



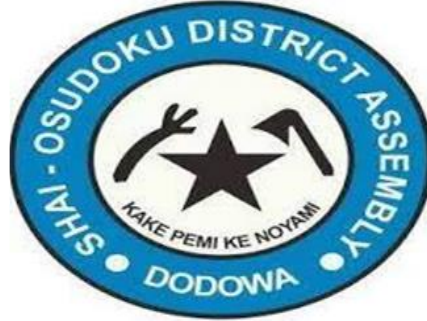
REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**



# SHAI OSUDOKU DISTRICT ASSEMBLY

## RESOLUTION BY THE ASSEMBLY

In accordance with section 123 sub-section 2 of the Local Governance Act 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Shai-Osudoku District Assembly for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December, 2026 were approved by the General Assembly at a meeting held at the Guggisberg Hall in Dodowa on Monday, 10<sup>th</sup>, November, 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,581,496.00	GH¢ 10,668,666.00	GH¢ 38,471,525.00

Total Budget GH¢ 56,721,687.00

.....  
Dr. Mrs. Elizabeth Ampaw Deletsa  
(District Coordinating Director)

.....  
Hon. Nicholas Owen Korlety  
(Presiding Member)

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Year	Male	Female	Total Population
2025	58,333	60,470	118,803
2026	59,741	61,947	121,688
2027	61,314	63,599	124,913
2028	62,891	65,260	128,151
2029	64,470	66,927	131,397

**Source: Population Projections 2021-2050, GSS, 2024**

The Shai-Osudoku District Assembly was created out of the former Dangme West District in March 2012 by the Legislative Instrument (LI) 2137. The district shares boundaries with North Tongu District to the North-east, Yilo-Krobo municipality and Upper Manya District to the North-west, Akwapim North municipality to the West, Kpone-Kantamanso Municipality to the South-west, Ningo-Prampram to the south and Ada-West District to the east. A 22km stretch of the Volta River washes the north eastern portion of the district. The district has a land area of 968.36km<sup>2</sup> representing 29.84% of the entire land space of the Greater Accra region (which covers an area of 3,245km<sup>2</sup>)

The District Assembly has 4 substructures namely Dodowa Town Council, Ayikuma Area Council, Asutsuare Area Council and the Osuwem Area Council. The Shai-Osudoku District Assembly has

- 1 District Chief Executive
- 32 Honourable Assembly Members
- 22 Elected members
- 10 Appointed members

### Vision

A transformed District from an economically-deprived to a viable District where there are prospects for gainful employment

## Mission

The Shai-Osudoku District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the district in collaboration with all Stakeholders.

## Goals

- To attain sustained accelerated growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the district
- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.
- To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people
- To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards.

## Core Functions

The core functions of the Shai -Osudoku District Assembly include the following:

- The assembly exercises political and administrative authority in the district. It provides guidance, gives direction to and supervises all other administrative authorities in the district.
- For the above purposes, the assembly exercises deliberative, legislative and executive functions.
- The assembly is responsible for the overall development of the district
- Ensure the preparation and submission through the RCC, development plans of the district to NDPC; and approved budgets to MOFEP for further actions.
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development

- Initiates programmes for development of basic infrastructure and provide district works and services
- Is responsible for the development, improvement and management of human settlements and environment in the district.
- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Initiates, sponsors and undertakes relevant studies to underpin its activities

## District Economy

The overall development of the Shai-Osudoku District Assembly is based on the production of goods and services. Critical to the production process is a number of factors. The more favorable the factors, the more wealth is created leading to the general wellbeing of the population. This section analyses these factors and their contribution to the economy of the district in general.

- Agriculture

Agriculture in Shai-Osudoku District is primarily subsistence-based, with limited commercial farming, mostly concentrated in the Osudoku area, where land availability is high. Key crops driving agricultural productivity include mango, maize, rice, banana, and cassava, many of which are produced on a large scale and exported.

Approximately 90% of the district's land is arable, but only 20% is currently under cultivation. Additionally, about 25% of the land consists of savannah grasslands, ideal for livestock grazing. The district has 12,157 farmers, including 7,937 males and 4,220 females, with 7,091 male-headed and 4,230 female-headed farm households.

- Road Network

Shai-Osudoku has a 280km road network, 40% of which is surfaced. While most areas are accessible, central parts lack roads, and key routes like Dodowa-Afiencya and Asutsuare Junction need urgent upgrades. Feeder roads require regular maintenance,

especially after rains. Ongoing road projects, including Dodowa-Adenta and the Eastern Corridor, are boosting access and investment. The district also benefits from the 97.2km Tema–Mpakadan Railway Line with overpasses at Doryumu and Kordiabe, expected to enhance transport and trade. A 22km stretch of the Volta River supports limited water transport; other rivers are seasonal and non-navigable.

- Energy

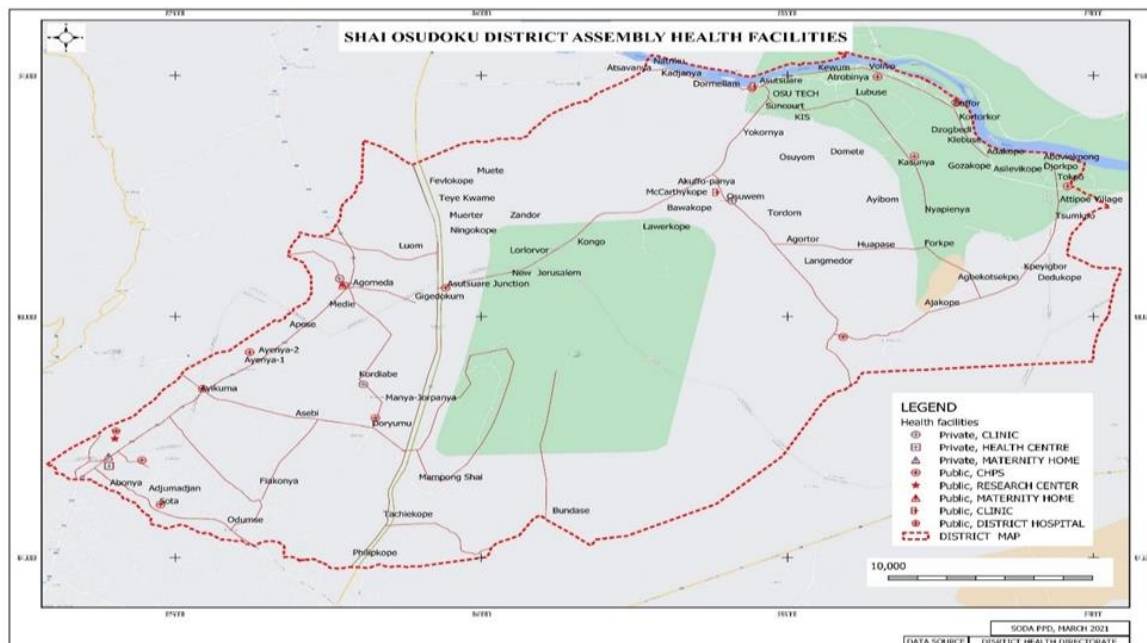
About 75% of Shai-Osudoku’s 122 communities are connected to the national grid. Electricity is supplied by two ECG districts—Dodowa (serving Shai areas) and Somanya (serving Osudoku areas). The Dodowa ECG station is located at Armrahia Toll Booth, with another at the Ghana Water Company station in Sota. The ECG’s operational boundaries do not fully align with the district’s geopolitical borders. There are 136 distribution transformers across the district.

- Health

Improving access to healthcare is vital for better health outcomes and productivity. Shai-Osudoku District has expanded its health infrastructure, including a government hospital in Dodowa, two additional hospitals (one private, one CHAG), five public health centres, nine CHPS compounds, and 26 CHPS zones. There’s also one quasi-government clinic (St. Andrews in Kordiabe) and four private clinics in Dodowa, Agomeda, and Osudoku. However, many facilities need rehabilitation, and staff accommodation remains inadequate.

Beyond infrastructure, initiatives like health staff training, pregnancy schools, maternal and child health programs, and monitoring have boosted patronage of health facilities and improved some health indicators. However, from 2022 to 2024, the district saw a decline in Antenatal Care (ANC), deliveries, and Postnatal Care (PNC) attendance—likely due to fewer pregnancies or expectant mothers seeking care outside the district.

Figure 2: A Map showing existing Health Facilities



Apart from the physical structures, other programmes such as training of health staff, pregnancy

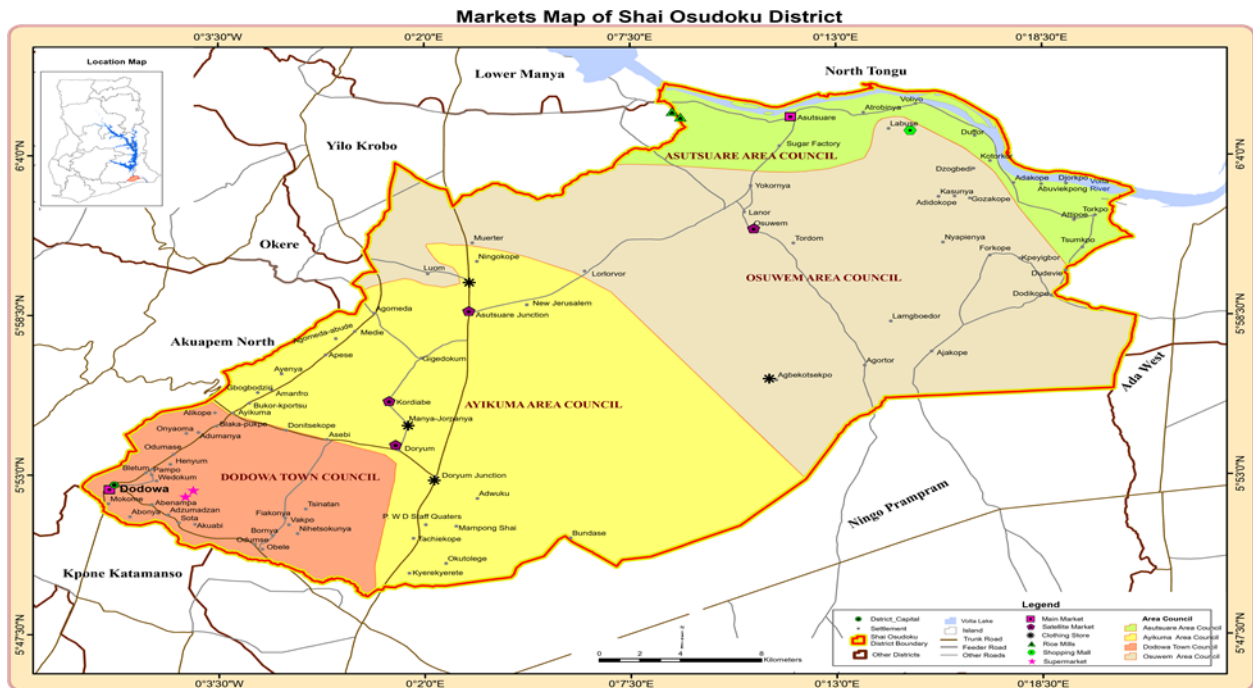
- Education

Shai-osudoku district has a strong public education system, including 2 SHS, 2 tvets, 55 JHS, 56 Primary Schools, and 56 KGs. Numerous Private Schools complement government efforts, along with one private tertiary institution, Palm Institute.

