



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2026-2029**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2026**

## **YILO KROBO MUNICIPAL ASSEMBLY**



# YILO KROBO MUNICIPAL ASSEMBLY

POST OFFICE BOX SA 102, Somanya. E/R Ghana West Africa.

Tel: +233 -081-91376 / 081 - 91377

[yilokrobo@yahoo.com](mailto:yilokrobo@yahoo.com) / [yilokrobo.somanya@gmail.com](mailto:yilokrobo.somanya@gmail.com)

<http://www.ghanadistricts.com/home/district/103>

Digital Address: EY-0124-1251



## RESOLUTION BY YILO KROBO MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR, 2026

At the Second Ordinary Meeting of the Second Session of the Fourth Assembly of the Yilo Krobo Municipal Assembly held on Thursday, 30<sup>th</sup> October, 2025, the Assembly resolved and approved the Annual Estimates for the 2026 financial year for implementation.

Details are as follows:

Compensation of Employees	GHC 12,360,430.00
Goods and Services	GHC 8,983,369.26
Capital Expenditure	GHC 28,468,644.03
<b>Total</b>	<b>GHC 49,812,443.29</b>

ABDUL-HUSSEIN ABDUL-MANHEED  
MUNICIPAL CO-ORD. DIRECTOR

MUN. COORDINATING DIRECTOR  
YILO KROBO MUN. ASSEMBLY  
SOMANYA, E/R

PRESIDING MEMBER  
YILO KROBO MUNICIPAL ASSEMBLY  
SOMANYA, E/R  
HON. EDWIN YAO TENGEY  
PRESIDING MEMBER

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2025 .....	8
Revenue and Expenditure Performance .....	12
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	15
Policy Outcome Indicators and Targets.....	16
Revenue Mobilization Strategies .....	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	29
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	40
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	54
PART C: FINANCIAL INFORMATION.....	60
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	61

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Yilo Krobo Municipal Assembly was established by the Legislative Instrument LI 2051 on the 6th day of February, 2012.

### Population Structure

According to the 2021 Population and Housing Census (PHC) report, Yilo Krobo Municipal Assembly has a total population of 122,705 which comprises 59,656 males (48.62%) and 63,049 females (51.38%). The 2021 urban population of Yilo Krobo Municipality is 58,096 and rural population is 64,609. (Source: Ghana Statistical Service). The projected growth population for the Municipality is estimated to be 128,167. This translates into approximately 65,224 females and 62,943 males in 2025.

### Vision

Achieve sustainable local economic development through prudent management and equitable distribution of resources and efficient service delivery within Ghana's decentralized environment.

### Mission

The Yilo Krobo Municipal Assembly exists to improve the standard of living of the people through the formulation and implementation of policies and programmes in all sectors of the local, social and economic setting in line with Government Policy.

### Goals

The goal of the Yilo Krobo Municipal Assembly is to work in partnership with all stakeholders through effective Local Government Administration to ensure efficient and Sustainable service delivery.

### Core Functions

The functions of the Yilo Krobo Municipal Assembly are derived from statutes such as the Local Government Act 2016, Act 936 and Legislative Instrument (LI) 2051 of 6th February 2012. The functions include the following:

- a) Exercise political and administrative authority in the Municipality
- b) Responsible for the overall development of the Municipal.
- c) Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- d) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- e) Sponsor the education of students from the district to fill particular manpower needs of the Assembly especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- f) Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- g) Ensure ready access to courts in the municipality for the promotion of justice.

## District Economy

The District Economy, being the system of economic activities and interactions occurring within a specific and defined geographic and administrative area, is being driven by factors of great importance such as Agriculture, Road Network, Energy, Health, Education and Tourism. Good management of these factors has positive impact on the municipality.

- **Agriculture**

There are three dominant farming activities in the municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the three, the most practiced is food crop farming. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Oteporlu and Klo-Agogo. The municipality is also divided into twenty (20) ex-

tension operational areas. The main crops grown include: maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, pepper, okro and mango. A few of the people are also rearing animals like sheep, goats and cattle.

- **Road Network**

The municipality has estimated total road network coverage of about 300km. This includes 100km of first-class roads and about 200km of feeder roads. Transportation of agricultural produce is a challenge as transport and roads infrastructure are inadequate and poor. This constraint particularly has retarded agriculture growth and development in some high potential areas. Most feeder roads connecting farms to villages are very poor compelling farmers to carry their produce on their heads from farms to markets. The poor road infrastructure has affected the transportation cost of important inputs such as fertilizer.

- **Energy**

Majority of the total population according to the 2010 Population and Housing Census are connected to the electricity mains (55.3%), followed by the usage of kerosene lamp and flashlight/torch (30.1%) and (12.8%) respectively.

- **Health**

The Municipality has 1 District Hospital, 10 Health Centers, 2 Polyclinic and 12 CHPS centers 34 CHPS without Compound and 1 Private Hospital. Improving the health conditions of the people is crucial for increased productivity, income level and poverty reduction, due to the fact that ill health is both a consequence and cause of poverty. It is therefore important to improve the health status of the people through direct health care and preventive services.

- **Education**

Yilo Krobo Municipality has 82 Kindergarten/nursery schools, 84 Primary schools, 49 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School, 1 College of Education and University of Environment and Sustainable Development (UESD). Out of the total number of schools in the municipality, 53.7%, 80%, 77.6% and 67% of classrooms at the Kindergarten, Primary, Junior and Senior High Schools respectively, representing 69.6%, are in good condition. This figure, though encouraging, has seriously constrained effective teaching and learning in some schools. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the affected schools.

- **Market Centres**

The municipal can boast of three vibrant markets within the municipality. These are the Klo-Agogo, Nkurakan and Akutunya Markets.

- **Water and Sanitation**

The main sources of water for households in the municipality are river/stream, pipe-borne outside dwelling, public tap/stand pipes and borehole/pump/tube well. The proportion of households' usage is as follows: river/stream (22.2%), pipe-borne outside dwelling (18.9%), public tap/stand pipe (18.3%) and borehole/pump/tube well (17.4%). Sanitation is among the powerful drivers of human development as it affects quality of life, improving health and increasing wealth creation. The system of waste disposal in the municipality involves the use of temporary dumping sites. Refuse is managed at some of these sites by raking and burning while there is no adequate management at some of the sites. This has resulted in high amounts of refuse in these areas. The district also has temporary dumping sites in Somanya and Klo Agogo, where refuse from residential and commercial areas are dumped into refuse containers for carting to final disposal sites. These methods have not been able to cope with the rate of dumping, therefore individual households have developed their own methods of refuse disposal. Some burn the refuse, some bury in holes whilst others dump in gutters, nearby bushes, incomplete buildings or even near

rivers. All these cause environmental problems in the form of air and water pollution, which in turn cause threats to human and plant life.

- **Tourism**

Tourism potential abounds in the municipality. The Boti waterfalls, Nsutapong waterfalls, umbrella rock, three headed palm tree, snake-like palm tree and the Krobo Mountains are some of the notable tourist potentials in the municipality. Recently, another waterfall has been discovered at Alokwem near Adjikpo, a suburb of Somanya.

- **Environment**

The municipality abounds in rich natural resources. These include forest and fauna, minerals, rivers, etc. The implementation of some physical projects and programmes and other human activities such as bush burning, bad agricultural practices, illegal felling of trees and mining have negative impact on these resources.

## Key Issues/Challenges

The key development issues in the Yilo Krobo Municipality include the following:

- a) Deplorable state of some market infrastructure
- b) Poor condition of Feeder Road network within the Municipality
- c) Inadequate access to potable water
- d) No permanent Land Fill site within the Municipality
- e) Inadequate Agriculture Extension Officers
- f) Low Internally Generated Fund
- g) Difficulty in acquiring land for development
- h) Increasing Parental neglect resulting in inadequate care and protection for children

## Key Achievements in 2025

- a) Constructed 1no. CHPs compound and 1 no, mechanised borehole with a suspended polytank slap at Aketebour.

- b) Constructed 1no, 2 storey community centre with open hall, 2 offices and washrooms at the ground floor and 5 offices and washrooms at the first floor at Nkuran.
- c) Constructed 1no bungalow at Sra.
- d) Observation of National sanitation Day/Evacuation of refuse dumps in selected communities.

**A. CONSTRUCTED 1NO. CHPS COMPOUND AND 1 NO, MECHANISED BORE-HOLE WITH A SUSPENDED POLYTANK SLAP AT AKETEBOUR**



SPARK 40

23mm f/1.6 1/127s ISO102

**B. CONSTRUCTED 1NO, 2 STOREY COMMUNITY CENTER WITH OPEN HALL, 2 OFFICES AND WASHROOMS AT THE GROUND FLOOR AND 5 OFFICES AND WASHROOMS AT THE FIRST FLOOR AT NKURAKAN**



**C. CONSTRUCTED 1NO BUNGALOW AT SRA**



**D. OBSERVATION OF NATIONAL SANITATION DAY/EVACUATION OF REFUSE  
DUMPS IN SELECTED COMMUNITIES**

*Organise National Sanitation Day at Klo – Agogo*



## Revenue and Expenditure Performance

The financial performance of the Yilo Krobo Municipal Assembly is shown in the tables below:

### 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	222,310.04	54,987.16	322,310.04	64,186.02	253,425.54	121,960.09	48.12
Basic Rate	2,200.00	600.00	2,200.00	1,100.00	3,200.00	1500.00	46.88
Fees	299,400.00	376,863.00	434,400.00	554,790.00	654,370.00	376,077.00	57.47
Fines	38,500.00	20,175.00	40,500.00	63,869.00	68,827.00	62,208.00	90.38
Licences	505,617.78	515,087.56	710,107.78	729,834.90	517,000.00	292,762.36	56.63
Land	431,914.00	440,490.60	515,501.99	200,278.50	231,277.09	128,033.00	55.36
Rent	105,000.00	58,201.00	85,030.19	56,394.00	95,000.00	39,829.00	41.93
Investment	77,700.00	40,200.00	77,700.00	12,260.00	83,700.00	69,190.00	82.66
Sub-Total	1,682,641.82	1,502,604.32	2,187,750.00	1,682,712.42	1,906,799.63	1,091,559.45	57.25
Royalties	-	-	-	-	-	-	-
Total	1,682,641.82	1,502,604.32	2,187,750.00	1,682,712.42	1,906,799.63	1,091,559.45	57.25

The IGF performance over the period has not been quite good. This is largely due to political interference in revenue collection which has negatively affected the performance. Another factor is non-willingness of property owners to pay property rates. In order to address this, the Assembly with the help of GIZ has revaluated all landed properties within

the municipal and has started engaging traditional leaders and property owners on the need to pay property rates.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,682,641.82	1,506,004.32	2,187,750.00	1,681,612.42	1,906,799.63	1,091,559.45	57.25
Compensation Transfer	4,184,775.00	6,796,557.55	6,542,035.00	9,101,775.35	11,097,530.00	7,330,600.38	66.06
Goods and Services Transfer	89,000.00	79,043.42	143,000.00	124.95	150,000.00	46,389.89	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF	3,804,722.60	963,051.50	5,003,945.50	1,611,489.80	18,700,192.66	6,170,329.92	33.00
DACF-MP	700,000.00	379,657.72	800,000.00	655,214.41	1,600,000.00	811,723.58	50.73
DACF-PWD	215,025.49	185,201.85	231,516.51	275,257.24	216,207.28	313,778.33	145.13
DACF-RFG	1,236,124.66	-	1,835,874.80	1,848,663.00	144,163.50	-	0.00
UNICE F-ISS	17,500.00	-	52,500.00	35,000.00	35,000.00	-	0.00
Total	11,929,789.57	9,909,516.36	16,796,621.81	15,209,137.17	33,849,893.07	15,764,381.55	46.57

