism and Industrial Development	0	100,000	100,000	101,000	101,000	402,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	7,723,719	7,723,719	7,800,956	7,800,956	31,049,352

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	7,703,719	7,703,719	7,780,756	7,780,756	30,968,952
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	7,703,719	7,703,719	7,780,756	7,780,756	30,968,952
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	7,703,719	7,703,719	7,780,756	7,780,756	30,968,952
	<i>Economic Development</i>	0	7,703,719	7,703,719	7,780,756	7,780,756	30,968,952
	SP4.1 Trade, Tourism and Industrial Development	0	7,703,719	7,703,719	7,780,756	7,780,756	30,968,952
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,688,719	7,688,719	7,765,606	7,765,606	30,908,652
	Non Financial Assets	0	7,688,719	7,688,719	7,765,606	7,765,606	30,908,652
	910202 - Trade Development and Promotion	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
62	2.12 SOCIAL PROTECTION	0	20,000	20,000	20,200	20,200	80,400
6201	12.1 Strengthen social protection for the vulnerable	0	20,000	20,000	20,200	20,200	80,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910603 - Community mobilization	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 Consolidated Fund Sources		0	920,080	920,080	929,281	929,281	3,698,723

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	920,080	920,080	929,281	929,281	3,698,723
6201	12.1 Strengthen social protection for the vulnerable	0	920,080	920,080	929,281	929,281	3,698,723
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	920,080	920,080	929,281	929,281	3,698,723
	<i>Social Services Delivery</i>	0	920,080	920,080	929,281	929,281	3,698,723
	SP2.3 Social Welfare and Community Development	0	920,080	920,080	929,281	929,281	3,698,723
	910601 - Social intervention programmes	0	920,080	920,080	929,281	929,281	3,698,723
	Use of goods and services	0	730,000	730,000	737,300	737,300	2,934,600
	Other expense	0	190,080	190,080	191,981	191,981	764,123
Funding:13519 Consolidated Fund Sources		0	15,750	15,750	15,908	15,908	63,315
62	2.12 SOCIAL PROTECTION	0	15,750	15,750	15,908	15,908	63,315
6201	12.1 Strengthen social protection for the vulnerable	0	15,750	15,750	15,908	15,908	63,315
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,750	15,750	15,908	15,908	63,315
	<i>Social Services Delivery</i>	0	15,750	15,750	15,908	15,908	63,315
	SP2.3 Social Welfare and Community Development	0	15,750	15,750	15,908	15,908	63,315
	910604 - Child right promotion and protection	0	15,750	15,750	15,908	15,908	63,315
	Use of goods and services	0	15,750	15,750	15,908	15,908	63,315
Funding:14009 Consolidated Fund Sources		0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
58	2.5 REDUCING POVERTY AND INEQUALITY	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	<i>Economic Development</i>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	SP4.1 Trade, Tourism and Industrial Development	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Non Financial Assets	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
Grand Total		0	9,894,772	9,894,772	9,993,719	9,993,719	39,776,982

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	265,000	265,000	267,650	267,650	1,065,300
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
1608	4.3 Modernise and enhance agricultural	0	25,000	25,000	25,250	25,250	100,500
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	25,000	25,000	25,250	25,250	100,500
	<i>Economic Development</i>	0	25,000	25,000	25,250	25,250	100,500
	SP4.2 Agricultural Services and Management	0	25,000	25,000	25,250	25,250	100,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	80,000	80,000	80,800	80,800	321,600
3901	8.1 Improve efficiency & effectiveness of road transp't	0	80,000	80,000	80,800	80,800	321,600
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	80,000	80,000	80,800	80,800	321,600
	<i>Infrastructure Delivery and Management</i>	0	80,000	80,000	80,800	80,800	321,600
	SP3.2 Public Works, Rural Housing and Water Management	0	80,000	80,000	80,800	80,800	321,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600

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In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	160,000	160,000	161,600	161,600	643,200
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	160,000	160,000	161,600	161,600	643,200
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	160,000	160,000	161,600	161,600	643,200
	Social Services Delivery	0	160,000	160,000	161,600	161,600	643,200
	SP2.2 Public Health Services and Management	0	160,000	160,000	161,600	161,600	643,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
Funding:12603 DACF Sources		0	3,189,022	3,189,022	3,220,912	3,220,912	12,819,869
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
1608	4.3 Modernise and enhance agricultural	0	60,000	60,000	60,600	60,600	241,200
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	60,000	60,000	60,600	60,600	241,200
	Economic Development	0	60,000	60,000	60,600	60,600	241,200
	SP4.2 Agricultural Services and Management	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
	910301 - Extension Services	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
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	280,000	280,000	282,800	282,800	1,125,600
3901	8.1 Improve efficiency & effectiveness of road transp't	0	280,000	280,000	282,800	282,800	1,125,600
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	280,000	280,000	282,800	282,800	1,125,600
	Infrastructure Delivery and Management	0	280,000	280,000	282,800	282,800	1,125,600
	SP3.2 Public Works, Rural Housing and Water Management	0	280,000	280,000	282,800	282,800	1,125,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	280,000	280,000	282,800	282,800	1,125,600
	Non Financial Assets	0	280,000	280,000	282,800	282,800	1,125,600

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,849,022	2,849,022	2,877,512	2,877,512	11,453,069	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,849,022	2,849,022	2,877,512	2,877,512	11,453,069	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,849,022	2,849,022	2,877,512	2,877,512	11,453,069	
	<i>Social Services Delivery</i>	0	2,849,022	2,849,022	2,877,512	2,877,512	11,453,069	
	SP2.2 Public Health Services and Management	0	2,849,022	2,849,022	2,877,512	2,877,512	11,453,069	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,770,287	1,770,287	1,787,990	1,787,990	7,116,554	
	Non Financial Assets	0	1,770,287	1,770,287	1,787,990	1,787,990	7,116,554	
	910901 - Environmental sanitation Management	0	1,078,735	1,078,735	1,089,522	1,089,522	4,336,515	
	Use of goods and services	0	1,078,735	1,078,735	1,089,522	1,089,522	4,336,515	
Funding:13402 Consolidated Fund Sources			0	167,000	167,000	168,670	168,670	671,340
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	167,000	167,000	168,670	168,670	671,340	
1608	4.3 Modernise and enhance agricultural	0	167,000	167,000	168,670	168,670	671,340	
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	167,000	167,000	168,670	168,670	671,340	
	<i>Economic Development</i>	0	167,000	167,000	168,670	168,670	671,340	
	SP4.2 Agricultural Services and Management	0	167,000	167,000	168,670	168,670	671,340	
	910304 - Agricultural Research and Demonstration Farms	0	167,000	167,000	168,670	168,670	671,340	
	Use of goods and services	0	167,000	167,000	168,670	168,670	671,340	
Grand Total			0	3,633,867	3,633,867	3,670,206	3,670,206	14,608,146