- Market Centres

Markets in the district are not well developed. The district has 2 main markets at Dodowa and Asutsuare with 4 satellite markets at Doryumu, Osuwem, Kordiabe and Asutsuare. The Coastal Development Authority is supporting the District with 40 No. lockable stores and 40 No. open sheds at Dodowa and 72 No. Open sheds at Asutsuare to facilitate business activities in the district. The Member of Parliament is also constructing a modern market at Doryumu and Kodiabe. These projects are geared towards increasing access to trade and promoting local economic development.

Figure 6: A Map of the District Showing Markets



- Water and Sanitation

Access to improved Water, Sanitation, and Hygiene (WASH) services is critical to public health and sustainable development in the Shai-Osudoku District. The 2021 Population and Housing Census reveals significant progress in water access across the district, but sanitation and hygiene indicators remain concerning, especially in rural and peri-urban communities. Moreso, the district has no WASH Team.

1) Water Access

Approximately 89% of households in the district have access to improved sources of drinking water, including pipe-borne water, small town water schemes and boreholes. However, spatial disparities exist:

- Urban centres such as Dodowa, Ayikuma, and Asutsuare benefit more from piped water systems.

- Remote and rural communities rely heavily on small town water schemes, bore-holes, and surface water sources, which are often unreliable during the dry season.

## 2) Sanitation

Sanitation remains a critical development challenge in the district:

- 74% of households use improved toilet facilities, such as WC and KVIPs,
- About 25% of households practice open defecation, especially in communities where CLTS toilets had been constructed as the toilets cave-in when it rains and need to be reconstructed from time to time,
- The majority of households use public toilets, many of which are overburdened due to the collapse of some public toilets in the past to give way for the construction of Ghana First Toilets project which has not been completed.

Poor sanitation contributes significantly to communicable diseases, including diarrhea and typhoid. The Environmental Health and Sanitation Unit conducts public sensitization and household inspections, but enforcement of sanitation by-laws is weak due to delay in the gazette of by-laws.

- Tourism

Shai-Osudoku District is richly endowed with diverse but underutilized tourism potentials. The sector holds significant promise for poverty reduction and wealth creation, both locally and nationally. Key tourist sites in the district are listed in the table below.

**Table 2.5 : Tourist sites in the District**

NO.	NAME OF TOURIST SITES	LOCATION	AREA
1	The Frederikssted Plantation & the 39 Steps	Dodowa	Shai
2	The Historical and proverbial Dodowa Forest	Dodowa	Shai
3	Apinya Waterfall	Dodowa	Shai
4	Chenku Waterfall	Dodowa	Shai
5	Shai Hills Resource Reserve	Shai Hills	Shai
6	Osudoku Ancestral Home	Osuwem	Osudoku
7	Natriku Lake	Natriku	Osudoku
8	Asilevi Kope Beach	Asilevi Kope	Osudoku
9	Mount Yongua	Osudoku	Osudoku
10	The 22km stretch of the Volta River (Water Sport)	Asutuare	Osudoku

11	Kpeyibor (Black massive stone)	Kpeyibor	Osudoku
12	Kasu lake	Kasunya	Osudoku
13	Psloper lagoon	Kasunya	Osudoku
14	Klebu Lagoon	Kasunya	Osudoku
15	Volivo Oyster Mine	Volivo	Osudoku
16	Nadu Shrine	Osuwem	Osudoku

- Environment

The district is located within the forest savanna zone of Ghana. Average temperatures range between 30° C – 40° C. Hottest Months are from November – March, Coldest Months from July – August. Average rainfalls range between 762.5 millimetres and 1220 millimetres. The major rainy season: April – July and the Minor season: September – November. Vegetation is Sub-Saharan type, short grass savannah interspersed with shrubs and short trees, Light Forest with tall trees along foothills of Akwapim Range, Tall swampy grass and tall grass savannah in Volta flood plain.

### Key Issues/Challenges

- Limited access to credit for economic activities especially for farming activities.
- Inadequate agro-processing industries.
- Inadequate market facilities in the district.
- Poor and inaccessible feeder roads especially during the rainy season.
- Inadequate educational infrastructure.
- Inadequate accommodation for health personnel in the rural areas.
- Inadequate access to quality potable water.

### Key Achievements in 2025

1. Completed 3 Unit Classroom Block at Dodowa Methodist B

2. Completed 1No. KG block with Office,store and 4 unit urinal for Ayikuma Methodist Basic School.
3. Completed 1No. KG block with office,store and 4 urinal for Asutsuare basic School.
4. Renovated Osuwem CHPS Compound
5. Completed Durbar ground at Ayikuma
6. Completed 1No. WC toilet facility with merchanized borehole at Apetetsi-Dodowa.
7. Reshaping of Feeder Roads across the District.
8. Distribution to PWD Beneficiaries.
9. Fencing of the historical and proverbial Dodowa forest.

Images of the Projects









### Revenue and Expenditure Performance

This section presents the trend analysis of Shai-Osudoku District Assembly revenue and expenditure performance for the period 2023 to September 2025.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	100,000.00	123,918.37	33,300.00	15,288.00	241,500.00	117,616.53	48.70
Basic Rates	10,000.00	10,165.00	12,300.00	6,460.00	15,990.00	6,525.00	40.81
Fees	2,206,613.10	2,469,750.00	2,300,000.00	2,751,009.00	2,510,000.00	1,619,392.40	64.52
Fines	701,500.00	813,387.13	862,845.00	816,884.82	862,845.00	580,698.20	67.30
Licences	211,507.00	238,055.00	270,153.61	197,168.50	313,159.48	419,671.00	134.01
Land	1,350,000.00	1,630,389.30	1,250,000.00	1,043,857.41	2,000,000.00	565,868.47	28.29
Rent	14,220.00	11,480.00	12,100.00	860.00	12,100.00	1,900.00	15.70
Investment	-	-	-	-	-	-	-
Sub-Total	4,593,840.10	5,297,144.80	4,740,698.61	4,831,527.73	5,955,594.48	3,317,381.60	55.70
Royalties					-		-
<b>Total</b>	<b>4,593,840.10</b>	<b>5,297,144.80</b>	<b>4,740,698.61</b>	<b>4,831,527.73</b>	<b>5,955,594.48</b>	<b>3,317,381.60</b>	<b>55.70</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

IGF	4,593,840.10	5,297,144.80	4,740,698.61	4,831,527.73	5,955,594.48	3,317,381.60	55.70
Compensation Transfer	3,603,986.00	4,850,905.44	7,603,781.00	6,951,291.93	7,809,860.46	6,658,589.82	<b>85.26</b>
Goods and Services Transfer	58,000.00	34,160.37	93,500.00	-	108,900.00	31,390.48	<b>28.83</b>
Assets Transfer	-	-	-	-	-	-	-
DACF	4,264,587.92	887,374.94	4,078,951.19	1,701,896.31	20,796,305.86	6,714,449.78	32.29
DACF-RFG	1,690,306.00	-	2,708,131.00	1,707,954.00	2,026,647.00	-	0
Other transfers (UNICEF)	60,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0	<b>0</b>
MAG	137,129.44	118,197.24		-	-	<b>0</b>	0
Other Transfers (IDA)	570,000.00	526,826.00	1,208,755.00	191,584.35	0	<b>0</b>	0
<b>Total</b>	<b>15,047,849.00</b>	<b>12,229,124.59</b>	<b>19,703,440.61</b>	<b>16,494,989.51</b>	<b>36,742,307.79</b>	<b>16,721,811.70</b>	<b>46.78</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,215,752.00	5,131,581.18	7,603,780.00	7,456,810.04	8,612,578.79	7,027,523.49	<b>81.60</b>
Goods and Service	5,700,691.00	7,523,662.15	5,595,137.61	4,328,166.40	7,187,302.76	2,739,805.72	<b>38.12</b>
Assets	5,934,448.00	4,129,590.7	6,504,523.00	2,553,246.47	20,942,426.24	4,873,735.61	<b>23.27</b>
<b>Total</b>	<b>15,047,849.00</b>	<b>16,784,834.03</b>	<b>19,703,440.61</b>	<b>14,311,266.91</b>	<b>36,742,307.79</b>	<b>14,641,064.82</b>	<b>39.85</b>

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

- Promote women's economic participation and access to resources.
- Diversify, expand and improve tourism industry
- Enhance agricultural production and agri-business for economic transformation
- Strengthen healthcare and health service delivery management system
- Provide adequate health infrastructure and institute functional health logistics
- Enhance equitable access to quality education at all levels
- Promote inclusive education
- Improve access to safe water, reliable and sustainable water supply services
- Improve access to safe and improved toilet facilities
- Enhance access to improved and sustainable environmental sanitation services
- Strengthen social protection for all the vulnerable
- Promote economic empowerment of women
- Strengthen mainstreaming, coordination and implementation of gender related interventions in all sectors
- Eliminate discrimination in all forms and protect the rights and entitlement of PWDs
- Prevent and Protect children from all forms of violence, abuse, neglect and exploitation
- Reduce Environmental Pollution
- Improve climate change resilience in the district
- Improve efficiency and effectiveness of road transport infrastructure and services
- Strengthen early warning and response mechanisms for disaster
- Promote awareness on disaster risk reduction
- Promote civic and civil society engagement in development
- Enhance public safety and security

## 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
Enrolment at the basic level	Measures the rate of access to quality education at all levels	Teacher to student ratio	1:35	1:35	1:35	1:35	1:35	1:35	1:35	1:30	1:28	1:25
		% Increase in net enrolment			92.5	92.03	100	107	100	100	100	100
Access to improved primary health care delivery.	Measures the rate of access to quality health care	Number of maternal mortalities			0	5	0	1	0	0	0	0
		% reduction in Malaria mortality per death			100	0.0015	100	0.0015	0.0015	0.0015	0.0015	0.0015
Improve ment in access to Portable Water	Access to potable water	Number of mechanized boreholes constructed			2	0	3	0	13	2	2	2

Im- prove ment in IGF Reve- nue mobi- liza- tion	Per- centage In- crease IGF Reve- nue Gene- ration	% in- crease in IGF	10 0	115.3 1	10 0	101.9 2	10 0	55.70	100	100	100	100
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## Revenue Mobilization Strategies

For the year under review (2025), Shai-Osudoku District Assembly projected an amount of Five Million, Nine Hundred and Fifty-Five Thousand, Five Hundred and Ninety-Four Ghana cedis, Forty-Seven Pesewas (GH¢5,955,594.47) to be mobilized internally. Out of this amount, the Assembly was able to mobilize One Million, Nine Hundred and Forty Thousand, Eight Hundred and Sixty-Six Ghana cedis, Forty-Three Pesewas (GHS 1,940,866.43) as at 30TH September, 2025. This brings the overall performance to 27.90 per cent performance for the projected IGF for the year under review.