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,381,494.81	6,796,557.55	6,795,754.81	9,069,474.42	11,464,714.63	7,441,592.87	64.91
Goods and Service	3,509,052.77	2,697,034.17	6,276,942.60	4,055,545.22	4,734,959.33	1,774,865.27	37.48
Assets	4,039,241.99	1,012,248.89	3,723,924.40	1,266,640.25	17,650,219.11	558,961.99	3.17
Total	11,929,789.57	10,505,840.61	16,796,621.81	14,391,659.89	33,849,893.07	9,775,420.13	28.88

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

- ✓ Deepen Political and Administrative Decentralisation
- ✓ Enhanced Inclusive, Equitable Access to Quality Education at all levels
- ✓ Ensure affordable, equitable and universal health coverage
- ✓ Enhance Access to improve and Sustainable Environmental Sanitation Services
- ✓ Promote Sustainable Spatial Integrated Development of Human Settlement
- ✓ Strengthen Social Protection for the Vulnerable
- ✓ Promote Proper Maintenance Culture
- ✓ Improve production efficiency and yield
- ✓ Diversity and Expand the Tourism Industry for Economic Development
- ✓ Improve Human Capital Development and Management
- ✓ Improve Population, Civil Registration and Vital Statistics Management

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved IGF Mobilization	IGF Mobilization Performance	Percentage change in IGF	100%	61.15%	100%	76.86%	100%	57.25%	100%	100%	100%	100%
Improved Basic School Performance	Improved BECE Results performance	Percentage of pupils passed to SHS	100%	62%	100%	60.00%	100%	N/A%	100%	100%	100%	100%
National polio immunization exercise organized.	Increase polio immunization done	Number of times polio immunization done	1	1	1	1	1	1	1	1	1	1
Improve support to PWDs	Allocation to PWDs support increased	Number of PWDs provided employable skills, financial support, tools/equipments and logistics	75	90	80	111	150	180	200	220	242	266
Students supported financially	Brilliant Students supported	No. of Students supported Sponsored	45	40	55	50	55	30	55	55	55	55

	Sponsored increased											
Build the capacity of Extension Service Officers	Increase in training of Extension Officers	Number of trainings organized	10	10	15	10	15	5	15	15	15	15
Crop Demonstration Farms establish	Increase in crop demonstration farms established	No. of Demonstration farms established	12	12	12	12	12	2	12	12	12	12

## Revenue Mobilization Strategies

The Assembly has developed plans to take advantage of the strengths and opportunities while minimizing the drawbacks of the threats and weaknesses to maximize income mobilization within the Yilo Krobo Municipal Assembly as a result of a better understanding of the dynamics listed below:

- ✓ Early printing of bills and distributions of demand notice
- ✓ Routine monitoring of revenue collection
- ✓ Public Education and Sensitization on the Fee – Fixing Resolution
- ✓ Creation of Revenue Task Force
- ✓ Broad consultation with ratepayers in resolution of fees and rates
- ✓ Engage National Service Personnel in to assist the Assembly's revenue collection and makeup for the shortfall in the number of collectors
- ✓ Establish a Revenue Management Team
- ✓ Weekly development control activities by the Works and Physical Planning Departments
- ✓ Entreating more Service Providers to tender for advertised contracts
- ✓ Payment of revenue through momo pay
- ✓ Prosecutions of defaulters

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

The objectives of this programme are as follows:

- ✓ Deepen political and administrative decentralization.
- ✓ To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- ✓ Improve resource mobilization and financial management.

#### **Budget Programme Description**

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, General Administration, Finance and Audit, Human Resource Management, Planning, Coordination and Statistics, Legislative Oversight, Budgeting and Rating, are the sub-programmes under this budget programme. This programme also includes the operations being carried out by the Zonal councils in the Municipality which include Somanya, Oterkpolu, Boti, Nsutapong, Klo-Agogo, Nkurakan and Obawale Zonal councils.

The Budget Programme is funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers. Staff strength for the delivery of this programme is 177 (150 on GoG pay-roll and 27 on IGF pay-roll).

## **SUB-PROGRAMME 1.1 General Administration**

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

- ✓ To facilitate and coordinate activities of department of the Assembly.
- ✓ To provide effective support services.

The objective of the sub-programme is to ensure full political, administrative and fiscal decentralization.

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

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security, Accounts and Logistics and Procurement. This sub-programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programmes are funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Organized	Number of Meetings Held	12	7	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	2	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	2	2	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	2	2	4	4	4	4
Official Celebrations (Independence, Sanitation, May, Farmers' Day)	Number of events organized	4	3	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4
Monitoring reports of programmes and projects.	Quarterly monitoring reports prepared	4	3	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4
Progress Reports	Reports prepared and submitted	5	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	Acquisition of movables and immovable asset
Administrative And Technical Meetings	Procurement of office equipment and logistics
Support to Yilo Krobo Traditional Council	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
Monitoring and Evaluation of Programmes & Projects	Procurement of office supplies and consumables

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- ✓ Improve financial management and reporting through the promotion of efficient Accounting and Auditing system
- ✓ Ensure effective and efficient mobilization of resources and its utilization

To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives rules and regulations with the district.

### Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Municipal Assembly. The Finance sub-programme comprises of two units, namely, the Accounts/Treasury and Internal Audit.

The sub-programme is proficiently manned by eighteen (18 officers), comprising Finance officer, Deputy Finance officer, Accountants, Account officers, Internal Auditors, Revenue collectors and one (1) technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	3	4	4	4	4
	Number of audit committee Meetings held	4	3	4	4	4	4
	Quarterly financial report prepared and submitted	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	-
Internal Audit Operations	-
Audit Committee meetings	-

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

Budget Sub-Programme Objective

- ✓ Facilitate and coordinate training programmes of staff
- ✓ Coordinate appraisal of staff

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

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The sub-programme is responsible for the preparation of Capacity Building Plan. The sub-programme will be delivered by conducting needs assessment of staff. The main department for the sub-programme is the Human Resource Department. Funds to carry out the programme include IGF, DACF and DACF-RFG. The sub-programme is proficiently managed by three (3) officers. The key challenge of the sub-programme is lack of funds to build capacity of staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraisal completed by Officers	No. of staff that submitted their end of year report.	177	177 (Planning Stage And Mid-Year Review)	177	177	177	177
Validation of Payroll	Monthly payroll validated	12	9	12	12	12	12

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

Standardized Operations	Standardized Projects
Personnel Staff Management	-
Capacity building for Staff	-
Payroll Management	-

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

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

- ✓ Facilitate, coordinate and formulate development plans.
- ✓ Monitoring of projects and programmes.
- ✓ To establish a functional planning system that abides the tenets of development planning as outlined by the NPDC and other internationally acceptable best practices.

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

The development planning sub-programme shall facilitate the preparation of development plans and monitor its implementation and generate reports accordingly. It collates developmental action plans, gathers inputs on status of implementation on plans prepared. It also embarks on periodic monitory / quarterly monitory of projects and programmes. The Sub-programme is funded by IGF and DACF.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved projects and programmes implementation	Number of progress reports prepared, and number of monitory reports submitted	4	3	4	4	4	4
Prepare Annual Municipal Action Plan	Number of Action Plans prepared and reviewed	1	1	1	1	1	1
Prepare and submit quarterly progress reports on implementation on Annual Action Plan	Number of progress Reports submitted	5	3	5	5	5	5

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

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

Standardized Operations	Standardized Projects
Annual Action Plan Preparation	-
Monitoring and evaluation of Programmes and Projects	-
Preparation of Annual Progress Report	-

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- ✓ To facilitate and coordinate effectively all appropriate and required meetings mandated of all departments /units of the Assembly.
- ✓ To provide effective service support.

The objective of the sub-programme is to ensure full political, administrative and fiscal decentralization.

### Budget Sub- Programme Description

The Legislative Oversight is a sub-programme under General Administration which ensures all meetings within the Assembly and the subcommittee are held for efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. This sub-programme facilitates and coordinates effectively all appropriate and required meetings mandated of all department / units of the Assembly. The sub-programmes are funded with funds from IGF and DACF.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Organized	Number of Meetings Held	12	9	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	2	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	2	2	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	2	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of movables and immovable asset
Administrative And Technical Meetings	Procurement of office equipment and logistics

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- ✓ Enhance inclusive and equitable access to and participation in quality education at all levels.
- ✓ To improve access to health service delivery.
- ✓ Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded

### **Budget Programme Description**

This programme basically seeks to address the needs of all stakeholders in the Municipality. The programme includes Education, Youth and Sports Service, Public Health Services and Management delivery, Social Welfare and Community Services, Births and Deaths Registration Services. Departments and units such as education, youth and sports development, public health service, Environmental Health, community development and social welfare are responsible for this programme. The total number of personnel under this budget programme is 11.

## **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
- ✓ Improve management of education service delivery

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

The department seeks to improve access to quality education to all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The Education Youth & Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. The units involved are educational department and non-formal education division. Projects are funded by IGF, DACF, DACF-RFG and other donor sources. The major challenges of the department include inadequate classroom blocks, textbooks, office accommodation and other educational resources. Organisational units in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Construction of classroom blocks	No. of school blocks constructed	3	1	5	5	5	5
In-service training for Teachers	No. of trainings organised	4	1	4	4	4	4
Students supported financially	No. of Students supported Sponsored	50	30	55	55	55	55
Improve access to Performance in Education	Improve percentage pass	60.00%	Not yet	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support for teaching and learning delivery	Acquisition of movables and immovable asset
Development of youth, sports and culture	Procurement of office equipment and logistics.
Official Celebrations	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
Supervision and inspection of education delivery.	-
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	-

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

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

- a. The Sub-programme objective is to improve access to health care through prudent and pragmatic coordination among institutions.
- b. Strengthen capacity for early warning, risk reduction and management of health risks.

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

The Public Health Service and Management sub-programme seeks to provide health services to citizens within the municipality through health infrastructure delivery, health promotion immunization, HIV/AIDS, Malaria, and other communicable diseases awareness creation and prevention. The Municipal Health Directorate will be responsible for the execution and implementation of Public Health services and management sub-management. The units of the organization in undertaking this sub-programme include the District Health Directorate (Supervision and monitoring Unit) and the Environmental Health Unit. Funds to undertake the sub-programme include IGF, DACF, DACF-RFG and Donor partners. Community members, development partners and departments are the stakeholders of this sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Submission of quarterly reports	Quarterly reports submitted.	4	3	4	4	4	4
National polio immunization exercise organized.	Number of times polio immunization done	1	0	1	1	1	1
Construction of CHPs compound completed	No. of CHPS compound constructed	0	0	2	2	2	2
Quarterly District health meetings organized	Number of quarterly District health meetings organized	4	3	4	4	4	4
Health campaign on HIV & malaria prevention conducted	No. of campaigns held	6	6	15	15	15	15

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

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

Standardized Operations	Standardized Projects
Public Health service	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
District response initiated (DRI) on HIV/AIDS and Malaria	Acquisition of movables and immovable asset
Procurement of office supplies and consumables	-

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement appropriate social protection systems and measures, social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. This sub programme is undertaken with a total staff strength of 11 with funds from GoG transfers, DACF and Assembly's Internally Generated Funds.

The basic objective is to provide adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and disbursement of the Disability support fund. It is delivered by sensitization through community and home visits by officers of social welfare and community development. Funding for operations and projects are from the IGF, GoG and DACF. The department carries out its activities with a staff strength of 11. Logistics such as office furniture and means of transport are the challenges to the department.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support for PWDs	Number of PWDs supported	111	180	200	220	250	300
Undertake child and family Welfare cases	Number of cases handled	19	12	20	25	30	35
Organize home visitation activities and educate on home management	Number of home visit	38	41	52	62	72	82
Embark on quarterly monitoring of Early Childhood Development centers	Number of Early childhood Development	30	21	32	35	35	38

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organisation	-
Social Intervention Programs	-

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- ✓ Registration of Births in the various villages in the Municipality.
- ✓ Mass registration in Somanya Township.
- ✓ Public education on the importance of Births and Deaths registration.