Estimate for 2026 fiscal year is Six Million, One Hundred and Sixty-Nine Thousand, Six Hundred and Four Ghana cedis, Forty Pesewas (GH¢6,169,604.40).

The increase in the 2026 IGF budget aims to sustain and strengthen revenue mobilization discipline through the use of accurate and well-structured data. This is intended to enhance revenue performance in the year, while the Assembly continues to identify areas of revenue shortfall and implement robust counterstrategies to achieve or exceed the set targets.

In line with this, the Assembly has adopted varied revenue mobilization strategies aimed at achieving the stated amount. Below are the various revenue headings and the strategies adopted.

### i. RATES

Sensitize property rate registration & Rate collection quarterly throughout the year.

### ii. LICENSES (BOP)

- i. Undertake data collection exercise quarterly throughout the year, 2026
- ii. LAND
  - i. Sensitize opinion leaders, and landowners on local plan preparation, development and building permit issues by Dec,2026
  - ii. Provision of logistic support to empower the development control unit by Dec, 2026
  - iii. Provide capacity building, motivation, & security for development control unit by Decembert,2026.
- iv. FEES
  - i. Sensitize/screen food vendors and caterers by October, 2026.
  - ii. Organize PFM/Town hall meetings by the end of First (1st) and Third (3rd) quarter, 2026
  - iii. Resource Marriage office to conduct marriages by April, 2026
- iv. RENTS
  - v. Re-design and construct the Dodowa market to a modern facility by Dec. 2026
- vi. FINES, PENALTIES AND FORFEITS
  - Summon and prosecute defaulters.
- i. CROSS CUTTING STRATEGIES
  - Time with SODA (Radio and Television stations)
  - Improve Social Accountability and Transparency through PFM and Town Hall meetings.
  - Train revenue collectors on communication skills, records keeping, block map reading and application of Fee-Fixing Document (section 162 of Act 936).
  - Procure additional pickup for development control activities

- Gazetting of the 2026 Fee-Fixing and Rate Imposition Document by the Assembly to give it a legal backing.
- Undertake customer satisfaction survey

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- o Implement policies and strategies designed by the Assembly for efficient and effective service delivery
- o Coordinate resource mobilization, improve financial management and ensure timely service delivery and reporting.
- o To develop plans, facilitate the preparation and execution of the budgets of the assembly

#### **Budget Programme Description**

The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services. Under the programme, a total staff strength of 112 covering General Administration, Finance and Revenue Mobilization, Budget and Planning, Human Resource Management and Statistics

#### **The challenges that confront this programme are:**

- Inadequate office and residential accommodation
- Inadequate funding
- Poor information management system.

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

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

- Improve the capacity of staff of the Assembly to deliver effective, efficient and life-transforming services.
- Create an enabling environment for staff of the Assembly through the provision of basic logistical resources and motivation to enhance staff performance
- To provide education on the Assembly's programmes and priorities to the general public

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

The sub-programme seeks to step up the capacity of the Assembly staff and relevant stakeholders through the strengthening of local governance structures and the creation of a congenial atmosphere and motivation to stake holders to produce services to the people in the district.

The programme is to be delivered through seminars, trainings, workshops and short to long term courses for relevant stakeholders.

The units directly involved in this sub-programme include Procurement, Internal Audit, Registry, and the Executive wing of Directors holding a total staff strength of 13.

The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the benefits to be derived, the sub-programme is bedeviled with some inherent problems including;

- Inadequate Funding
- Inadequate Logistics – Vehicles and office equipment

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Government Policies disseminated	Report on PFM Meetings	2	2	2	2	2	2
	District Assembly Website updated monthly	12	10	12	12	12	12
Procurement procedures complied with	Procurement Plan prepared and approved by	November	November	November	November	November	November
Response to public complaints	Response time	2 weeks	2 weeks	2 weeks	1 weeks	1 weeks	1 weeks
Statutory and Non-Statutory meetings	Minutes of meetings	4	3	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	<b>Acquisition of movable &amp; immovable assets;</b>
Citizen participation in local governance	Procure air condition.
Support to traditional authorities	Self Help Projects
Internal management of the organisation	Procure Laptop and Desktop computer.
Information, Education and Communication	Procure Office equipment
Protocol services	Implement MP's Programmes and Projects

Official/National celebrations	
Monitoring and evaluation of programmes and projects	

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

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

- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Build a transparent and accountable revenue management for the Assembly.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.

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

The unit seeks to

- Ensure compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery
- Maintaining proper accounting records
- Ensuring financial control and management of assets, liabilities, revenue and expenditures
- Preparation of monthly, quarterly and annual financial statements and reports
- Responding to audit observations raise by both internal and external auditors
- Ensuring that payments to contractors/suppliers are processed and paid timely when funds are available

The organizational units involved in delivering this sub-programme are the General Accounts office, the treasury and Internal Audit Unit with a staff strength of 20.

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

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

Monthly financial statement prepared & submitted	Transmittal letter	12	9	12	12	12	12
Quarterly revenue monitoring exercise organized	Report	4	3	4	4	4	4
Quarterly internal audit report prepared & submitted	Transmittal letter	4	3	4	4	4	4
Mobilized at least 67% IGF	Financial statement	85%	67%	90%	90%	90%	90%

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	<b>Acquisition of movable and immovable assets;</b>
Treasury and accounting activities	1. Purchase of Laptop.
Internal audit operations	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Coordinate overall human resource programmes of the district

### Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competencies of staff and coordinate human resource programmes for efficient delivery of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaborations to facilitate staff performance and development, organizing staff trainings to build their capacities, skills and knowledge.

The Human Resource Unit has a staff strength of six (6). Funds to deliver the human resource sub- programme include IGF and DACF – RFG (capacity building). The main challenge faced in the delivery of this sub- programme is the weak collaboration in Human Resource planning and management with key stakeholders.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HRMIS updated and managed	Report	12	7	12	12	12	12
Capacity of staff built & report written	Report on capacity building	5	5	5	5	5	5
Performance contract coordinated	Report on coordination	3	3	3	3	3	3
Staff appraisal coordinated	Report	1	1	1	1	1	1
Staff validated monthly	Report on validation	12	12	12	12	12	12
Staff durbar organized	Report	3	3	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Recruitment and career progression management	
Personnel and Staff Management	
Performance Management	
Staff Training and Skill development	

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

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

- Effectively identify the development needs of the district with the involvement of relevant stakeholders and plan interventions to address them.
- Broaden stakeholders' participation and ensure accountability in the budgeting process in order to win public support and cost-effective revenue generation.
- Collectively identify existing resources, and map out effective strategies to harness for enhanced productivity in the district

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

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of area councils and communities, holding budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning, data collection, analysis and budgeting. The two main units for the sub-programme include the Planning, Budget unit and Statistics as well as the expanded DPCU. Funds to carry out the programme include GOG, IGF, DACF and DACF-RFG. Effective delivery of this sub- programme would benefit not only the community members but also the development partners and departments of the assembly.

The major challenges are; budget and plans of decentralized departments are not easy to come by, posing as a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective Monitoring & Evaluation (M&E), lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is managed by four planning officers (4), Three (3) budget analysts and one (1) statistician.

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

<b>Main Out-puts</b>	<b>Output In- dicators</b>	<b>Past Years</b>	<b>Projections</b>
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		2024	2025 as at September	2026	2027	2028	2029
MTDP and AAP prepared	Report	1	1	1	1	1	1
Organized DPCU meetings	Minutes of meetings	5	3	5	5	5	5
Organized quarterly DPCU monitoring	Report on monitoring	4	2	4	4	4	4
Quarterly and Annual Progress Report prepared & submitted	No. of report	5	3	5	5	5	5
PFM & Town hall meetings organized	Report on PFM meetings	2	1	2	2	2	2
Budget Committee meetings organized	Minutes of meetings	4	4	4	4	4	4
Plans Action & Composite budget prepared & approved	Date of approval	November	November	November	November	November	November
Fee-Fixing document prepared & approved	Date of approval	November	November	November	November	November	November

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Information, Education and Communication	
Budget implementation and performance reporting	
Rating and billing	

Monitoring and Evaluation of programmes and projects	
Data collection	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

### Budget Sub- Programme Description

The legislative programme seeks to ensure that legislative functions are carried out by observing sub-structure meetings are held regularly. This programme contains thirty-two (32) Assembly members

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings Held	Minutes	4	2	4	4	4	4
Meetings of Sub-Committees Held	Minutes	4	3	4	4	4	4
Executive Committee Meetings Held	Minutes	4	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
Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery
- To facilitate in the integration of the disadvantaged, vulnerable and excluded in main stream of development

### **Budget Programme Description**

This programme seeks to take an integrated and holistic approach to the development of the district and the nation as a whole. There are three sub-programmes under this namely, Education, Youth and Sport services, Public Health Management, and Social Welfare and Community Development.

The Education, Youth and Sport services department of the assembly is responsible for the pre-school, special school, basic education, and youth and sports development in the district. The department assists the assembly in the formulation and implementation of programmes in areas as education and youth development.

The department of Health assists the assembly to deliver specific health care interventions by providing assessable, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies.

The Social Welfare and Community Development department assists the assembly to formulate and implement social welfare and community development policies within the framework of national policy.

It is estimated that, under 18% of Ghanaians live under extreme poverty conditions, meaning they are neither able to afford daily subsistence requirements nor afford education and basic health for themselves and their children. In order to ensure equitable distribution of national resources and main streaming of the extremely poor, government

developed and implemented the national social protection strategy in 2007. In Shai-Osudoku District Assembly, about 970 households are benefiting from conditional and unconditional cash transfer under the Livelihood Empowerment Program (LEAP). Extremely poor older persons above 65 years have been enrolled unto the LEAP and are entitled to unconditional cash transfer.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This 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 sub-programme is carried through; formulation and implementation of policies on education in the district within the framework of national policies and guidelines; advising the district assembly on matters relating to pre-school, primary , junior high schools and other matters that may be referred to it by the assembly; facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district; liaise with the appropriate authorities for in service training of pupil teachers and encouraging teachers to undergo advanced studies relevant to their fields; supply and distribution of text books in the district; advice on the contraction, maintenance and management of public schools and libraries in the district; advice on the granting and maintenance of scholarships or bursaries to suitably qualified persons to attend any school; assist in formulation and implementation of youth and sports policies, programmes and activities of the district. Units involved in carrying out the sub-programme include the Basic Education Unit, Non-formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

Funds sourced for these activities include IGF, DACF, DACF-RFG and donor support.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enrolment rate		KG	80.4%	80.4%	86.5%	87.4%	90.5%

	Gross enrolment rate	Primary	85.6%	85.6%	90.2%	90.6%	91.2%
		J.H.S.	56.7%	56.7%	58.8%	59.7%	59.8%
		S.H.S.	42.1%	42.1%	43.2%	43.4%	43.5%
Schools monitored	Reports		60%	65%	66%	67%	68%
Organise quarterly DEOC meetings	Number of meetings organised		4	4	4	4	4
Educational facilities constructed/renovated	Number of c facilities		5	5	5	5	5
Science, technology, mathematics and innovation enhanced	Number of students participating in STMIE workshops		115	120 pupils	122 pupils	125 pupils	128 pupils
Circuit supervisors supported monthly District Mock supported	Number		7	7	7	7	7
	No. of students participated		1504	1579	1580	1585	1600

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Acquisition of movable and immovable assets
Supervision and inspection of education delivery	Procurement of Dual desk for public schools.
Development of youth, sports and culture	complete the construction of 1No. Teachers Quarters
	Construction of Teachers Bungalow
	Procurement Mono desk.
	procurement of mono desk for SHS.
	Complete the Construction of 1No. 4-Unit 2-storey Sch. Block and Fence wall
	Construction of 3-Unit Teachers Bungalow
	construction of 1no. 4 unit (one Bedroom Teachers Bungalow
	Construction of KG block



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

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

- To achieve a healthy population that can contribute to socio economic development of the district and Ghana as a whole.

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

The sub-programme will be carried out through provision and prudently managing comprehensive and assessable health services with special emphasis on primary health care at the district, sub district and community levels in accordance with national health policies. The sub-programme also formulates plans and implements district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to undertake health education and family immunization programmes, coordinate works of health centers or posts or community based health workers; promote and encourage good health, sanitation and personal hygiene; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for disease treatment; facilitate and assist in regular inspection of the district for detection of nuisance or any condition likely to be offensive or injurious to human health; establish, maintain and carry out services for the removal and treatment of liquid wastes; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.

The unit of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GOG, DACF, and DACF-RFG.

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

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

Access to health services	Number of health facilities constructed/renovated	1	3	5	6	6	6
Maternal and child health improved	Report on community durbars on ANC, safe delivery, PNC and care of new born and mother.	6	10	12	12	12	12
	Percentage of staff trained on ANC, PNC and new born care.	11%	20%	25%	25%	25%	25%
Vaccination exercise conducted	Report on vaccination	3	4	5	5	5	5
Reduce incidence of domestic violence, child protection and child labour.	Number of communities sensitised	20	30	35	35	35	35
Food vendors medically screened and licensed	Number of food vendors screened and licensed	2000	3000	3550	3550	3550	3550
Sanitation campaigns organised	Report on campaigns organised	11	20	25	25	25	25
Access to health services	Number of health facilities constructed/renovated	1	3	5	6	6	6

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Acquisition of movable and immovable assets;
Public Health services	Renovation of CHPS Compound
District response initiative (DRI) on HIV/AIDS and malaria	Construction of CHPS Compound
Clinical services	Construction of CHPS Compound

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

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

- To empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, persons with disabilities, the excluded and disadvantaged into the main stream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

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

The sub-programme seeks to improve the community's wellbeing through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units, Social Welfare Unit and Community Development Unit.

The Community Development Unit assists to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience, teaching rural women in home management and child care. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of orphanage homes and children's homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute. This sub-programme is challenged with inadequate number of motorbikes to carry out their field activities. In all 16 officers are assigned to execute this sub-programme.

Fund sources for this programme include GOG, IGF, DACF and UNICE.

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		2024	2025 as at September	2026	2027	2028	2029
Cash transfer paid to LEAP beneficiaries	Report	4	2	4	4	4	4
Financial support to PWD's	Number of PWD's supported financially	100	510	520	520	520	520
Reduce incidence of domestic violence, child protection and child labour	Report on sensitization	2	2	4	5	5	5
Monitor activities of early childhood development centers	Report on Number of childhood development centers monitored	3	5	10	10	10	10
Train day-care attendees on psychology of children and how to give children a better start off	Report on training	2	1	3	4	4	4
Settled juvenile cases, paternity cases and child trafficking at Court	Report on number of juvenile cases handled at court	4	1	5	6	6	6
Hospital welfare services to paupers	Number of paupers who received welfare services	10	25	30	30	30	30
Community sensitisation on HIV/ AIDS	Reports	2	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Community mobilisation	



## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To promote and protect public health.

### Budget Sub- Programme Description

The sub-programme seeks to promoting public health and ensuring a clean, safe, and hygienic environment within the District. It involves the regulation, monitoring and enforcement of environmental sanitation standards, management of waste, prevention of sanitation-related diseases, and community education on hygiene practices. The sub-programme supports the implementation of national sanitation policies, supervises environmental health officers, and ensures compliance with environmental laws to protect the well-being of residents.

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

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

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Liquid waste Management	Acquisition of movable and Immovable Assets;
Official/National Celebrations	construction of WC toilet Facilities with mechanized boreholes
Environmental Sanitation Management	Support the construction of Household Latrines
Solid waste Management	Facilitate the construction of Abattoir
	Establishment of a Cemetery

	Procure tricycle for refuse Collection
	Acquire land for Disposal Site

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objective**

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

### **Budget Programme Description**

The programme is responsible for the provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include the Physical Planning Department and District Works Department.

The Physical Planning Department is responsible for;

- Planning and management of human settlements, provision of planning services to public authorities and private developers,
- Development of layout plans (planning schemes) to guide orderly development,
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired,
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin
- Responsible for development control through granting of permit.

The District Works Department carry out such functions in relation to feeder roads, water and rural housing and others.

The Works Department advises the Assembly on matters relating to works in the district, assists in the preparation of tender documents for civil works, facilitate the construction, repairs and maintenance of public roads and drains, assist to inspect projects under the assembly with departments of the assembly, provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operations and

fire management, provide technical and engineering assistance on works taken by the assembly and owners of premises.

The programme will be funded with funds from IGF, DACF, DACF-RFG, GOG and donor transfers. This programme consists of 43 Officers.

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

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

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

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

The sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles. Specific functions of the sub-programme include; preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; identify problems concerning the development of land and its social, environmental and economic implications; advice on setting out approved plans for future development of land at the district level; advise on preparation of structures for towns and villages within the district; assist to offer professional advice to aggrieved persons on appeals and petition on decisions made on their building; facilitate consultation, coordination and harmonization of developmental decisions into a physical development plan; assist to provide the lay out for building for improved housing layout and settlement; ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the assembly; advise the assembly on the siting of billboards, masts and ensure compliance with the decisions of the assembly; advice on the acquisition of landed property in the public interest; undertake street naming, numbering of houses and related issues. The **staff strength for the sub-programme is 9**

The sub-programme is funded through the DACF, GOG and IGF.

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

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

Base maps and local plans prepared	Number of areas with base maps prepared	60	80	120	120	120	120
	Number of communities with local plans prepared	60	100	120	120	120	120
Streets named and properties addressed	Number of streets named	135	255	255	255	255	255
	Number of properties addressed	1500	2655	2655	2655	2655	2655
Statuary planning committee meeting organised	Minutes	7	6	12	12	12	12
Create public awareness on development control	Report	3	2	5	6	6	6
Spatial development controlled	Number of development permits issued	125	216	300	330	340	360

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and property addressing system	

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

### Budget Sub-Programme Objective

- To ensure integrated and harmonized infrastructural development at the district level.
- To provide technical services for work related activities such as feeder roads, buildings and water.
- To develop maintenance plans for public infrastructure in a coordinated and a sustainable manner.

### Budget Sub- Programme Description

The works department exists to assist the assembly to formulate policies on works within the framework of the national policies. The works department also assist to establish and specify the programmes of action necessary for the implementation of physical plans. The department also advises the assembly on matters relating to works in the district. Preparation of all documents such as tender documents for works such as community projects undertaken by the assembly.

Staff strength for the sub-programme is 15 officers as GOG and 19 as IGF totaling to 34 officers.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educate the public on building permits and other related issues	Report on public education sessions organised	2	1	4	5	5	5
Monitor development control activities	Quarterly report on monitoring activities	2	3	4	4	4	4
Dredged and desilt drains	Km's of drains dredged & desilted	3km	3km	5	5	5	5

Streets lights installed and maintained	Number of street lights installed and maintained	100	300	320	340	350	360
Supervised the construction of public & private infrastructure	Quarterly report on supervision	3	3	4	4	4	4
Maintained public facilities	Number of buildings renovated	2	3	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Acquisition of movable and immovable assets;
Supervision and regulation of infrastructure development	Procure Computers and Accessories
	Extension of Community Water and Sanitation Community to other parts of the District
	Extension of Ghana Water Company Limited to other parts of the district.
	Drilling and mechanization of 1 No. borehole with Stand and Polytank to other parts of the district.
	Construction of U-Drains within the District
	Construction of Bus Terminal
	Construction of Event Centre and Changing Room.
	Gravelling & Reshaping of feeder roads within the district.
	Desilting & dredging of drains
	Gravelling & Reshaping of feeder roads within the district

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The economic development programme aims at providing an enabling environment for trade, tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district. The sub-programmes include trade, tourism and industrial development and agricultural development.

Trade, industry and tourism sub-programme under the assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to; facilitate the promotion and development of small scale industries in the district; advise on the provision of credit for micro, small scale and medium scale enterprises; promote the formation of associations, corporative groups and other organizations which are beneficial to the development of small scale industries; assist in offering business and trading advisory information services; facilitate the promotion of tourism in the district; assist to identify, undertake studies and document tourism sites in the district.

The Agricultural Development sub-programme seeks to; provide agricultural extension services in the areas of natural resources management, rural infrastructural and small scale irrigation in the district; promote soil and water conservation measures by the appropriate agricultural technology; promote Agro-forestry departments to reduce the incidence of bush fires; promote an effective and integrated water management; assist in developing early warning systems on animal diseases and other related matters to animal production; facilitate and encourage vaccination and immunization of livestock and con-

trol of animal diseases; encourage crop development through nursery propagation; develop, rehabilitate and maintain small scale irrigation schemes; promote Agro-processing and storage. This programme contains 26 officers.

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

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

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

### **Budget Programme Description**

The agricultural development 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 yield of crops and animals and persuade farmers to adopt technologies; introduction of income generating livelihoods such as productive agricultural ventures; promote efficient marketing and adding value to produce; proper management of environment through soil and water conservation, improve effectiveness and efficiency of technology delivery to farmers. This sub-programme has a staff strength of 23 officers. The sub-programme is funded by IGF, DACF, GOG, MAG and GPSNP.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve productivity and income	Report on mango production training organised	3	4	4	4	4	4
Farm inputs distributed	Number of recipients	85	115	120	120	120	120
Demonstration on improved varieties	Number of demonstration	6	10	15	15	15	15

established (maize, rice, cassava and vegetables and mangoes)	sites established							
Capacity building programs	Number of farmers trained	4332	5035	5335	5335	5335	5335	5335
Capacity of extension delivery of FBOs bill	Number of FBOs	15	25	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Acquisition of Movable and Immovable Assets;
Extension Services	Construction of Market Shed
Official/National Celebration	Construction of 24-Hour Market

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To plan and implement programmes to prevent and/ or mitigate disaster in the district within the framework of national policies.