### Budget Sub- Programme Description

Births and Deaths aims at reaching out to the various villages in the Yilo Krobo Municipal Assembly to register births in those areas to lift the burden of having to bring their children to the Registry office at Somanya and to have accurate records of Births and Deaths in the Municipality. The Registry through the various information centers in the Municipality will educate people on the necessity to register their wards.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Outreaches	Number of times registration performed / to be done	30	20	50	55	60	65

### Budget Sub-Programme Standardized Operations and Projects

Effective management of the department and perform various outreach programmes to villages in the Municipality.

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

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	-
Procurement of motor bikes	-

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

- ✓ Promote healthier environments to improve health.
- ✓ Establishing and maintaining a healthy livable environment for humans and other living species.
- ✓ Public Education and Embarking on Environmental health Campaign.

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

This sub-programme will be achieved through the implementation of key environmental health and sanitation interventions aimed at improving cleanliness, preventing disease, and promoting safe waste management practices across the Municipality. The Environmental Health Unit will supervise evacuation of heaps of refuse and monitor regular lifting of solid waste from all communal container sites by the Sanitation Service Providers. The final disposal site will be effectively managed through quarterly pushing, levelling and compaction by the contractor to enhance its lifespan and improve environmental hygiene. In addition, the Community-Led Total Sanitation (CLTS) approach will be intensified to support households without toilet facilities to construct their own household toilets, thereby reducing open defecation and improving behavioral change towards sanitation. Lastly, food and drink vendors or handlers will be sensitized and periodically screened to ensure compliance with public health standards and prevent foodborne illnesses.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse evacuation	Tons of Solid waste to be evacuated	7,737	3,864	6,000	5,800	5,400	5,000
Management of final disposal site	Quarterly pushing, levelling and compacting of final disposal site (once each quarter)	3	2	4	4	4	4
Medical screening	Food/drink vendors to be sensitized and screened	2,541	-	2,800	2,950	3,100	3,300
SIP (Lifting of refuse containers)	Tonnage of solid to be lifted from Eleven (11) communal container sites	6,024	3,168	7,000	7,200	8,500	9,000
National sanitation days (Clean up exercise)	Clean ups to be carried out annually (one each month)	6	6	12	12	12	12
CLTS (Support household to construct household toilet)	Number of houses without toilet facility to be supported each year with household toilet construct materials	-	-	50	60	80	100

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

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

Standardized Operations	Standardized Projects
Petty Tools	-

## 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. Improve efficiency and effectiveness of road transport, infrastructure and service to enhance inclusive urbanization and capacity for settlement planning.

### **Budget Programme Description**

The Infrastructure Delivery and Management Programme (IDMP) is to support the Assembly in accelerating the implementation of infrastructure programmes through the provision of project management support in key priority sectors critical to the achievement of various National objectives for economic growth, job creation and infrastructure delivery. The programme is to ensure proper and orderly spatial development, including human settlement with well-prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the Assembly. The departments responsible for this programme are the Physical and Spatial Planning Department, Public Works Department and Urban Roads Department. There are in all 12 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

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

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

- ✓ Enhance inclusive urbanization and capacity for settlement planning
- ✓ Promote spatially integrated and orderly development of human settlement
- ✓ Implement Street Naming and Property Addressing System.

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

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects is carried out with IGF, DACF and GoG transfers and with a staff strength of two (2). The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of Local Plans	No. of plans prepared	0	2	3	3	3	3
Spatial Planning committee meeting held	No. of meetings held	12	9	12	12	12	12
Street Naming and Property addressing system complete	No. of Streets digitized	72	0	100	150	200	250
	No. of Properties digitized	50	0	70	110	150	180
Technical Sub Committee Meetings	Number of sub-committee held	12	9	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Land and use and spatial planning	-

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

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

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructure for the inhabitants of the municipality.

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

The Department of Public Works shall advise the Assembly on matters relating to the construction, repairs and maintenance of buildings in the municipality. It also facilitates the implementation of policies on works and report to the Assembly. The department assists in the preparation of tender documents for all civil works and projects to be undertaken by the Assembly through contracts or community-initiated projects.

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, GoG transfers and other donor support with staff strength of nine (9).

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff bungalows renovated	Number of staff bungalows renovated	0	2	5	5	5	5
Culvert Constructed	Number of Culvert constructed	3	2	2	2	2	2

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

Standardized Operations	Standardized Projects
Internal management of Organisation	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets.

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

Improve efficiency and effectiveness of road transport infrastructure and services. Further, facilitate the implementation of such policies in relation to feeder and urban roads within the framework of national policies.

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

The Transport department shall advise the Assembly on matters relating to transport services, traffic regulation, regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569), assist in the review of road designs by consultants for designated roads, and establish, maintain and control parks for motor and other vehicles.

Other organizational units involved in this sub programme are the Road Safety Commission, YKMA, Police, Telecom Agencies and the public. Funding will be done with the DACF-RFG, IGF, DACF and from GoG sources. Beneficiaries are the general public. Staff strength of one (1) person will be undertaking this sub programme.

### **Budget Sub-Programme Results Statement**

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of Roads	Length of roads maintained km	20	12.50	25	25	25	25
Improved drainage system	Volume of drains de-silted	1000m <sup>3</sup>	500m <sup>3</sup>	1200m <sup>3</sup>	1400m <sup>3</sup>	1600m <sup>3</sup>	1800m <sup>3</sup>
Roads Safety Improvement	Number of Roads signs Installed	34	20	50	50	50	50

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of organisation	Acquisition of movables and immovable assets

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The programme seeks to improve the economic well-being and quality of life by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The programme is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of 20 are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

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

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

- ✓ Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- ✓ Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

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

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

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 / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market 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 restaurant. The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI). The unit has two (2) Officers. The general public would benefit from this programme. Some of the key issues are untimely release of funds and lack of logistics.

### **Budget Sub-Programme Results Statement**

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Market stalls Constructed	Units of Stalls Constructed	45	0	45	45	45	45
Warehouse constructed	No. of warehouse constructed	1	1	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Promote Small, and Medium Scale Enterprises	Acquisition of movable and immovable assets.
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

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

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

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

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

The sub-programme seeks to achieve overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers. The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

The Agricultural Services and Management sub-programme seeks to promote thriving 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 yields of crops and animals and persuade farmers to adopt technologies.
- ✓ Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods.
- ✓ Promote efficient marketing and adding value to produce;
- ✓ Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- ✓ Improve effectiveness and efficiency of technology delivery to farmers; and
- ✓ Networking and strengthening leakages between the department and other development partners.

The Department of Agriculture will be responsible for the delivery of this sub-programme.

The department has five (5) units consisting of the following:

Extension unit which is in charge of extension of agricultural technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

Animal production and Health Unit - ensures that animal husbandry practices is well taken care of.

Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities).

The Department consists of 20 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and GOG Community members, development partners and departments are the beneficiaries of this sub – programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Build the capacity of Extension Service Officers	Number of trainings organized	10	5	15	15	15	15
Crop Demonstration Farms establish	No. of Demonstration farms established	12	2	12	12	12	12
Organization of Farmers' Day	No. of occurrence; No. of Farmers' Day organized	1	Not yet taken	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Internal Management of Organisation	-
Extension Services	-

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable through effective disaster management and social mobilization. The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission are undertaking the programme with funding from DACF, GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

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

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

- ✓ To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- ✓ Promote sustainable environment, land and water management
- ✓ Reduce destruction of properties by perennial flooding to the barest minimum.

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

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization. The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and mitigate disaster within the framework of national policies.

The sub-program operations include;

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	50	0	150	200	250	300
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	30	15	30	30	30	30

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

Standardized Operations	Standardized Projects
Disaster management	-

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

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

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

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land play a critical role in maintaining this health and productivity. The sub-programme is headed by Forestry Section and Game Life Section under the Forestry Commission.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Orientation programs on climate change and its effect organized	No. of orientation programs on climate change and its effect organized	2	2	3	3	3	3
Sensitization programmes on tree planting organized	No. of sensitization programmes on tree planting organized	2	1	2	2	2	2

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

Standardized Operations	Standardized Projects
Green economy activities	-

# PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construct 12-Seater Public Toilet at Akutunya lorry station	-	-	300,000.00	-	-	300,000.00	-	-	-
		Construciton of 1No. 2storey Community Center at Nkurakan	Sir Teeray	90%	819,354.11	737,418.70	81,935.41	81,935.41	-	-	-
		Construction of 185m length of 0.9m U-drain at Klo-Agogo	Messrs TDK Atlantic Ltd	70%	216,874.54	195,186.60	21,687.94	21,687.94	-	-	-
		Complete Const. of 1No. CHPs with mechanized borehole at Aketebuor.	Messrs TDK Atlantic Ltd	70%	162,062.51	145,847.50	16,205.00	16,205.00	-	-	-
		Complete construction and furnishing of 1No. CHPS comp. at Aboa Osusoninya	-	-	240,000.00	-	240,000.00	240,000.00	-	-	-
		Furnish 1No. CHPS compound at Aboabo	-	-	200,000.00	-	200,000.00	200,000.00	-	-	-

	Complete const. and furnishing of 1No. CHPS at Akorwu-Bana	-	-	280,000.00	-	280,000.00	280,000.00	-	-	-
	Complete construction of 1No. Nurses Quarters at Klo-Agogo	-	-	150,000.00	-	150,000.00	150,000.00	-	-	-
	Complete Renovation of office for district magistrate court at Somanya	-	-	90,000.00	-	90,000.00	90,000.00	-	-	-
	Complete Construction of Police Post at Klo-Agogo	-	-	290,000.00	-	290,000.00	290,000.00	-	-	-
	complete const. of 1No. 3 Unit classroom JHS at Korboe Okumka M/A	-	-	60,000.00	-	60,000.00	60,000.00	-	-	-
	Provide furnishing and logistics for Aketebour CHPS	-	-	200,000.00	-	200,000.00	200,000.00	-	-	-
	Complete renovation of Office Buiding	-	-	130,000.00	-	130,000.00	130,000.00	-	-	-
	Procure of 10 No. Octagon tables and 80No. Chairs for KG schools	-	-	86,428.18	-	86,428.18	86,428.18	-	-	-
	Procurement of 413 No. tables and Chairs for public primary schools	-	-	660,000.00	-	660,000.00	660,000.00	-	-	-

	Procurement of 543 No. tables and Chairs for public JHS	-	-	870,114.41	-	870,114.41	870,114.41	-	-	-
	Procurement of 53 No. Tables and chairs for SHS	-	-	85,123.40	-	85,123.40	85,123.40	-	-	-
	Procurement of 94 No. tables and chairs for basic school teachers	-	-	189,164.00	-	189,164.00	189,164.00	-	-	-
	Construct and mechanize 10No. Borehole with water treatment plants	-	-	1,731,639.99	-	1,731,639.99	1,731,639.99	-	-	-
	Install 8No. Water treatment plants for 8No. Boreholes	-	-	160,000.00	-	160,000.00	160,000.00	-	-	-
	Renovate 1 No. 6-unit classroom block for Sra Presby Primary A	-	-	391,639.99	-	391,639.99	391,639.99	-	-	-
	Construct and furnish 1 No. 3 Unit classroom at Klo-Agogo Presby JHS	-	-	850,000.00	-	850,000.00	850,000.00	-	-	-
	construct and furnish 1No. 2 unit KG classroom block at Korboe Okumka	-	-	650,000.00	-	650,000.00	650,000.00	-	-	-
	Construct and furnish 1No. CHPS Compound at Labolabo	-	-	945,819.50	-	945,819.50	945,819.50	-	-	-
	Construct and furnish 1No. CHPS Compound at Bukrum	-	-	945,819.50	-	945,819.50	945,819.50	-	-	-