### **Budget Programme Description**

The programme will deliver the following major services; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasis the role of the individual in the prevention of disasters; education and training of volunteers to fight fires including bush fires, or take measures to manage the after effect of natural disasters; assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identified disaster zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area; post-disaster assessment to determine the extent of damage and needs of a disaster area; coordinate the receiving management and supervision of the distribution of relief items in the district; inspect and offer technical advice on the importance of fire extinguishers.

The disaster management and prevention department will be responsible in executing the programme.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

### Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen disaster prevention and response mechanisms of the district. The sub-programme is delivered through public campaigns and sensitization; assisting in post emergency rehabilitation and reconstruction efforts, provision of first line responds in times of disaster and formation and training of community-based disaster volunteers. The District National Disaster Management Organisation (NADMO) is responsible to executing the sub-programme.

Funds to finance this programme will be from IGF, DACF and central government support.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster victims	Number of victims supported	25	10	30	30	30	30
Training for disaster volunteers organised	Report on training	2	1	3	3	3	3
Campaigns on disaster prevention organised	Report on campaigns organised	5	4	6	7	7	6
Disaster management committee meetings	Number of disaster committee meetings held	3	2	4	4	4	4
Trees at schools and communities planted	Number of schools and communities engaged in tree planting	20	12	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	
Information, Education and Communication	

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
1		Completion of 3-Unit Classroom Block at Dodowa Methodist B	Geolicrafts Co. Ltd	90%	348,500.00	312,291.45	36,208.80				
2		Construction of 1 No. 2-Unit KG Classroom Block with Office and Store and 4 -Unit Urinal for Ayikuma Methodist Basic School	Mega Structures GH Ltd.	90%	340,589.70	205,782.93	134,806.77				
3		Construction of 1No. 10-Seater WC Toilet with Mechanized Borehole at Dodowa Ghanata SHS	Bnelco Ent	10%	398,679.00						
4		Construction of a Community Event Centre at Dodowa (Changing Room	O.J Logistics Ltd	40%	540,898.60	206,166.60	334,732.00				

		Office and Wash-room)									
5		Construction of 1 No. KG Block with Office, Store and 4 Urinal and Furniture at Asutsuare RC Basic School	Geolicraft Co. Ltd	70%	304,794.70	239,241.33	65,553.37				
6		Construction of 1 No. 12-Seater WC Toilet Facility with mechanized Bore-hole at Apetetsi-Dodowa	Geolicraft Co. Ltd	95%	379,695.00	341,684.55	38,010.45				

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Design and Construction of 24 Hour Economy market	Design and Construction of 24 Hour Economy market	DACF	5,769,816.20	Pre-Feasibility studies
2	Construction of CHPS Compound at Natriku	Construction of CHPS Compound at Natriku	DACF	1,321,926.48	Pre-Feasibility study
3	Construction of 1 No. CHPS Compound at Lubuse	Construction of 1 No. CHPS Compound at Lubuse	DACF	986,000.00	Pre-Feasibility study
4	Construction of a Teachers Bungalow at Luom	Construction of a Teachers Bungalow at Luom	DACF	1,165,866.00	Pre-Feasibility study
5	Construction of 1 No. 3Unit CRB with Office3 and store at Rahma Town-Wedokum	Construction of 1 No. 3Unit CRB with Office3 and store at Rahma Town-Wedokum	DACF	811,134.00	Pre-Feasibility study
6	Construction of 8 Seater Wc Toilet Facility at Rahma Town-Wedokum School	Construction of 8 Seater Wc Toilet Facility at Rahma Town-Wedokum School	DACF	330,926.48	Pre-Feasibility study
7	Extension of CWSA at Kasunya, Nyapienya, Lubuse, Dzogbedzi, Gozakope	Extension of CWSA at Kasunya, Nyapienya, Lubuse, Dzogbedzi, Gozakope	DACF	900,000.00	Pre-Feasibility study
8	Extension of GWCL at Asebi and its environs	Extension of GWCL at Asebi and its environs	DACF	608,000.00	Pre-Feasibility study
9	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Atabui	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Atabui	DACF	63,000.00	Pre-Feasibility study
10	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Amegborlo	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Amegborlo	DACF	63,000.00	Pre-Feasibility study
11	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Teye-Kwame	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Teye-Kwame	DACF	63,000.00	Pre-Feasibility study

12	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Zongo-Laka	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Zongo-Laka	DACF	63,000.00	Pre-Feasibility study
13	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Pukpe	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Pukpe	DACF	56,000.00	Pre-Feasibility study
14	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Kasunya Basic School	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Kasunya Basic School	DACF	63,000.00	Pre-Feasibility study
15	Drilling and mechanization of 1 No. borehole with Stand and Polytank at McCarthykope	Drilling and mechanization of 1 No. borehole with Stand and Polytank at McCarthykope	DACF	63,000.00	Pre-Feasibility study
16	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Kosikope	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Kosikope	DACF	73,926.00	Pre-Feasibility study
17	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Ametafor	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Ametafor	DACF	73,000.00	Pre-Feasibility study
18	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Tertsosi	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Tertsosi	DACF	73,000.00	Pre-Feasibility study
19	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Akpongdzi	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Akpongdzi	DACF	73,000.00	Pre-Feasibility study
20	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Agbesikope	Drilling and mechanization of 1 No. borehole with Stand and Polytank at Agbesikope	DACF	73,000.00	Pre-Feasibility study
21	Facilitate the construction of a Modern Abattoir at Luom	Facilitate the construction of a Modern Abattoir at Luom	DACF	225,000.00	Pre-Feasibility study
22	Establishment of a cemetery at Kordiabe/Fiakonya	Establishment of a cemetery at Kordiabe/Fiakonya	DACF	300,000.00	Pre-Feasibility study
23	Complete the construction of 1No. 12-Unit 2 Storey School Block at Dodowa ICCES	Complete the construction of 1No. 12-Unit 2 Storey School Block at Dodowa ICCES	DACF	700,000.00	Full Feasibility study
24	Continue and Completion of 10-seater toilet facility for Clean	Continue and Completion of 10-seater toilet facility for Clean	DACF	1,200,000.00	Pre-Feasibility study

	Ghana Sanitation Project at Osuwem, Natriku, Djagbletey and Tadonya	Ghana Sanitation Project at Osuwem, Natriku, Djagbletey and Tadonya			
25	Rehabilitation of District Assembly office building at Dodowa	Rehabilitation of District Assembly office building at Dodowa	DACF	2,365,852.96	Full Feasibility study
26	Continue and Completion of 1No. 2-Unit Classroom Block with Ancillary Facilities at Abuviekpong D/A Basic School	Continue and Completion of 1No. 2-Unit Classroom Block with Ancillary Facilities at Abuviekpong D/A Basic School	DACF	350,000.00	Pre-Feasibility study
27	Construction of 1No. 10 Seater Toilet facility with Mechanized borehole at Dodowa	Construction of 1No. 10 Seater Toilet facility with Mechanized borehole at Dodowa	IGF	151,271.00	Pre-Feasibility study
28	Acquire Land for Disposal site at Shai-Hills	Acquire Land for Disposal site at Shai-Hills	IGF	120,000.00	Pre-Feasibility study
29	Facilitate the establishment of the lorry station at Dodowa-Henyun	facilitate the establishment of the lorry station at Dodowa-Henyun	IGF	40,000.00	Pre-Feasibility study
30	Gravelling and Reshaping of roads	Gravelling and Reshaping of roads	IGF	250,000.00	Pre-Feasibility study
31	Procure 2No. Pick-up vehicles for Works and physical planning department	Procure 2No. Pick-up vehicles for Works and physical planning department	IGF	600,000.00	Pre-Feasibility study
32	Renovation of Public and Residential Buildings	Renovation of Public and Residential Buildings	IGF	200,000.00	Pre-Feasibility study
33	Facilitate the extension and supply of water & Electricity to selected public schools and communities	Facilitate the extension and supply of water & Electricity to selected public schools and communities	IGF	20,000.00	Pre-Feasibility study
34	Construction of 1NO. KG block with Office and Stores at Dodowa Basic School	Construction of 1NO. KG block with Office and Stores at Dodowa Basic School	DACF-RFG	530,000.00	Pre-Feasibility study
35	Construction of 1NO. KG Block at New Jerusalem	Construction of 1NO. KG Block at New Jerusalem	DACF-RFG	530,000.00	Pre-Feasibility study

36	Construction of 1NO. KG Block at Teye-Kwame	Construction of 1NO. KG Block at Teye-Kwame	DACF-RFG	530,000.00	Pre-Feasibility study
37	Construction of 1NO. 2Storey, 6-Unit Classroom Block with Office and Store at Dodowa Presby B (Phase 1)	Construction of 1NO. 2Storey, 6-Unit Classroom Block with Office and Store at Dodowa Presby B (Phase 1)	DACF-RFG	705,000.00	Pre-Feasibility study
38	Construction of 1NO. 4-Unit (1 Bedroom Teachers bungalow) at Agortor	Construction of 1NO. 4-Unit (1 Bedroom Teachers bungalow) at Agortor	DACF-RFG	705,000.00	Pre-Feasibility study

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,581,495		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	56,721,687	348,021		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	6,602,899		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	50,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	13,146,466		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	340,939		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,581,742		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	366,985		
450102 450102 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	1,411,848		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,228,612		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,395,963		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,398,635		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	14,044		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	4,200		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	874,015		
620105 620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	31,891		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	55,005		
640101 640101 - Improve human capital development and management	0	1,088,926		
<b>Grand Total ¢</b>	<b>56,721,687</b>	<b>56,721,687</b>	<b>1</b>	<b>0.00</b>

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

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>103 02 00 001 21</b>		<b>56,721,687.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE ESTIMATE FOR RATES					
<b>Development Levy</b>		1,360,878.00	0.00	0.00	0.00
1412022	Property Rate	1,344,888.00	0.00	0.00	0.00
1413002	Basic Rate	15,990.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE ESTIMATE FOR LANDS					
<b>Development Levy</b>		125,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	125,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,075,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,825,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	250,000.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE ESTIMATE FOR RENT					
<b>Development Levy</b>		12,100.00	0.00	0.00	0.00
1415002	Ground Rent	1,210.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	8,470.00	0.00	0.00	0.00
1415052	Market and Stores Rental	2,420.00	0.00	0.00	0.00
<i>Output</i> 0004 REVENUE ESTIMATE FOR LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		530,337.40	0.00	0.00	0.00
1422003	Hawkers License	3,075.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,266.89	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422011	Artisans	6,150.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	71,922.50	0.00	0.00	0.00
1422015	Service/Filling Stations	27,325.00	0.00	0.00	0.00
1422017	Hotel Services	7,238.55	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,382.50	0.00	0.00	0.00
1422019	Timber Products	7,341.25	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422023	Communication Services	6,768.75	0.00	0.00	0.00
1422024	Private Education Int.	6,765.00	0.00	0.00	0.00
1422025	Private Professionals	1,353.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,721.25	0.00	0.00	0.00
1422030	Entertainment Services	270.60	0.00	0.00	0.00
1422033	Stores	8,947.50	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,794.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	7,380.00	0.00	0.00	0.00
1422044	Financial Institutions	5,412.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,200.00	0.00	0.00	0.00
1422051	Millers	2,706.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422052	Mechanics & Repairers	3,382.50	0.00	0.00	0.00
1422053	Block And Concrete Products	20,368.75	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,653.10	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,382.50	0.00	0.00	0.00
1422062	Real Estate Agents	1,353.10	0.00	0.00	0.00
1422063	Florists And Allied Products	143.91	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,765.00	0.00	0.00	0.00
1422071	Business Providers	281,195.00	0.00	0.00	0.00
1422115	Cold storage facilities	7,088.75	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	7,485.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 REVENUE ESTIMATE FOR FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	2,710,000.00	0.00	0.00	0.00
1423001	Markets Tolls	7,332.00	0.00	0.00	0.00
1423002	Livestock / Kraals	480.00	0.00	0.00	0.00
1423004	Sale of Poultry	872.00	0.00	0.00	0.00
1423006	Burial Fees	1,740.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	970.00	0.00	0.00	0.00
1423011	Marriage Registration	5,360.00	0.00	0.00	0.00
1423018	Loading Fees	2,668,529.14	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	23,616.86	0.00	0.00	0.00
1423527	Tender Documents	1,100.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 REVENUE ESTIMATE FOR FINES</b>				
	<b>General Negligence Related Fines</b>	913,288.63	0.00	0.00	0.00
1430001	Court Fines	615.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,230.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	911,443.63	0.00	0.00	0.00
<b>Output</b>	<b>0007 REVENUE ESTIMATE FOR GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>China</b>	590,259.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311028	Department For International Development (DfID)	545,259.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	48,404,824.22	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,678,108.00	0.00	0.00	0.00
1331002	DACF - Assembly	28,866,610.08	0.00	0.00	0.00
1331003	DACF - MP	1,250,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	11,281.14	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	555,406.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	10,753,555.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>Grand Total</b>	56,721,687.25	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shai-Osudoku District - Dodowa	0	0	0	56,721,687	56,797,502	57,288,904
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,011,067</b>	<b>11,048,440</b>	<b>11,121,178</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,176,594</b>	<b>8,203,133</b>	<b>8,258,360</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,653,909</b>	<b>2,680,448</b>	<b>2,680,448</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,553,909	2,579,448	2,579,448
21110 Established Post	0	0	0	1,750,521	1,768,026	1,768,026
21111 Non Established Post	0	0	0	725,467	732,722	732,722
21112 Child Education Grant (Foreign Mission)	0	0	0	77,921	78,700	78,700
212 Imputed Social Contributions [GFS]	0	0	0	100,000	101,000	101,000
21210 Gratuity	0	0	0	100,000	101,000	101,000
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,386,283</b>	<b>3,386,283</b>	<b>3,420,145</b>
221 Vehicle Registration	0	0	0	3,386,283	3,386,283	3,420,145
22101 Value Books	0	0	0	565,901	565,901	571,560
22102 Utilities	0	0	0	89,934	89,934	90,833
22105 Vehicle Registration	0	0	0	858,768	858,768	867,356
22106 Maintenance of Office Equipment	0	0	0	308,394	308,394	311,478
22107 Training, Seminar and Conference Cost	0	0	0	1,082,329	1,082,329	1,093,153
22109 Special Services	0	0	0	480,956	480,956	485,765
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,461,313</b>	<b>1,461,313</b>	<b>1,475,926</b>
282 Dividend Paid By SOEs	0	0	0	1,461,313	1,461,313	1,475,926
28210 Dividend Paid By SOEs	0	0	0	1,461,313	1,461,313	1,475,926
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,090</b>	<b>675,090</b>	<b>681,841</b>
311 WIP - Laboratories	0	0	0	675,090	675,090	681,841
31121 Transport equipment	0	0	0	600,000	600,000	606,000
31122 Sports Equipment	0	0	0	75,090	75,090	75,841
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,384</b>	<b>622,097</b>	<b>625,577</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,363</b>	<b>274,076</b>	<b>274,076</b>
211 Child Education Grant (Foreign Mission)	0	0	0	271,363	274,076	274,076
21110 Established Post	0	0	0	271,363	274,076	274,076
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,841</b>	<b>307,841</b>	<b>310,920</b>
221 Vehicle Registration	0	0	0	307,841	307,841	310,920
22101 Value Books	0	0	0	50,200	50,200	50,702
22105 Vehicle Registration	0	0	0	20,400	20,400	20,604
22107 Training, Seminar and Conference Cost	0	0	0	21,400	21,400	21,614
22108 Local Consultants Commission (Individuals)	0	0	0	215,841	215,841	218,000
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,179</b>	<b>40,179</b>	<b>40,581</b>
282 Dividend Paid By SOEs	0	0	0	40,179	40,179	40,581
28210 Dividend Paid By SOEs	0	0	0	40,179	40,179	40,581
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848,842</b>	<b>854,189</b>	<b>857,331</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,669</b>	<b>540,016</b>	<b>540,016</b>
211 Child Education Grant (Foreign Mission)	0	0	0	534,669	540,016	540,016
21110 Established Post	0	0	0	534,669	540,016	540,016

# 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>22 Use of goods and services</b>	0	0	0	314,173	314,173	317,315
221 Vehicle Registration	0	0	0	314,173	314,173	317,315
22105 Vehicle Registration	0	0	0	219,059	219,059	221,250
22107 Training, Seminar and Conference Cost	0	0	0	95,114	95,114	96,065
<b>SP1.5: Human Resource Management</b>	0	0	0	1,366,248	1,369,021	1,379,910
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,322	280,095	280,095
211 Child Education Grant (Foreign Mission)	0	0	0	277,322	280,095	280,095
21110 Established Post	0	0	0	277,322	280,095	280,095
<b>22 Use of goods and services</b>	0	0	0	890,989	890,989	899,899
221 Vehicle Registration	0	0	0	890,989	890,989	899,899
22101 Value Books	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	390,789	390,789	394,697
22109 Special Services	0	0	0	499,200	499,200	504,192
<b>27 Social benefits [GFS]</b>	0	0	0	193,863	193,863	195,802
273 Employer Social Benefits in Cash	0	0	0	193,863	193,863	195,802
27311 Employer Social Benefits in Cash	0	0	0	193,863	193,863	195,802
<b>28 Other expense</b>	0	0	0	4,074	4,074	4,115
282 Dividend Paid By SOEs	0	0	0	4,074	4,074	4,115
28210 Dividend Paid By SOEs	0	0	0	4,074	4,074	4,115
<b>Social Services Delivery</b>	0	0	0	22,410,266	22,424,486	22,634,369
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	11,624,575	11,624,575	11,740,821
<b>22 Use of goods and services</b>	0	0	0	36,974	36,974	37,344
221 Vehicle Registration	0	0	0	36,974	36,974	37,344
22101 Value Books	0	0	0	10,350	10,350	10,454
22105 Vehicle Registration	0	0	0	9,504	9,504	9,599
22107 Training, Seminar and Conference Cost	0	0	0	17,120	17,120	17,291
<b>28 Other expense</b>	0	0	0	37,185	37,185	37,557
282 Dividend Paid By SOEs	0	0	0	37,185	37,185	37,557
28210 Dividend Paid By SOEs	0	0	0	37,185	37,185	37,557
<b>31 Non Financial Assets</b>	0	0	0	11,550,416	11,550,416	11,665,920
311 WIP - Laboratories	0	0	0	11,550,416	11,550,416	11,665,920
31111 Hostels	0	0	0	4,540,866	4,540,866	4,586,275
31112 WIP - Laboratories	0	0	0	4,701,623	4,701,623	4,748,640
31131 Fuel Tanks	0	0	0	2,307,926	2,307,926	2,331,006
<b>SP2.2 Public Health Services and Management</b>	0	0	0	7,710,945	7,719,858	7,788,054
<b>21 Compensation of employees [GFS]</b>	0	0	0	891,320	900,234	900,234
211 Child Education Grant (Foreign Mission)	0	0	0	891,320	900,234	900,234
21110 Established Post	0	0	0	891,320	900,234	900,234
<b>22 Use of goods and services</b>	0	0	0	77,105	77,105	77,876
221 Vehicle Registration	0	0	0	77,105	77,105	77,876
22105 Vehicle Registration	0	0	0	30,846	30,846	31,154
22106 Maintenance of Office Equipment	0	0	0	12,900	12,900	13,029
22107 Training, Seminar and Conference Cost	0	0	0	28,858	28,858	29,147
22113 Insurance Premium	0	0	0	4,501	4,501	4,546

# 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	6,742,519	6,742,519	6,809,944
311 WIP - Laboratories	0	0	0	6,742,519	6,742,519	6,809,944
31112 WIP - Laboratories	0	0	0	4,817,557	4,817,557	4,865,732
31113 Perimeter Protection/ Fence	0	0	0	1,624,962	1,624,962	1,641,212
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,495,735	1,501,042	1,510,693
<b>21 Compensation of employees [GFS]</b>	0	0	0	530,624	535,930	535,930
211 Child Education Grant (Foreign Mission)	0	0	0	530,624	535,930	535,930
21110 Established Post	0	0	0	530,624	535,930	535,930
<b>22 Use of goods and services</b>	0	0	0	531,402	531,402	536,716
221 Vehicle Registration	0	0	0	531,402	531,402	536,716
22101 Value Books	0	0	0	431,609	431,609	435,925
22105 Vehicle Registration	0	0	0	28,727	28,727	29,014
22107 Training, Seminar and Conference Cost	0	0	0	71,066	71,066	71,777
<b>28 Other expense</b>	0	0	0	433,709	433,709	438,046
282 Dividend Paid By SOEs	0	0	0	433,709	433,709	438,046
28210 Dividend Paid By SOEs	0	0	0	433,709	433,709	438,046
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,579,011	1,579,011	1,594,801
<b>22 Use of goods and services</b>	0	0	0	763,646	763,646	771,283
221 Vehicle Registration	0	0	0	763,646	763,646	771,283
22101 Value Books	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	41,916	41,916	42,336
22103 General Cleaning	0	0	0	16,730	16,730	16,897
22106 Maintenance of Office Equipment	0	0	0	600,000	600,000	606,000
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	815,364	815,364	823,518
282 Dividend Paid By SOEs	0	0	0	815,364	815,364	823,518
28210 Dividend Paid By SOEs	0	0	0	815,364	815,364	823,518
<b>Infrastructure Delivery and Management</b>	0	0	0	14,917,762	14,930,065	15,066,939
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	619,935	622,725	626,134
<b>21 Compensation of employees [GFS]</b>	0	0	0	278,996	281,786	281,786
211 Child Education Grant (Foreign Mission)	0	0	0	278,996	281,786	281,786
21110 Established Post	0	0	0	278,996	281,786	281,786
<b>22 Use of goods and services</b>	0	0	0	139,839	139,839	141,238
221 Vehicle Registration	0	0	0	139,839	139,839	141,238
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	51,383	51,383	51,897
22107 Training, Seminar and Conference Cost	0	0	0	83,456	83,456	84,291
<b>28 Other expense</b>	0	0	0	201,100	201,100	203,111
282 Dividend Paid By SOEs	0	0	0	201,100	201,100	203,111
28210 Dividend Paid By SOEs	0	0	0	201,100	201,100	203,111
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	14,297,827	14,307,341	14,440,805