		Construct 1No. 24 Hour Economy Model Market at Klo-Agogo	-	-	4,729,099.99	-	4,729,099.99	4,729,099.99	-	-	-
--	--	--	---	---	--------------	---	--------------	--------------	---	---	---

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

MMDA:					
#	Project Name	Project Description Location	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Renovate 9No. 6 Unit classroom block in selected communities	Sra Presby Primary, Obenyemi M/A, Perchire R/C, Klo-Agogo M/A boabo, Akorley and Obawale presby primary, Somanya Methodist Prim A&B, Huhunya Presby, Yilo State M/A Primary A&B	DACF/IGF	4,400,000.00	None
	Renovate 6 No. 3 Unit JHS classroom blocks in selected communities	Akorley M/A, Ponponya JHS, Omlase JHS Akorwu Bana, Somanya Presby No. 1, Wawase R/C JHS, Somanya Presby No. 1, Wawase R/C JHS	DACF	1,400,000.00	None
	Construct and furnish 5No. 3 Unit KG classroom blocks	Korboe Okumka M/A, Sikabeng M/A, Somanya R/C, Somanya	DACF/ DACF-RFG	4,875,000.00	None
	Construct and furnish 4No. 6 Unit Primary classroom blocks	Yilo State Primary A, Somanya	DACF	5,200,000.00	None

Construct and furnish 4No. 4 Unit JHS classroom blocks	Klo-Agogo Presby, Yilo State Primary A, Somanya	DACF	4,250,000.00	None
Procure and distribute 30 No. Octagonal tables and 80 chairs for KG schools in the municipality	Municipal wide	DACF	259,314.54	None
Procure and distribute 1,239 No. tables and chairs for Primary schools in the municipality	Municipal wide	DACF	1,982,400.00	None
Procure and distribute 1,629 No. tables and chairs for Primary schools in the municipality	Municipal wide	DACF	2,610,343.23	None
Procure and distribute 282 No. tables and chairs for basic schools in the municipality	Municipal wide	DACF	255,370.20	None
Procure and distribute 159 No. tables and chairs for Senior High Schools in the municipality	Municipal wide	DACF	567,492.00	None
Construct 2No. community centre	Klo-Agogo, Oterkpolu	DACF	1,600,000.00	None
Partner with private sector to construct 1No. Astro Turf Pitch	Somanya	DACF	100,000.00	None
Furnish 1No. CHPS compound	Aboabo (Nkuran)	DACF	200,000.00	None
Construct and furnish 3No. health centre	Samlesi, Klo-Akwapim, Bukunor	DACF	2,835,000.00	None
Construct and furnish health post and nurses' quarters	Asinersi	DACF	1,200,00.00	None
Construct 1No. Kitchen and Washroom for Akpamu CHPS compound	Akpamu	DACF	250,000.00	None
Rehabilitate 9No. health facilities	Obawale, Nkuran,	DACF / DACF-RFG	1,920,000.00	None

		Somanya health centre, Wurapong, Ponponya, Obenyemi Akorley			
	Acquire 2No. final disposal site for both liquid and solid waste	Somanya / Klo-Agogo	DACF	200,000.00	None
	Support implementation of Community Led Total Sanitation (support assembly counterpart funding to construct 100 household toilets)	Municipal Wide	DACF	300,000.00	None
	Construct 10-seater WC public toilet with suspended reservoir	Akutunya Lorry Park	DACF	350,000.00	None
	Repair 8 No. boreholes and install water treatment plants with overhead tanks	Pleyo, Bosotwi No. 1, Klo-Agogo, Guata, Odortorm, Okansre, Tsitsonya, Ponponya,	DACF	210,000.00	None
	Construct and mechanize 30No. Boreholes with water treatment plants and Overhead tanks in 20 selected communities	Oluahai Yiti, Dopusua, Dzogbe, Obonkorkor, Tey-ikope, Dagbui Kope, Oluahai Dorsi, Oluahai Plau Koyire, Samlesi Amanga Tsosingua, Asinersi, Osu, Obawale Clinic, Nsuta Bana, Akpamu Health	DACF	6,470,000.00	None

		Centre, Aboabo Zongo, Nkurkan Clinic, Trematin Donguanor, Om-lase, Oluhai Plau, Oluhai Yiti, Suakrong, Aboa Lawer, Aboa Osu-boninya, Koryire, Esuom Yilo, Boti, kperpiem, Adjikpo, Onumako, Ogome, Sra, Sawer, Ternmlistanor, Onumako, Okper Oduglase, Klobegoro, Boti central, Boti falls, Koryire, Okornya			
	Construct 1No. Storm drain in flood prone area	Somanya	GOG	700,000.00	None
	Undertake grading and minor gravel patching of 5,000m of road	Sikaben-Ponpong, Pleyo-Kakama, Okotokrom-Desa, Odorkorm-Lagbaanya, Tsremantin Donguanor, Klobegoro, Agogo-Koyire, Koyire-Sokwenya, Sikabeng-Agogo,	GOG	2,300,000.00	None

		Sikabeng-kakama, Akweteyman-Kotokoli DVLA, boti-Klo-Agogo, Kornya-Ponponse, Osu-boi No.1-Osuboi No.2 Suakrong-Kakama, New somanya-Dzogbe, Kampo-Adjikpo, Nsutapong-Ahinkwa, Begora-Ahinkwa, Labor-Akpese Brukum Trestonya-Brukum, Agavenya			
	Expand electricity coverage in 22 selected communities	Akpese, labour, Bosotwi No. 1, Bosotwi No. 2, Amanfrom, Okwenya, Agamakop, Adelakope Zebra, Pleyo, Sikabeng, Ponponya, sremantin Yoyim, Besease Donguanor, Salem, Apersua Mile 6&7, Malam Issah, Perkwan, Okornya, Asaman Nkurakan,	GOG	1,800,000.00	None

		Sokwenya, Samelesi Amanga, Samelesi Dornor, Samelesi, Apresu			
	Extend electricity coverage to communities in Tremantin Donguanor Electoral Area	Tsremantin Donguanor, Tsremantin Yoyim, Besease Donguanor	GOG	500,000.00	None
	Construct 1 No. 24 Hour Model Economy market	Klo – Agogo	DACF	4,750,000.00	None
	Renovate or expand 1No. market	Nkurakan	DACF	500,000.00	None
	Procure 3No. Pickup for official use	Municipal Wide	DACF/IGF	2,220,000.00	None
	Rehabilitate the Assembly Building	Somanya	DACF/IGF	230,000.00	None
	Construct 5 No. staff bungalow	Somanya	DACF/IGF	1,500,000.00	None
	Renovate 6 staff bungalows	Somanya	IGF	1,000,000.00	None
	Complete construction of Police Post	Somanya, Akorwu Bana	DACF	790,000.00	None
	Complete Renovation works on office, accommodation, construction of 2No.cells and 3-seater W/C, for district magistrate court at Somanya	Somanya	DACF	90,000.00	None
	Renovate 2 No. 2 Unit KG classroom blocks in selected communities	Somanya, Klo- Agogo	DACF/ DACF-RFG	400,000.00	None

Complete construction and furnish 1No. 6 Unit Classroom Block	Somanya	DACF	800,000.00	None
Complete construction of 1No. 6 Unit classroom block	Nyuabeng Twepiasi basic school, Klo-Akwapim, Abo-abo Methodist	DACF	2,250,000.00	None
Construct and furnish 1No. CHPS centre/compound	Adelakope, Opersika	DACF	1,890,000.00	None
Construct 4 No. toilet facilities for 4 schools	Adjikpo Dokuyor M/A, Nkurakan R/C, Somanya Presby KG, Ogome Anglican	DACF-RFG	800,000.00	None
Undertake routine road maintenance (desilt 3000m3 of drains)	Somanya, Nkurakan, Oterkpolu, Klo-Agogo	GOG	1,500,000.00	None
Renovate or expand 1No. market	Oterkpolu	DACF	500,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	12,624,070		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	50,076,083	120,000		
160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels	0	98,098		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,742,456		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	11,125,609		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	124,544		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	64,247		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	25,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,490,276		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,030,281		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,269,564		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,703		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,383,654		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	771,495		
640101 640101 - Improve human capital development and management	0	189,087		
<b>Grand Total ¢</b>	<b>50,076,083</b>	<b>50,076,083</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>164 02 00 001 23</b>				
Finance, ,	<b>50,076,083.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
<b>China</b>	263,640.00	0.00	0.00	0.00
1311003 Switzerland	263,640.00	0.00	0.00	0.00
<b>Development Levy</b>	534,550.41	0.00	0.00	0.00
1412022 Property Rate	530,628.11	0.00	0.00	0.00
1413002 Basic Rate	3,922.30	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
<b>Official Liquidation Fees</b>	802,072.74	0.00	0.00	0.00
1423001 Markets Tolls	802,072.74	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
<b>General Negligence Related Fines</b>	84,362.46	0.00	0.00	0.00
1430001 Court Fines	84,362.46	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
<b>Official Liquidation Fees</b>	633,695.94	0.00	0.00	0.00
1422002 Herbalist License	633,695.94	0.00	0.00	0.00
<i>Output</i> 0005 LAND				
<b>Official Liquidation Fees</b>	283,480.37	0.00	0.00	0.00
1422157 Building Plans / Permit	283,480.37	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
<b>Development Levy</b>	116,443.16	0.00	0.00	0.00
1415012 Rent on Assembly Building	116,443.16	0.00	0.00	0.00
<i>Output</i> 0007 INVESTEMNT				
<b>Development Levy</b>	102,592.55	0.00	0.00	0.00
1415011 Other Investment Income	102,592.55	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
<b>China</b>	40,250.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	40,250.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	47,214,995.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	13,343,229.96	0.00	0.00	0.00
1331002 DACF - Assembly	23,597,118.20	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,873,143.50	0.00	0.00	0.00
<b>Grand Total</b>	<b>50,076,083.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	50,076,083	50,202,324	50,576,844
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,136,794</b>	<b>14,219,991</b>	<b>14,278,162</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,685,641</b>	<b>13,766,976</b>	<b>13,822,497</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,133,575</b>	<b>8,214,911</b>	<b>8,214,911</b>
211 Child Education Grant (Foreign Mission)	0	0	0	8,097,491	8,178,466	8,178,466
21110 Established Post	0	0	0	7,869,935	7,948,634	7,948,634
21111 Non Established Post	0	0	0	227,556	229,832	229,832
212 Imputed Social Contributions [GFS]	0	0	0	36,084	36,445	36,445
21210 Gratuity	0	0	0	36,084	36,445	36,445
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,852,916</b>	<b>3,852,916</b>	<b>3,891,445</b>
221 Vehicle Registration	0	0	0	3,852,916	3,852,916	3,891,445
22101 Value Books	0	0	0	733,000	733,000	740,330
22102 Utilities	0	0	0	162,000	162,000	163,620
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	662,062	662,062	668,683
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	578,054	578,054	583,835
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	1,532,800	1,532,800	1,548,128
22113 Insurance Premium	0	0	0	45,000	45,000	45,450
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	<b>170,690</b>
273 Employer Social Benefits in Cash	0	0	0	169,000	169,000	170,690
27311 Employer Social Benefits in Cash	0	0	0	169,000	169,000	170,690
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,478</b>	<b>1,123,478</b>	<b>1,134,713</b>
282 Dividend Paid By SOEs	0	0	0	1,123,478	1,123,478	1,134,713
28210 Dividend Paid By SOEs	0	0	0	1,123,478	1,123,478	1,134,713
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,672</b>	<b>406,672</b>	<b>410,739</b>
311 WIP - Laboratories	0	0	0	406,672	406,672	410,739
31122 Sports Equipment	0	0	0	296,672	296,672	299,639
31131 Fuel Tanks	0	0	0	110,000	110,000	111,100
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,153</b>	<b>308,015</b>	<b>309,215</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,153</b>	<b>188,015</b>	<b>188,015</b>
211 Child Education Grant (Foreign Mission)	0	0	0	186,153	188,015	188,015
21110 Established Post	0	0	0	186,153	188,015	188,015
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
221 Vehicle Registration	0	0	0	120,000	120,000	121,200
22101 Value Books	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>

# 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>
<b>22 Use of goods and services</b>	0	0	0	145,000	145,000	146,450
221 Vehicle Registration	0	0	0	145,000	145,000	146,450
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	15,629,210	15,640,952	15,785,502
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	6,030,281	6,030,281	6,090,583
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Vehicle Registration	0	0	0	190,000	190,000	191,900
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	117,298	117,298	118,471
282 Dividend Paid By SOEs	0	0	0	117,298	117,298	118,471
28210 Dividend Paid By SOEs	0	0	0	117,298	117,298	118,471
<b>31 Non Financial Assets</b>	0	0	0	5,722,982	5,722,982	5,780,212
311 WIP - Laboratories	0	0	0	5,722,982	5,722,982	5,780,212
31112 WIP - Laboratories	0	0	0	3,300,982	3,300,982	3,333,992
31131 Fuel Tanks	0	0	0	2,422,000	2,422,000	2,446,220
<b>SP2.2 Public Health Services and management</b>	0	0	0	5,269,564	5,269,564	5,322,260
<b>22 Use of goods and services</b>	0	0	0	104,582	104,582	105,628
221 Vehicle Registration	0	0	0	104,582	104,582	105,628
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	49,582	49,582	50,078
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	5,079,982	5,079,982	5,130,782
311 WIP - Laboratories	0	0	0	5,079,982	5,079,982	5,130,782
31111 Hostels	0	0	0	150,000	150,000	151,500
31112 WIP - Laboratories	0	0	0	4,529,982	4,529,982	4,575,282
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,383,654	2,383,654	2,407,491
<b>22 Use of goods and services</b>	0	0	0	1,834,382	1,834,382	1,852,726
221 Vehicle Registration	0	0	0	1,834,382	1,834,382	1,852,726
22101 Value Books	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	1,444,382	1,444,382	1,458,826
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22106 Maintenance of Office Equipment	0	0	0	9,000	9,000	9,090
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	230,000	230,000	232,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	549,272	549,272	554,764
311 WIP - Laboratories	0	0	0	449,272	449,272	453,764
31112 WIP - Laboratories	0	0	0	54,272	54,272	54,814
31113 Perimeter Protection/ Fence	0	0	0	350,000	350,000	353,500
31121 Transport equipment	0	0	0	45,000	45,000	45,450
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	100,000	100,000	101,000
31411 Land	0	0	0	100,000	100,000	101,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,945,711	1,957,453	1,965,168
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,174,216	1,185,958	1,185,958
211 Child Education Grant (Foreign Mission)	0	0	0	1,174,216	1,185,958	1,185,958
21110 Established Post	0	0	0	1,174,216	1,185,958	1,185,958
<b>22 Use of goods and services</b>	0	0	0	771,495	771,495	779,210
221 Vehicle Registration	0	0	0	771,495	771,495	779,210
22101 Value Books	0	0	0	494,614	494,614	499,560
22105 Vehicle Registration	0	0	0	152,950	152,950	154,480
22107 Training, Seminar and Conference Cost	0	0	0	94,151	94,151	95,092
22109 Special Services	0	0	0	29,780	29,780	30,078
<b>Infrastructure Delivery and Management</b>	0	0	0	12,524,822	12,536,926	12,650,070
<b>SP3.1 Roads and Transport services</b>	0	0	0	169,237	170,287	170,929
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,990	106,040	106,040
211 Child Education Grant (Foreign Mission)	0	0	0	104,990	106,040	106,040
21110 Established Post	0	0	0	104,990	106,040	106,040
<b>22 Use of goods and services</b>	0	0	0	64,247	64,247	64,889
221 Vehicle Registration	0	0	0	64,247	64,247	64,889
22101 Value Books	0	0	0	9,247	9,247	9,339
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22106 Maintenance of Office Equipment	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	273,622	275,113	276,359
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,078	150,569	150,569
211 Child Education Grant (Foreign Mission)	0	0	0	149,078	150,569	150,569
21110 Established Post	0	0	0	149,078	150,569	150,569
<b>22 Use of goods and services</b>	0	0	0	118,328	118,328	119,511
221 Vehicle Registration	0	0	0	118,328	118,328	119,511
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	43,328	43,328	43,761
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	6,216	6,216	6,278
311 WIP - Laboratories	0	0	0	6,216	6,216	6,278
31122 Sports Equipment	0	0	0	6,216	6,216	6,278
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	12,081,963	12,091,527	12,202,783

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	956,354	965,918	965,918
211 Child Education Grant (Foreign Mission)	0	0	0	956,354	965,918	965,918
21110 Established Post	0	0	0	956,354	965,918	965,918
<b>22 Use of goods and services</b>	0	0	0	335,059	335,059	338,410
221 Vehicle Registration	0	0	0	335,059	335,059	338,410
22101 Value Books	0	0	0	110,000	110,000	111,100
22105 Vehicle Registration	0	0	0	5,395	5,395	5,449
22106 Maintenance of Office Equipment	0	0	0	219,664	219,664	221,861
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	10,740,549	10,740,549	10,847,955
311 WIP - Laboratories	0	0	0	10,740,549	10,740,549	10,847,955
31111 Hostels	0	0	0	17,824	17,824	18,002
31112 WIP - Laboratories	0	0	0	1,978,141	1,978,141	1,997,922
31113 Perimeter Protection/ Fence	0	0	0	6,657,179	6,657,179	6,723,750
31131 Fuel Tanks	0	0	0	2,087,406	2,087,406	2,108,280
<b>Economic Development</b>	0	0	0	7,760,257	7,779,454	7,837,860
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,017,802	2,036,999	2,037,980
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,919,704	1,938,901	1,938,901
211 Child Education Grant (Foreign Mission)	0	0	0	1,919,704	1,938,901	1,938,901
21110 Established Post	0	0	0	1,919,704	1,938,901	1,938,901
<b>22 Use of goods and services</b>	0	0	0	38,098	38,098	38,479
221 Vehicle Registration	0	0	0	38,098	38,098	38,479
22101 Value Books	0	0	0	1,098	1,098	1,109
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	5,742,456	5,742,456	5,799,880
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	5,727,456	5,727,456	5,784,730
311 WIP - Laboratories	0	0	0	5,727,456	5,727,456	5,784,730
31113 Perimeter Protection/ Fence	0	0	0	5,727,456	5,727,456	5,784,730
<b>Environmental Management</b>	0	0	0	25,000	25,000	25,250
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	25,000	25,000	25,250

**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>
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	50,076,083	50,202,324	50,576,844

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					8,852,735
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						

<b>Compensation of employees [GFS]</b>								<b>7,869,935</b>
Objective	000000	Compensation of Employees						7,869,935
Program	92001	Management and Administration						7,869,935
Sub-Program	92001001	SP1: General Administration						7,869,935
Operation	000000			0.0	0.0	0.0		7,869,935

Child Education Grant (Foreign Mission)								7,869,935
2111001	Established Post							7,869,935

<b>Use of goods and services</b>								<b>982,800</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						982,800
Program	92001	Management and Administration						982,800
Sub-Program	92001001	SP1: General Administration						982,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		982,800

Vehicle Registration								982,800
2210905	Assembly Members Sittings All							982,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>2,241,245</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					

<b>Compensation of employees [GFS]</b>							<b>263,640</b>
Objective	000000	Compensation of Employees					263,640
Program	92001	Management and Administration					263,640
Sub-Program	92001001	SP1: General Administration					263,640
Operation	000000		0.0	0.0	0.0		263,640
Child Education Grant (Foreign Mission)							227,556
2111102 Monthly Paid and Casual Labour							227,556
Imputed Social Contributions [GFS]							36,084
2121001 13 Percent SSF Contribution							36,084

<b>Use of goods and services</b>							<b>1,642,606</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,642,606
Program	92001	Management and Administration					1,642,606
Sub-Program	92001001	SP1: General Administration					1,642,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		792,606

Vehicle Registration							792,606
2210115 Textbooks and Library Books							50,000
2210201 Electricity charges							70,000
2210202 Water							15,000
2210203 Telecommunications							30,000
2210204 Postal Charges							5,000
2210404 Hotel Accommodations							50,000
2210505 Running Cost - Official Vehicles							257,606
2210510 Other Night Allowances							90,000
2210511 Local Travel Cost							120,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210804 Contract appointments							50,000
2211304 Insurance of Vehicles							15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000

Vehicle Registration							100,000
2210505 Running Cost - Official Vehicles							30,000
2210708 Refreshments							30,000
2210904 Substructure Allowances							40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		60,000

Vehicle Registration							60,000
2210901 Service of the State Protocol							60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		500,000

Vehicle Registration							500,000
----------------------	--	--	--	--	--	--	---------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2210708	Refreshments					200,000
	2210905	Assembly Members Sittings All					300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
		Vehicle Registration					140,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210623	Maintenance of Office Equipment					40,000
<b>Social benefits [GFS]</b>							<b>169,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					169,000
Program	92001	Management and Administration					169,000
Sub-Program	92001001	SP1: General Administration					169,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		169,000
		Employer Social Benefits in Cash					169,000
	2731101	Workman Compensation					89,000
	2731102	Staff Welfare Expenses					80,000
<b>Other expense</b>							<b>166,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					166,000
Program	92001	Management and Administration					166,000
Sub-Program	92001001	SP1: General Administration					166,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		156,000
		Dividend Paid By SOEs					156,000
	2821009	Donations					65,000
	2821010	Contributions					91,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
		Dividend Paid By SOEs					10,000
	2821009	Donations					10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,200,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>600,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					600,000	
Program	92001	Management and Administration					600,000	
Sub-Program	92001001	SP1: General Administration					600,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	600,000
Vehicle Registration							600,000	
2210116 Chemicals and Consumables							300,000	
2210118 Sports, Recreational and Cultural Materials							150,000	
2210120 Purchase of Petty Tools/Implements							150,000	
<b>Other expense</b>							<b>600,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					600,000	
Program	92001	Management and Administration					600,000	
Sub-Program	92001001	SP1: General Administration					600,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	600,000
Dividend Paid By SOEs							600,000	
2821009 Donations							550,000	
2821011 Tuition Fees							50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,140,198
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
<b>Use of goods and services</b>						<b>575,721</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				575,721
Program	92001	Management and Administration				575,721
Sub-Program	92001001	SP1: General Administration				430,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	189,000
Vehicle Registration						189,000
2210206 Armed Guard and Security						40,000
2210708 Refreshments						9,000
2210902 Official Celebrations						95,000
2210904 Substructure Allowances						15,000
2211304 Insurance of Vehicles						30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	114,967
Vehicle Registration						114,967
2210505 Running Cost - Official Vehicles						5,000
2210708 Refreshments						15,000
2210711 Public Education and Sensitization						84,967
2210905 Assembly Members Sittings All						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210101 Printed Material and Stationery						33,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	58,753
Vehicle Registration						58,753
2210505 Running Cost - Official Vehicles						18,753
2210708 Refreshments						10,000
2210904 Substructure Allowances						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210502 Maintenance and Repairs - Official Vehicles						35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				145,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	145,000
Vehicle Registration						145,000
2210505 Running Cost - Official Vehicles						10,000
2210708 Refreshments						55,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210904 Substructure Allowances						70,000
<b>Other expense</b>						<b>347,478</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				347,478
Program	92001	Management and Administration				347,478
Sub-Program	92001001	SP1: General Administration				347,478