# 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	951,361	960,875	960,875
211 Child Education Grant (Foreign Mission)	0	0	0	951,361	960,875	960,875
21110 Established Post	0	0	0	951,361	960,875	960,875
<b>22 Use of goods and services</b>	0	0	0	226,782	226,782	229,050
221 Vehicle Registration	0	0	0	226,782	226,782	229,050
22101 Value Books	0	0	0	10,848	10,848	10,956
22104 Rentals/Lease	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	6,934	6,934	7,003
22106 Maintenance of Office Equipment	0	0	0	79,000	79,000	79,790
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	12,000	12,120
273 Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	13,087,684	13,087,684	13,218,561
311 WIP - Laboratories	0	0	0	13,087,684	13,087,684	13,218,561
31112 WIP - Laboratories	0	0	0	2,605,853	2,605,853	2,631,911
31113 Perimeter Protection/ Fence	0	0	0	8,361,757	8,361,757	8,445,375
31122 Sports Equipment	0	0	0	15,000	15,000	15,150
31131 Fuel Tanks	0	0	0	2,105,074	2,105,074	2,126,125
<b>Economic Development</b>	0	0	0	7,794,831	7,806,750	7,872,779
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	7,794,831	7,806,750	7,872,779
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,191,932	1,203,851	1,203,851
211 Child Education Grant (Foreign Mission)	0	0	0	1,191,932	1,203,851	1,203,851
21110 Established Post	0	0	0	1,191,932	1,203,851	1,203,851
<b>22 Use of goods and services</b>	0	0	0	174,237	174,237	175,980
221 Vehicle Registration	0	0	0	174,237	174,237	175,980
22105 Vehicle Registration	0	0	0	22,720	22,720	22,947
22107 Training, Seminar and Conference Cost	0	0	0	23,517	23,517	23,752
22109 Special Services	0	0	0	128,000	128,000	129,280
<b>28 Other expense</b>	0	0	0	12,845	12,845	12,973
282 Dividend Paid By SOEs	0	0	0	12,845	12,845	12,973
28210 Dividend Paid By SOEs	0	0	0	12,845	12,845	12,973
<b>31 Non Financial Assets</b>	0	0	0	6,415,816	6,415,816	6,479,974
311 WIP - Laboratories	0	0	0	6,415,816	6,415,816	6,479,974
31113 Perimeter Protection/ Fence	0	0	0	6,415,816	6,415,816	6,479,974
<b>Environmental and Sanitation Management</b>	0	0	0	587,761	587,761	593,638
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	587,761	587,761	593,638

**Expenditure by Programme, Sub Programme and Economic Classification***In GH¢*

		<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Economic Classification</b>		<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	587,761	587,761	593,638
221	Vehicle Registration	0	0	0	587,761	587,761	593,638
22101	Value Books	0	0	0	52,000	52,000	52,520
22103	General Cleaning	0	0	0	2,000	2,000	2,020
22104	Rentals/Lease	0	0	0	18,000	18,000	18,180
22105	Vehicle Registration	0	0	0	130,000	130,000	131,300
22107	Training, Seminar and Conference Cost	0	0	0	146,906	146,906	148,375
22109	Special Services	0	0	0	238,854	238,854	241,243
<b>Grand Total</b>		0	0	0	56,721,687	56,797,502	57,288,904

**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	70111	Exec. & leg. Organs (cs)		<b>2,006,482</b>	
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0309001	Dangme West - Dodowa			
<b>Compensation of employees [GFS]</b>				<b>2,006,482</b>	
Objective	000000	Compensation of Employees		<b>2,006,482</b>	
Program	91001	Management and Administration		<b>2,006,482</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>1,750,521</b>	
Operation	000000	0.0	0.0	0.0	<b>1,750,521</b>
Child Education Grant (Foreign Mission)				<b>1,750,521</b>	
	2111001	Established Post		<b>1,750,521</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>255,962</b>	
Operation	000000	0.0	0.0	0.0	<b>255,962</b>
Child Education Grant (Foreign Mission)				<b>255,962</b>	
	2111001	Established Post		<b>255,962</b>	

**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>4,267,276</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office)	Greater				
Location Code	0309001	Dangme West - Dodowa					

<b>Compensation of employees [GFS]</b>							<b>100,000</b>
Objective	000000	Compensation of Employees					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	000000			0.0	0.0	0.0	100,000

Imputed Social Contributions [GFS]							100,000
2121001	13 Percent SSF Contribution						100,000

<b>Use of goods and services</b>							<b>2,899,986</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,778,516
Program	91001	Management and Administration					2,356,152
Sub-Program	91001001	SP1.1: General Administration					2,356,152
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,347,203

Vehicle Registration							1,347,203
2210101	Printed Material and Stationery						200,000
2210103	Refreshment Items						54,313
2210111	Other Office Materials and Consumables						20,000
2210299	Utilities Control Account						89,934
2210502	Maintenance and Repairs - Official Vehicles						180,000
2210503	Fuel and Lubricants - Official Vehicles						410,000
2210511	Local Travel Cost						100,000
2210606	Maintenance of General Equipment						142,955
2210711	Public Education and Sensitization						150,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	66,582

Vehicle Registration							66,582
2210107	Electrical Accessories						15,738
2210606	Maintenance of General Equipment						5,844
2210622	Maintenance of Computer Software						5,000
2210709	Seminars/Conferences/Workshops - Domestic						9,000
2210711	Public Education and Sensitization						31,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	180,956

Vehicle Registration							180,956
2210120	Purchase of Petty Tools/Implements						100,000
2210902	Official Celebrations						80,956
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	55,159

Vehicle Registration							55,159
2210509	Other Travel and Transportation						55,159
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	406,252

Vehicle Registration							406,252
2210709	Seminars/Conferences/Workshops - Domestic						406,252

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
	2210603	Repairs of Office Buildings				10,000
	2210617	Street Lights/Traffic Lights				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
	2210902	Official Celebrations				150,000
Program	91009	Environmental and Sanitation Management				422,364
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				422,364
Operation	910809	910809 - Supervision and coordination	1.0	1.0	1.0	422,364
		Vehicle Registration				422,364
	2210101	Printed Material and Stationery				2,000
	2210301	Cleaning Materials				2,000
	2210402	Residential Accommodations				18,000
	2210503	Fuel and Lubricants - Official Vehicles				130,000
	2210708	Refreshments				300
	2210709	Seminars/Conferences/Workshops - Domestic				25,530
	2210711	Public Education and Sensitization				5,680
	2210904	Substructure Allowances				168,454
	2210905	Assembly Members Sitings All				70,400
Objective	450102	450102 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime				121,470
Program	91001	Management and Administration				121,470
Sub-Program	91001001	SP1.1: General Administration				121,470
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	61,470
		Vehicle Registration				61,470
	2210111	Other Office Materials and Consumables				850
	2210509	Other Travel and Transportation				5,000
	2210511	Local Travel Cost				43,490
	2210709	Seminars/Conferences/Workshops - Domestic				10,130
	2210711	Public Education and Sensitization				2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	45,000
		Vehicle Registration				45,000
	2210114	Rations				45,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
<b>Other expense</b>						<b>592,200</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				292,200
Program	91001	Management and Administration				292,200
Sub-Program	91001001	SP1.1: General Administration				292,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	290,200
		Dividend Paid By SOEs				290,200
	2821009	Donations				140,200
	2821010	Contributions				150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
		Dividend Paid By SOEs				2,000
		2821010 Contributions				2,000
Objective	450102	450102 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	300,000
		Dividend Paid By SOEs				300,000
		2821010 Contributions				300,000
<b>Non Financial Assets</b>						<b>675,090</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				675,090
Program	91001	Management and Administration				675,090
Sub-Program	91001001	SP1.1: General Administration				675,090
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	675,090
		WIP - Laboratories				675,090
		3112101 Motor Vehicle				600,000
		3112208 Computers and Accessories				36,400
		3112211 Office Equipment				8,690
		3112212 Air Condition				15,000
		3112214 Electrical Equipment				15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>400,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	450102	450102 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime				<b>150,000</b>
Program	91001	Management and Administration				<b>150,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>150,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration						<b>150,000</b>
2210711 Public Education and Sensitization						<b>150,000</b>
<b>Other expense</b>						<b>250,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>50,000</b>
Program	91001	Management and Administration				<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>50,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs						<b>50,000</b>
2821019 Scholarship and Bursaries						<b>50,000</b>
Objective	450102	450102 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime				<b>200,000</b>
Program	91001	Management and Administration				<b>200,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>200,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>200,000</b>
Dividend Paid By SOEs						<b>200,000</b>
2821009 Donations						<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			881,055
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office)	Greater			
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>807,201</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				712,083
Program	91001	Management and Administration				596,686
Sub-Program	91001001	SP1.1: General Administration				596,686
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	152,092
Vehicle Registration						152,092
2210111 Other Office Materials and Consumables						100,000
2210709 Seminars/Conferences/Workshops - Domestic						52,092
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	44,594
Vehicle Registration						44,594
2210617 Street Lights/Traffic Lights						44,594
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210902 Official Celebrations						200,000
Program	91009	Environmental and Sanitation Management				115,396
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				115,396
Operation	910809	910109 - Supervision and cordination	1.0	1.0	1.0	115,396
Vehicle Registration						115,396
2210711 Public Education and Sensitization						115,396
Objective	450102	450102 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime				95,119
Program	91001	Management and Administration				95,119
Sub-Program	91001001	SP1.1: General Administration				95,119
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	65,119
Vehicle Registration						65,119
2210509 Other Travel and Transportation						65,119
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210114 Rations						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Other expense</b>	<b>73,854</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>73,854</b>
Program	91001	Management and Administration					<b>73,854</b>
Sub-Program	91001001	SP1.1: General Administration					<b>73,854</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>73,854</b>
Dividend Paid By SOEs							<b>73,854</b>
2821010 Contributions							<b>73,854</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509					<b>Total By Fund Source</b>	<b>545,259</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
						<b>Other expense</b>	<b>545,259</b>
Objective	450102	450102 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime					<b>545,259</b>
Program	91001	Management and Administration					<b>545,259</b>
Sub-Program	91001001	SP1.1: General Administration					<b>545,259</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	<b>545,259</b>
Dividend Paid By SOEs							<b>545,259</b>
2821010 Contributions							<b>545,259</b>
<b>Total Cost Centre</b>							<b>8,100,072</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>271,363</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Compensation of employees [GFS]</b>						<b>271,363</b>	
Objective	000000	Compensation of Employees					<b>271,363</b>
Program	91001	Management and Administration					<b>271,363</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>271,363</b>
Operation	000000		0.0	0.0	0.0	<b>271,363</b>	
Child Education Grant (Foreign Mission)						<b>271,363</b>	
2111001 Established Post						<b>271,363</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>348,021</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1030200001	Shai-Osudoku District - Dodowa_Finance Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>307,841</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>307,841</b>
Program	91001	Management and Administration					<b>307,841</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>307,841</b>
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	<b>276,941</b>
		Vehicle Registration					<b>276,941</b>
	2210122	Value Books					<b>50,200</b>
	2210511	Local Travel Cost					<b>10,900</b>
	2210806	Local Consultants Commission (Individuals)					<b>215,841</b>
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	<b>30,900</b>
		Vehicle Registration					<b>30,900</b>
	2210511	Local Travel Cost					<b>9,500</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>21,400</b>
<b>Other expense</b>							<b>40,179</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>40,179</b>
Program	91001	Management and Administration					<b>40,179</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>40,179</b>
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	<b>20,179</b>
		Dividend Paid By SOEs					<b>20,179</b>
	2821002	Professional Fees					<b>20,179</b>
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	<b>20,000</b>
		Dividend Paid By SOEs					<b>20,000</b>
	2821002	Professional Fees					<b>20,000</b>
<b>Total Cost Centre</b>							<b>619,384</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,350
Function Code	70911	Pre-primary education		
Organisation	1030302001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Use of goods and services	10,350	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			10,350	
Program	91006	Social Services Delivery			10,350	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,350	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,350
Vehicle Registration					10,350	
2210117 Teaching and Learning Materials					10,350	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,320,134
Function Code	70911	Pre-primary education		
Organisation	1030302001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Non Financial Assets	1,320,134	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			1,320,134	
Program	91006	Social Services Delivery			1,320,134	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,320,134	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,320,134
WIP - Laboratories					1,320,134	
3111205 School Buildings					80,134	
3113108 Furniture and Fittings					1,240,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	65,479
Function Code	70911	Pre-primary education		
Organisation	1030302001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Kindergarten_Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Non Financial Assets	65,479	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			65,479	
Program	91006	Social Services Delivery			65,479	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			65,479	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	65,479
WIP - Laboratories					65,479	
3111254 WIP - Day Care Centre					65,479	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,189
Function Code	70912	Primary education				
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>14,504</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				14,504
Program	91006	Social Services Delivery				14,504
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				14,504
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	14,504
Vehicle Registration						14,504
2210509 Other Travel and Transportation						2,594
2210511 Local Travel Cost						5,410
2210709 Seminars/Conferences/Workshops - Domestic						6,500
<b>Other expense</b>						<b>5,685</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,685
Program	91006	Social Services Delivery				5,685
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,685
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,685
Dividend Paid By SOEs						5,685
2821010 Contributions						5,685
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,725,926
Function Code	70912	Primary education				
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Non Financial Assets</b>						<b>1,725,926</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,725,926
Program	91006	Social Services Delivery				1,725,926
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,725,926
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,725,926
WIP - Laboratories						1,725,926
3111103 Bungalows/Flats						1,300,000
3113108 Furniture and Fittings						425,926
<b>Total Cost Centre</b>						<b>1,746,116</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	43,620
Organisation	1030302003	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Junior High_Greater Accra	
Location Code	0309001	Dangme West - Dodowa	