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	278,748
Dividend Paid By SOEs						278,748
	2821001	Insurance and Compensation				188,748
	2821009	Donations				40,000
	2821010	Contributions				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	68,729
Dividend Paid By SOEs						68,729
	2821009	Donations				68,729
<b>Non Financial Assets</b>						<b>217,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				217,000
Program	92001	Management and Administration				217,000
Sub-Program	92001001	SP1: General Administration				217,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	217,000
WIP - Laboratories						217,000
	3112208	Computers and Accessories				52,000
	3112211	Office Equipment				55,000
	3113108	Furniture and Fittings				110,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				189,672
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0508001	Yilo Krobo - Somanya				

<b>Non Financial Assets</b>						<b>189,672</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				189,672
Program	92001	Management and Administration				189,672
Sub-Program	92001001	SP1: General Administration				189,672
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	189,672
WIP - Laboratories						189,672
	3112208	Computers and Accessories				189,672
<b>Total Cost Centre</b>						<b>13,623,851</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	186,153
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Compensation of employees [GFS]	186,153
Objective	000000	Compensation of Employees		186,153
Program	92001	Management and Administration		186,153
Sub-Program	92001002	SP2: Finance and Audit		186,153
Operation	000000		0.0 0.0 0.0	186,153

Child Education Grant (Foreign Mission)		186,153
2111001 Established Post		186,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	120,000
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	120,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001002	SP2: Finance and Audit		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Vehicle Registration		120,000
2210122 Value Books		40,000
2210505 Running Cost - Official Vehicles		20,000
2210708 Refreshments		20,000
2210711 Public Education and Sensitization		20,000
2210904 Substructure Allowances		20,000

**Total Cost Centre** 306,153

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>30,000</b>	
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>15,000</b>
Program	92002	Social Services Delivery			<b>15,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>15,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
Vehicle Registration					<b>15,000</b>
2210115 Textbooks and Library Books					<b>10,000</b>
2210505 Running Cost - Official Vehicles					<b>5,000</b>

			<b>Other expense</b>		<b>15,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>15,000</b>
Program	92002	Social Services Delivery			<b>15,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>15,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
Dividend Paid By SOEs					<b>15,000</b>
2821010 Contributions					<b>15,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>150,000</b>	
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

			<b>Non Financial Assets</b>		<b>150,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>150,000</b>
Program	92002	Social Services Delivery			<b>150,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					<b>150,000</b>
3111205 School Buildings					<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				5,850,281
Function Code	70980	Education n.e.c					
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>175,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					175,000
Program	92002	Social Services Delivery					175,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210902 Official Celebrations							70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,000	
Vehicle Registration							85,000
2210602 Repairs of Residential Buildings							85,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210115 Textbooks and Library Books							15,000
2210505 Running Cost - Official Vehicles							5,000
<b>Other expense</b>							<b>102,298</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					102,298
Program	92002	Social Services Delivery					102,298
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					102,298
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	102,298	
Dividend Paid By SOEs							102,298
2821010 Contributions							79,692
2821019 Scholarship and Bursaries							22,607
<b>Non Financial Assets</b>							<b>5,572,982</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,572,982
Program	92002	Social Services Delivery					5,572,982
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,572,982
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,572,982	
WIP - Laboratories							5,572,982
3111205 School Buildings							3,150,982
3113108 Furniture and Fittings							2,422,000
<b>Total Cost Centre</b>							<b>6,030,281</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>15,000</b>
Function Code	70721	General Medical services (IS)			
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

					<b>Use of goods and services</b>	<b>10,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>10,000</b>
Program	92002	Social Services Delivery				<b>10,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>10,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>10,000</b>

Vehicle Registration						<b>10,000</b>
2210708	Refreshments					<b>10,000</b>

					<b>Other expense</b>	<b>5,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>5,000</b>
Program	92002	Social Services Delivery				<b>5,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>5,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>5,000</b>

Dividend Paid By SOEs						<b>5,000</b>
2821010	Contributions					<b>5,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>400,000</b>
Function Code	70721	General Medical services (IS)			
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

					<b>Non Financial Assets</b>	<b>400,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>400,000</b>
Program	92002	Social Services Delivery				<b>400,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>400,000</b>

WIP - Laboratories						<b>400,000</b>
3111207	Health Centres					<b>400,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>4,854,564</b>	
Function Code	70721	General Medical services (IS)						
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>94,582</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>94,582</b>	
Program	92002	Social Services Delivery					<b>94,582</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>94,582</b>	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>94,582</b>
Vehicle Registration							<b>94,582</b>	
2210511 Local Travel Cost							<b>25,000</b>	
2210708 Refreshments							<b>24,582</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
2210905 Assembly Members Sittings All							<b>30,000</b>	
<b>Other expense</b>							<b>80,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>80,000</b>	
Program	92002	Social Services Delivery					<b>80,000</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>80,000</b>	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>80,000</b>
Dividend Paid By SOEs							<b>80,000</b>	
2821010 Contributions							<b>80,000</b>	
<b>Non Financial Assets</b>							<b>4,679,982</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>4,679,982</b>	
Program	92002	Social Services Delivery					<b>4,679,982</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>4,679,982</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>4,679,982</b>
WIP - Laboratories							<b>4,679,982</b>	
3111103 Bungalows/Flats							<b>150,000</b>	
3111207 Health Centres							<b>4,129,982</b>	
3112221 Laboratory Equipment-Medical Equipment							<b>400,000</b>	
<b>Total Cost Centre</b>							<b>5,269,564</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>39,000</b>
Function Code	70510	Waste management					
Organisation	1640500001	Yilo Krobo Municipal - Somanya_Waste Management_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>						<b>39,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>39,000</b>
Program	92002	Social Services Delivery					<b>39,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>39,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>24,000</b>
Vehicle Registration						<b>24,000</b>	
2210205 Sanitation Charges						<b>4,000</b>	
2210511 Local Travel Cost						<b>8,000</b>	
2210610 Maintenance of Drains						<b>9,000</b>	
2210708 Refreshments						<b>3,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>	
2210116 Chemicals and Consumables						<b>5,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210505 Running Cost - Official Vehicles						<b>4,000</b>	
2210708 Refreshments						<b>6,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70510	Waste management					<b>2,344,654</b>	
Organisation	1640500001	Yilo Krobo Municipal - Somanya_Waste Management_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>1,795,382</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>1,795,382</b>	
Program	92002	Social Services Delivery					<b>1,795,382</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>1,795,382</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>1,590,382</b>
Vehicle Registration							<b>1,590,382</b>	
2210205 Sanitation Charges							<b>1,440,382</b>	
2210511 Local Travel Cost							<b>20,000</b>	
2210904 Substructure Allowances							<b>130,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>80,000</b>
Vehicle Registration							<b>80,000</b>	
2210116 Chemicals and Consumables							<b>80,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration							<b>25,000</b>	
2210505 Running Cost - Official Vehicles							<b>5,000</b>	
2210708 Refreshments							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>	
2210902 Official Celebrations							<b>100,000</b>	
<b>Non Financial Assets</b>							<b>549,272</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>549,272</b>	
Program	92002	Social Services Delivery					<b>549,272</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>549,272</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>549,272</b>
WIP - Laboratories							<b>449,272</b>	
3111206 Slaughter House							<b>54,272</b>	
3111303 Toilets							<b>350,000</b>	
3112105 Motor Bike, bicycles etc							<b>45,000</b>	
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							<b>100,000</b>	
3141101 Land							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>2,383,654</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,942,802
Function Code	70421	Agriculture cs					
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Compensation of employees [GFS]</b>							<b>1,919,704</b>
Objective	000000	Compensation of Employees					
Program	92004	Economic Development					
Sub-Program	92004001	SP4.1 Agricultural Services and Management					
Operation	000000					0.0 0.0 0.0	1,919,704
Child Education Grant (Foreign Mission)							1,919,704
2111001 Established Post							1,919,704
<b>Use of goods and services</b>							<b>18,098</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					
Program	92004	Economic Development					
Sub-Program	92004001	SP4.1 Agricultural Services and Management					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	18,098
Vehicle Registration							18,098
2210102 Office Facilities, Supplies and Accessories							1,098
2210201 Electricity charges							1,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210505 Running Cost - Official Vehicles							1,000
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>5,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					
Program	92004	Economic Development					
Sub-Program	92004001	SP4.1 Agricultural Services and Management					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>25,000</b>
Function Code	70421	Agriculture cs			
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture__Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

			<b>Other expense</b>			<b>25,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				<b>25,000</b>
Program	92004	Economic Development				<b>25,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>25,000</b>
Dividend Paid By SOEs						<b>25,000</b>
2821009 Donations						<b>20,000</b>
2821010 Contributions						<b>5,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>50,000</b>
Function Code	70421	Agriculture cs			
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture__Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

			<b>Use of goods and services</b>			<b>20,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				<b>20,000</b>
Program	92004	Economic Development				<b>20,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>20,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210902 Official Celebrations						<b>20,000</b>

			<b>Other expense</b>			<b>30,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				<b>30,000</b>
Program	92004	Economic Development				<b>30,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
2821009 Donations						<b>30,000</b>

<b>Total Cost Centre</b>					<b>2,017,802</b>
--------------------------	--	--	--	--	------------------

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1640702001	Yilo Krobo Municipal - Somanya_Physical Planning_Town and Country Planning_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
			<b>11,544</b>		

			<b>Use of goods and services</b>			<b>5,328</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				5,328
Program	92003	Infrastructure Delivery and Management				5,328
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				5,328
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,328
Vehicle Registration						5,328
2210711 Public Education and Sensitization						5,328

			<b>Non Financial Assets</b>			<b>6,216</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				6,216
Program	92003	Infrastructure Delivery and Management				6,216
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				6,216
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,216
WIP - Laboratories						6,216
3112208 Computers and Accessories						6,216

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1640702001	Yilo Krobo Municipal - Somanya_Physical Planning_Town and Country Planning_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
			<b>43,000</b>		

			<b>Use of goods and services</b>			<b>43,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				43,000
Program	92003	Infrastructure Delivery and Management				43,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				43,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						5,000
2210708 Refreshments						5,000
2210905 Assembly Members Sitings All						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210505 Running Cost - Official Vehicles						10,000
2210711 Public Education and Sensitization						8,000
2210905 Assembly Members Sitings All						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1640702001	Yilo Krobo Municipal - Somanya_Physical Planning_Town and Country Planning_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>						<b>70,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>70,000</b>
Program	92003	Infrastructure Delivery and Management					<b>70,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>70,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	<b>40,000</b>	
Vehicle Registration						<b>40,000</b>	
2210505 Running Cost - Official Vehicles						<b>5,000</b>	
2210711 Public Education and Sensitization						<b>15,000</b>	
2210905 Assembly Members Sitings All						<b>20,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	<b>30,000</b>	
Vehicle Registration						<b>30,000</b>	
2210505 Running Cost - Official Vehicles						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
2210905 Assembly Members Sitings All						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>124,544</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	1,201,166	
Organisation	1640801001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

			<b>Compensation of employees [GFS]</b>		<b>1,174,216</b>
Objective	000000	Compensation of Employees			1,174,216
Program	92002	Social Services Delivery			1,174,216
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,174,216
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)	1,174,216
2111001 Established Post	1,174,216

			<b>Use of goods and services</b>		<b>26,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			26,950
Program	92002	Social Services Delivery			26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration	26,950
2210511 Local Travel Cost	23,300
2210711 Public Education and Sensitization	3,650

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	17,000	
Organisation	1640801001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

			<b>Use of goods and services</b>		<b>17,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			17,000
Program	92002	Social Services Delivery			17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Vehicle Registration	17,000
2210511 Local Travel Cost	17,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>687,295</b>
Function Code	70620	Community Development			
Organisation	1640801001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Office of Departmental Head_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

					<b>Use of goods and services</b>	<b>687,295</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>687,295</b>
Program	92002	Social Services Delivery				<b>687,295</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>687,295</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>687,295</b>

Vehicle Registration					<b>687,295</b>
2210101	Printed Material and Stationery				2,000
2210119	Household Items				484,814
2210511	Local Travel Cost				97,900
2210708	Refreshments				66,860
2210711	Public Education and Sensitization				5,941
2210905	Assembly Members Sitings All				29,780

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13024		<b>Total By Fund Source</b>		<b>40,250</b>
Function Code	70620	Community Development			
Organisation	1640801001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Office of Departmental Head_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

					<b>Use of goods and services</b>	<b>40,250</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>40,250</b>
Program	92002	Social Services Delivery				<b>40,250</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>40,250</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>7,800</b>

Vehicle Registration					<b>7,800</b>	
2210102	Office Facilities, Supplies and Accessories				7,800	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>32,450</b>

Vehicle Registration					<b>32,450</b>
2210511	Local Travel Cost				14,750
2210709	Seminars/Conferences/Workshops - Domestic				6,200
2210711	Public Education and Sensitization				11,500

**Total Cost Centre** **1,945,711**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70610	Housing development		<b>1,210,422</b>	
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
<b>Compensation of employees [GFS]</b>				<b>1,210,422</b>	
Objective	000000	Compensation of Employees		<b>1,210,422</b>	
Program	92003	Infrastructure Delivery and Management		<b>1,210,422</b>	
Sub-Program	92003001	SP3.1 Roads and Transport services		<b>104,990</b>	
Operation	000000	0.0	0.0	0.0	<b>104,990</b>
Child Education Grant (Foreign Mission)				<b>104,990</b>	
2111001 Established Post				<b>104,990</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>149,078</b>	
Operation	000000	0.0	0.0	0.0	<b>149,078</b>
Child Education Grant (Foreign Mission)				<b>149,078</b>	
2111001 Established Post				<b>149,078</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>956,354</b>	
Operation	000000	0.0	0.0	0.0	<b>956,354</b>
Child Education Grant (Foreign Mission)				<b>956,354</b>	
2111001 Established Post				<b>956,354</b>	
<b>Total Cost Centre</b>				<b>1,210,422</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>15,395</b>
Function Code	70610	Housing development			
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

			<b>Use of goods and services</b>			<b>15,395</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>15,395</b>
Program	92003	Infrastructure Delivery and Management				<b>15,395</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>15,395</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,395</b>

Vehicle Registration						<b>5,395</b>
2210505 Running Cost - Official Vehicles						<b>5,395</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>10,000</b>

Vehicle Registration						<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>10,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		<b>175,000</b>
Function Code	70610	Housing development			
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

			<b>Use of goods and services</b>			<b>25,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>25,000</b>
Program	92003	Infrastructure Delivery and Management				<b>25,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>25,000</b>

Vehicle Registration						<b>25,000</b>
2210603 Repairs of Office Buildings						<b>5,000</b>
2210606 Maintenance of General Equipment						<b>20,000</b>

			<b>Non Financial Assets</b>			<b>150,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				<b>150,000</b>
Program	92003	Infrastructure Delivery and Management				<b>150,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>150,000</b>

WIP - Laboratories						<b>150,000</b>
3111306 Bridges						<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					250,000	
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					250,000	
Program	92003	Infrastructure Delivery and Management					250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	250,000
WIP - Laboratories							250,000	
3111303 Toilets							250,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,812,070	
Function Code	70610	Housing development						
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>294,664</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					294,664	
Program	92003	Infrastructure Delivery and Management					294,664	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					294,664	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	294,664
Vehicle Registration							294,664	
2210108 Construction Material							100,000	
2210603 Repairs of Office Buildings							130,400	
2210606 Maintenance of General Equipment							64,264	
<b>Other expense</b>							<b>50,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	
<b>Non Financial Assets</b>							<b>2,467,406</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,467,406	
Program	92003	Infrastructure Delivery and Management					2,467,406	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,467,406	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,467,406
WIP - Laboratories							2,467,406	
3111209 Police Post							290,000	
3111211 Court Houses							90,000	
3113110 Water Systems							2,087,406	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>7,873,144</b>
Function Code	70610	Housing development						
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Non Financial Assets</b>							<b>7,873,144</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						<b>7,873,144</b>
Program	92003	Infrastructure Delivery and Management						<b>7,873,144</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>7,873,144</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>7,873,144</b>
WIP - Laboratories							<b>7,873,144</b>	
	3111103	Bungalows/Flats						<b>17,824</b>
	3111202	Clinics						<b>16,205</b>
	3111210	Recreational Centres/Park						<b>1,581,935</b>
	3111304	Markets						<b>6,235,480</b>
	3111311	Drainage						<b>21,699</b>
<b>Total Cost Centre</b>							<b>11,125,609</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)	<b>15,000</b>		
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_Office of Departmental Head_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

			<b>Other expense</b>			<b>15,000</b>
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>15,000</b>
Program	92004	Economic Development				<b>15,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>15,000</b>
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>15,000</b>

Dividend Paid By SOEs						<b>15,000</b>
2821009	Donations					<b>15,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)	<b>5,727,456</b>		
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_Office of Departmental Head_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

			<b>Non Financial Assets</b>			<b>5,727,456</b>
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>5,727,456</b>
Program	92004	Economic Development				<b>5,727,456</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>5,727,456</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>5,727,456</b>

WIP - Laboratories						<b>5,727,456</b>
3111304	Markets					<b>5,727,456</b>

**Total Cost Centre** **5,742,456**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					25,000	
Organisation	1641500001	Yilo Krobo Municipal - Somanya_Disaster Prevention_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210505 Running Cost - Official Vehicles							13,000	
2210708 Refreshments							3,000	
2210711 Public Education and Sensitization							4,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000	
Program	92005	Environmental Management					5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821009 Donations							5,000	
<b>Total Cost Centre</b>							<b>25,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				19,247
Function Code	70451	Road transport					
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads__Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>19,247</b>
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					19,247
Program	92003	Infrastructure Delivery and Management					19,247
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210505 Running Cost - Official Vehicles							8,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,247	
Vehicle Registration							9,247
2210102 Office Facilities, Supplies and Accessories							9,247
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70451	Road transport					
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads__Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003001	SP3.1 Roads and Transport services					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210601 Roads, Driveways and Grounds							5,000
2210711 Public Education and Sensitization							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210610 Maintenance of Drains							30,000
<b>Total Cost Centre</b>							<b>64,247</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
			<b>7,703</b>		

			<b>Use of goods and services</b>			<b>7,703</b>
Objective	640101	640101 - Improve human capital development and management				<b>7,703</b>
Program	92001	Management and Administration				<b>7,703</b>
Sub-Program	92001001	SP1: General Administration				<b>7,703</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>7,703</b>

Vehicle Registration						<b>7,703</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>7,703</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
			<b>20,000</b>		

			<b>Use of goods and services</b>			<b>20,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>20,000</b>
Program	92001	Management and Administration				<b>20,000</b>
Sub-Program	92001001	SP1: General Administration				<b>20,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>10,000</b>

Vehicle Registration						<b>10,000</b>
2210710	Staff Development					<b>10,000</b>

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>10,000</b>
-----------	--------	--	-----	-----	-----	---------------

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

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>60,000</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

<b>Use of goods and services</b>						<b>60,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>60,000</b>
Program	92001	Management and Administration				<b>60,000</b>
Sub-Program	92001001	SP1: General Administration				<b>60,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>60,000</b>

Vehicle Registration						<b>60,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>60,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		<b>101,384</b>
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

<b>Use of goods and services</b>						<b>101,384</b>
Objective	640101	640101 - Improve human capital development and management				<b>101,384</b>
Program	92001	Management and Administration				<b>101,384</b>
Sub-Program	92001001	SP1: General Administration				<b>101,384</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>101,384</b>

Vehicle Registration						<b>101,384</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>101,384</b>

**Total Cost Centre** **189,087**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	7,703
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001001	SP1: General Administration		7,703
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,703

Vehicle Registration			7,703
2210203	Telecommunications		2,000
2210511	Local Travel Cost		5,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Other expense	10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Dividend Paid By SOEs			10,000
2821009	Donations		10,000

**Total Cost Centre** 17,703

**Total Vote** 50,076,083

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Yilo Krobo Municipal - Somanya	37,262,926	37,262,926	37,635,555
Consolidated Fund	11,903,632	11,903,632	12,022,668
1_No Poverty	67,200	67,200	67,872
11_Sustainable Cities and Communities	10,583,159	10,583,159	10,688,990
12_ Responsible Consumption and Production	23,098	23,098	23,329
16_Peace, Justice, and Strong Institutions	1,172,472	1,172,472	1,184,197
17_Partnerships for the Goals	7,703	7,703	7,780
6_Clean Water and Sanitation	50,000	50,000	50,500
DACF	22,739,112	22,739,112	22,966,504
1_No Poverty	687,295	687,295	694,168
11_Sustainable Cities and Communities	414,664	414,664	418,811
12_ Responsible Consumption and Production	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	2,310,198	2,310,198	2,333,300
3_Good Health and Well-Being	5,254,564	5,254,564	5,307,110
4_ Quality Education	6,000,281	6,000,281	6,060,283
6_Clean Water and Sanitation	2,294,654	2,294,654	2,317,601
9_Industry, Innovation, and Infrastructure	5,727,456	5,727,456	5,784,730
Retained Internally Generated	2,620,182	2,620,182	2,646,384
1_No Poverty	17,000	17,000	17,170
11_Sustainable Cities and Communities	316,577	316,577	319,742
12_ Responsible Consumption and Production	25,000	25,000	25,250
13_Climate Action	25,000	25,000	25,250
16_Peace, Justice, and Strong Institutions	2,007,606	2,007,606	2,027,682
17_Partnerships for the Goals	130,000	130,000	131,300
3_Good Health and Well-Being	15,000	15,000	15,150
4_ Quality Education	30,000	30,000	30,300
6_Clean Water and Sanitation	39,000	39,000	39,390
9_Industry, Innovation, and Infrastructure	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0
	37,262,926	37,262,926	37,635,555

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Yilo Krobo Municipal - Somanya	37,488,097	37,488,458	37,862,978
	36,084	36,445	36,445
	36,084	36,445	36,445
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>5,980,694</b>	<b>5,980,694</b>	<b>6,040,501</b>
	1,021,293	1,021,293	1,031,506
	1,326,606	1,326,606	1,339,872
	1,200,000	1,200,000	1,212,000
	2,432,795	2,432,795	2,457,123
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
	5,000	5,000	5,050
	80,000	80,000	80,800
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>149,967</b>	<b>149,967</b>	<b>151,467</b>
	10,000	10,000	10,100
	139,967	139,967	141,367
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>110,047</b>	<b>110,047</b>	<b>111,147</b>
	19,247	19,247	19,439
	50,000	50,000	50,500
	33,000	33,000	33,330
	7,800	7,800	7,878
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
	190,000	190,000	191,900
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>158,753</b>	<b>158,753</b>	<b>160,341</b>
	100,000	100,000	101,000
	58,753	58,753	59,341
<b>910110 - PROTOCOL SERVICES</b>	<b>138,729</b>	<b>138,729</b>	<b>140,117</b>
	70,000	70,000	70,700
	68,729	68,729	69,417
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>560,000</b>	<b>560,000</b>	<b>565,600</b>
	520,000	520,000	525,200
	40,000	40,000	40,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>28,233,130</b>	<b>28,233,130</b>	<b>28,515,461</b>
	6,216	6,216	6,278
	150,000	150,000	151,500
	800,000	800,000	808,000
	19,214,098	19,214,098	19,406,239
	8,062,816	8,062,816	8,143,444
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
	170,000	170,000	171,700
	120,000	120,000	121,200

## Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	152,298	152,298	153,821
	30,000	30,000	30,300
	122,298	122,298	123,521
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	189,582	189,582	191,478
	15,000	15,000	15,150
	174,582	174,582	176,328
910602 - Gender empowerment and mainstreaming	704,295	704,295	711,338
	17,000	17,000	17,170
	687,295	687,295	694,168
910604 - Child right promotion and protection	59,400	59,400	59,994
	26,950	26,950	27,220
	32,450	32,450	32,775
910701 - Disaster management	25,000	25,000	25,250
	25,000	25,000	25,250
911002 - Land use and Spatial planning	28,328	28,328	28,611
	5,328	5,328	5,381
	23,000	23,000	23,230
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911202 - Budget implementation and performance reporting	145,000	145,000	146,450
	145,000	145,000	146,450
911701 - Data and information dissemination	17,703	17,703	17,880
	7,703	7,703	7,780
	10,000	10,000	10,100
911801 - Personnel and Staff Management	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	179,087	179,087	180,878
	7,703	7,703	7,780
	10,000	10,000	10,100
	60,000	60,000	60,600
	101,384	101,384	102,398
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>37,488,097</b>	<b>37,488,458</b>	<b>37,862,978</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Yilo Krobo Municipal - Somanya	37,488,097	37,488,458	37,862,978
<b>70111</b> Exec. & leg. Organs (cs)	5,526,360	5,526,721	5,581,623
<b>70112</b> Financial & fiscal affairs (CS)	326,790	326,790	330,058
<b>70133</b> Overall planning & statistical services (CS)	124,544	124,544	125,789
<b>70360</b> Public order and safety n.e.c	25,000	25,000	25,250
<b>70411</b> General Commercial & economic affairs (CS)	5,742,456	5,742,456	5,799,880
<b>70421</b> Agriculture cs	98,098	98,098	99,079
<b>70451</b> Road transport	64,247	64,247	64,889
<b>70510</b> Waste management	2,383,654	2,383,654	2,407,491
<b>70610</b> Housing development	11,125,609	11,125,609	11,236,865
<b>70620</b> Community Development	771,495	771,495	779,210
<b>70721</b> General Medical services (IS)	5,269,564	5,269,564	5,322,260
<b>70980</b> Education n.e.c	6,030,281	6,030,281	6,090,583
<b>Grand Total</b>	0	0	0
	37,488,097	37,488,458	37,862,978

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	69,284	69,284	69,977	69,977	278,522
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	23,098	23,098	23,329	23,329	92,854
<b>1603 4.4 Improve post-harvest management</b>		0	23,098	23,098	23,329	23,329	92,854
<b>160301 12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	18,098	18,098	18,279	18,279	72,754
Other expense		0	5,000	5,000	5,050	5,050	20,100
<b>27 3.16 INFRASTRUCTURE MAINTENANCE</b>		0	15,395	15,395	15,549	15,549	61,888
<b>2701 16.1 Promote proper maintenance culture</b>		0	15,395	15,395	15,549	15,549	61,888
<b>270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>		0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	5,395	5,395	5,449	5,449	21,688
Use of goods and services		0	5,395	5,395	5,449	5,449	21,688
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		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

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,216	6,216	6,278	6,278	24,988
	Non Financial Assets	0	6,216	6,216	6,278	6,278	24,988
	911002 - Land use and Spatial planning	0	5,328	5,328	5,381	5,381	21,419
	Use of goods and services	0	5,328	5,328	5,381	5,381	21,419
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	19,247	19,247	19,439	19,439	77,373
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	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
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	9,247	9,247	9,339	9,339	37,173
	Use of goods and services	0	9,247	9,247	9,339	9,339	37,173
	<b>Funding:12200 Consolidated Fund Sources</b>	0	328,000	328,000	331,280	331,280	1,318,560
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	25,000	25,000	25,250	25,250	100,500
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	25,000	25,000	25,250	25,250	100,500
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; cnsuer levels</b>	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
	SP4.1 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
	Other expense	0	25,000	25,000	25,250	25,250	100,500

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	15,000	15,000	15,150	15,150	60,300
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	15,000	15,000	15,150	15,150	60,300
<b>180103</b>	<b>9.1:dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Economic Development</b>	0	15,000	15,000	15,150	15,150	60,300
	SP4.2 Trade, Tourism and Industrial Development	0	15,000	15,000	15,150	15,150	60,300
	910202 - Trade Development and Promotion	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	175,000	175,000	176,750	176,750	703,500
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	175,000	175,000	176,750	176,750	703,500
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	175,000	175,000	176,750	176,750	703,500
	<b>Infrastructure Delivery and Management</b>	0	175,000	175,000	176,750	176,750	703,500
	SP3.3 Public Works, rural housing and water management	0	175,000	175,000	176,750	176,750	703,500
	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
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	43,000	43,000	43,430	43,430	172,860
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	43,000	43,000	43,430	43,430	172,860
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	43,000	43,000	43,430	43,430	172,860
	<b>Infrastructure Delivery and Management</b>	0	43,000	43,000	43,430	43,430	172,860
	SP3.2 Physical and Spatial Planning Development	0	43,000	43,000	43,430	43,430	172,860
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	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
	911002 - Land use and Spatial planning	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

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	45,000	45,000	45,450	45,450	180,900
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	45,000	45,000	45,450	45,450	180,900
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	45,000	45,000	45,450	45,450	180,900
	<i>Infrastructure Delivery and Management</i>	0	45,000	45,000	45,450	45,450	180,900
	SP3.1 Roads and Transport services	0	45,000	45,000	45,450	45,450	180,900
	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
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	25,000	25,000	25,250	25,250	100,500
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	25,000	25,000	25,250	25,250	100,500
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Environmental Management</i>	0	25,000	25,000	25,250	25,250	100,500
	SP5.1 Disaster prevention and Management	0	25,000	25,000	25,250	25,250	100,500
	910701 - Disaster management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	<b>Funding:12602 Consolidated Fund Sources</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	250,000	250,000	252,500	252,500	1,005,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.3 Public Works, rural housing and water management	0	250,000	250,000	252,500	252,500	1,005,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
	<b>Funding:12603 Consolidated Fund Sources</b>	0	8,659,526	8,659,526	8,746,121	8,746,121	34,811,295

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	50,000	50,000	50,500	50,500	201,000
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	50,000	50,000	50,500	50,500	201,000
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.1 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	5,727,456	5,727,456	5,784,730	5,784,730	23,024,373
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	5,727,456	5,727,456	5,784,730	5,784,730	23,024,373
<b>180103</b>	<b>9.1:dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b>	0	5,727,456	5,727,456	5,784,730	5,784,730	23,024,373
	<i>Economic Development</i>	0	5,727,456	5,727,456	5,784,730	5,784,730	23,024,373
	SP4.2 Trade, Tourism and Industrial Development	0	5,727,456	5,727,456	5,784,730	5,784,730	23,024,373
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,727,456	5,727,456	5,784,730	5,784,730	23,024,373
	Non Financial Assets	0	5,727,456	5,727,456	5,784,730	5,784,730	23,024,373
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	2,812,070	2,812,070	2,840,191	2,840,191	11,304,522
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	2,812,070	2,812,070	2,840,191	2,840,191	11,304,522
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	2,812,070	2,812,070	2,840,191	2,840,191	11,304,522
	<i>Infrastructure Delivery and Management</i>	0	2,812,070	2,812,070	2,840,191	2,840,191	11,304,522
	SP3.3 Public Works, rural housing and water management	0	2,812,070	2,812,070	2,840,191	2,840,191	11,304,522
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	344,664	344,664	348,111	348,111	1,385,551
	Use of goods and services	0	294,664	294,664	297,611	297,611	1,184,551
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,467,406	2,467,406	2,492,080	2,492,080	9,918,971
	Non Financial Assets	0	2,467,406	2,467,406	2,492,080	2,492,080	9,918,971

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	70,000	70,000	70,700	70,700	281,400
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	70,000	70,000	70,700	70,700	281,400
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.2 Physical and Spatial Planning Development	0	70,000	70,000	70,700	70,700	281,400
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	911003 - Street Naming and Property Addressing System	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:14009 Consolidated Fund Sources</b>		0	7,873,144	7,873,144	7,951,875	7,951,875	31,650,037
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	7,873,144	7,873,144	7,951,875	7,951,875	31,650,037
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	7,873,144	7,873,144	7,951,875	7,951,875	31,650,037
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	7,873,144	7,873,144	7,951,875	7,951,875	31,650,037
	<i>Infrastructure Delivery and Management</i>	0	7,873,144	7,873,144	7,951,875	7,951,875	31,650,037
	SP3.3 Public Works, rural housing and water management	0	7,873,144	7,873,144	7,951,875	7,951,875	31,650,037
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,873,144	7,873,144	7,951,875	7,951,875	31,650,037
	Non Financial Assets	0	7,873,144	7,873,144	7,951,875	7,951,875	31,650,037
<b>Grand Total</b>		0	17,179,954	17,179,954	17,351,753	17,351,753	69,063,413

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<b>Social Services Delivery</b>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910604 - Child right promotion and protection	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	17,000	17,000	17,170	17,170	68,340
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	17,000	17,000	17,170	17,170	68,340
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	17,000	17,000	17,170	17,170	68,340
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	17,000	17,000	17,170	17,170	68,340
	<b>Social Services Delivery</b>	0	17,000	17,000	17,170	17,170	68,340
	SP2.5 Social Welfare and community services	0	17,000	17,000	17,170	17,170	68,340
	910602 - Gender empowerment and mainstreaming	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
<b>Funding:12603 DACF Sources</b>		0	687,295	687,295	694,168	694,168	2,762,925
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	687,295	687,295	694,168	694,168	2,762,925
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	687,295	687,295	694,168	694,168	2,762,925
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	687,295	687,295	694,168	694,168	2,762,925
	<b>Social Services Delivery</b>	0	687,295	687,295	694,168	694,168	2,762,925
	SP2.5 Social Welfare and community services	0	687,295	687,295	694,168	694,168	2,762,925
	910602 - Gender empowerment and mainstreaming	0	687,295	687,295	694,168	694,168	2,762,925
	Use of goods and services	0	687,295	687,295	694,168	694,168	2,762,925
<b>Funding:13024 Consolidated Fund Sources</b>		0	40,250	40,250	40,653	40,653	161,805

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	40,250	40,250	40,653	40,653	161,805
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	40,250	40,250	40,653	40,653	161,805
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	40,250	40,250	40,653	40,653	161,805
	<i>Social Services Delivery</i>	0	40,250	40,250	40,653	40,653	161,805
	SP2.5 Social Welfare and community services	0	40,250	40,250	40,653	40,653	161,805
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	7,800	7,800	7,878	7,878	31,356
	Use of goods and services	0	7,800	7,800	7,878	7,878	31,356
	910604 - Child right promotion and protection	0	32,450	32,450	32,775	32,775	130,449
	Use of goods and services	0	32,450	32,450	32,775	32,775	130,449
<b>Grand Total</b>		<b>0</b>	<b>771,495</b>	<b>771,495</b>	<b>779,210</b>	<b>779,210</b>	<b>3,101,409</b>