			Use of goods and services	12,120
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		12,120
Program	91006	Social Services Delivery		12,120
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		12,120
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,120
Vehicle Registration				12,120
2210509 Other Travel and Transportation				1,500
2210709 Seminars/Conferences/Workshops - Domestic				10,620

			Other expense	31,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		31,500
Program	91006	Social Services Delivery		31,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		31,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	31,500
Dividend Paid By SOEs				31,500
2821010 Contributions				31,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	5,608,876
Organisation	1030302003	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Junior High_Greater Accra	
Location Code	0309001	Dangme West - Dodowa	

			Non Financial Assets	5,608,876
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		5,608,876
Program	91006	Social Services Delivery		5,608,876
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,608,876
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,608,876
WIP - Laboratories				5,608,876
3111103 Bungalows/Flats				1,165,866
3111203 Day Care Centre				505,631
3111205 School Buildings				1,200,000
3111256 WIP - School Buildings				2,095,379
3113108 Furniture and Fittings				642,000

**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>2,830,000</b>
Function Code	70921	Lower-secondary education				
Organisation	1030302003	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Non Financial Assets</b>						<b>2,830,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>2,830,000</b>
Program	91006	Social Services Delivery				<b>2,830,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>2,830,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,830,000</b>
WIP - Laboratories						<b>2,830,000</b>
	3111103	Bungalows/Flats				<b>2,075,000</b>
	3111203	Day Care Centre				<b>755,000</b>
<i><b>Total Cost Centre</b></i>						<b>8,482,496</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70740	Public health services		<b>891,320</b>	
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health Environmental Health Unit_Greater Accra			
Location Code	0309001	Dangme West - Dodowa			
<b>Compensation of employees [GFS]</b>				<b>891,320</b>	
Objective	000000	Compensation of Employees		<b>891,320</b>	
Program	91006	Social Services Delivery		<b>891,320</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>891,320</b>	
Operation	000000	0.0	0.0	0.0	<b>891,320</b>
Child Education Grant (Foreign Mission)				<b>891,320</b>	
2111001 Established Post				<b>891,320</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	408,917
Function Code	70740	Public health services					
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health Environmental Health Unit_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>58,646</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					58,646
Program	91006	Social Services Delivery					58,646
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					58,646
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	58,646
Vehicle Registration							58,646
2210205 Sanitation Charges							41,916
2210301 Cleaning Materials							16,730
<b>Other expense</b>							<b>130,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					130,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	130,000
Dividend Paid By SOEs							130,000
2821017 Refuse Lifting Expenses							130,000
<b>Non Financial Assets</b>							<b>220,271</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					220,271
Program	91006	Social Services Delivery					220,271
Sub-Program	91006002	SP2.2 Public Health Services and Management					220,271
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	220,271
WIP - Laboratories							220,271
3111303 Toilets							120,271
3111311 Heritage Assets							100,000

**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>
Function Code	70740	Public health services					3,036,637
Organisation	1030402001	Shai-Osudoku District - Dodowa Health Environmental Health Unit Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>705,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					705,000
Program	91006	Social Services Delivery					705,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					705,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					400,000
		Vehicle Registration					400,000
	2210616	Maintenance of Public Sanitary Facilities					400,000
Operation	910901	910901 - Environmental sanitation Management					105,000
		Vehicle Registration					105,000
	2210120	Purchase of Petty Tools/Implements					80,000
	2210711	Public Education and Sensitization					25,000
Operation	910902	910902 - Solid waste management					100,000
		Vehicle Registration					100,000
	2210616	Maintenance of Public Sanitary Facilities					100,000
Operation	910903	910903 - Liquid waste management					100,000
		Vehicle Registration					100,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					50,000
	2210616	Maintenance of Public Sanitary Facilities					50,000
<b>Other expense</b>							<b>685,364</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					685,364
Program	91006	Social Services Delivery					685,364
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					685,364
Operation	910901	910901 - Environmental sanitation Management					285,089
		Dividend Paid By SOEs					285,089
	2821017	Refuse Lifting Expenses					285,089
Operation	910902	910902 - Solid waste management					200,000
		Dividend Paid By SOEs					200,000
	2821017	Refuse Lifting Expenses					200,000
Operation	910903	910903 - Liquid waste management					200,275
		Dividend Paid By SOEs					200,275
	2821010	Contributions					200,275
<b>Non Financial Assets</b>							<b>1,646,273</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,646,273
Program	91006	Social Services Delivery					1,646,273
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,646,273

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,646,273
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WIP - Laboratories						1,646,273
3111206	Slaughter House					225,000
3111302	Cemeteries					250,000
3111303	Toilets					451,273
3111353	WIP - Toilets					520,000
3112105	Motor Bike, bicycles etc					200,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			283,418
Function Code	70740	Public health services				
Organisation	1030402001	Shai-Osudoku District - Dodowa_Health_Environmental Health Unit_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				

**Non Financial Assets 283,418**

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				283,418
Program	91006	Social Services Delivery				283,418
Sub-Program	91006002	SP2.2 Public Health Services and Management				283,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	283,418

WIP - Laboratories						283,418
3111303	Toilets					283,418

**Total Cost Centre 4,620,294**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>																																									
Institution	01	Government of Ghana Sector																																														
Fund Type/Source	12200		<i>Total By Fund Source</i>				38,159																																									
Function Code	70731	General hospital services (IS)																																														
Organisation	1030403001	Shai-Osudoku District - Dodowa_Health_Hospital services_Greater Accra																																														
Location Code	0309001	Dangme West - Dodowa																																														
<b>Use of goods and services</b>							<b>38,159</b>																																									
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					38,159																																									
Program	91006	Social Services Delivery					38,159																																									
Sub-Program	91006002	SP2.2 Public Health Services and Management					38,159																																									
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	38,159																																										
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2210509</b></td> <td style="width: 80%;">Other Travel and Transportation</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">38,159</td> </tr> <tr> <td></td> <td><b>2210511</b></td> <td>Local Travel Cost</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">3,000</td> </tr> <tr> <td></td> <td><b>2210709</b></td> <td>Seminars/Conferences/Workshops - Domestic</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">1,800</td> </tr> <tr> <td></td> <td><b>2210711</b></td> <td>Public Education and Sensitization</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">5,600</td> </tr> <tr> <td></td> <td><b>2211304</b></td> <td>Insurance of Vehicles</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">23,258</td> </tr> <tr> <td colspan="6"></td> <td style="text-align: right;">4,501</td> </tr> </table>								<b>2210509</b>	Other Travel and Transportation			38,159			<b>2210511</b>	Local Travel Cost			3,000			<b>2210709</b>	Seminars/Conferences/Workshops - Domestic			1,800			<b>2210711</b>	Public Education and Sensitization			5,600			<b>2211304</b>	Insurance of Vehicles			23,258								4,501
	<b>2210509</b>	Other Travel and Transportation			38,159																																											
	<b>2210511</b>	Local Travel Cost			3,000																																											
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic			1,800																																											
	<b>2210711</b>	Public Education and Sensitization			5,600																																											
	<b>2211304</b>	Insurance of Vehicles			23,258																																											
						4,501																																										
<b>Amount (GH¢)</b>																																																
Institution	01	Government of Ghana Sector																																														
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,618,603																																									
Function Code	70731	General hospital services (IS)																																														
Organisation	1030403001	Shai-Osudoku District - Dodowa_Health_Hospital services_Greater Accra																																														
Location Code	0309001	Dangme West - Dodowa																																														
<b>Use of goods and services</b>							<b>26,046</b>																																									
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					26,046																																									
Program	91006	Social Services Delivery					26,046																																									
Sub-Program	91006002	SP2.2 Public Health Services and Management					26,046																																									
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	26,046																																										
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>2210511</b></td> <td style="width: 80%;">Local Travel Cost</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">26,046</td> </tr> </table>								<b>2210511</b>	Local Travel Cost			26,046																																				
	<b>2210511</b>	Local Travel Cost			26,046																																											
<b>Non Financial Assets</b>							<b>4,592,557</b>																																									
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,592,557																																									
Program	91006	Social Services Delivery					4,592,557																																									
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,592,557																																									
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,592,557																																										
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"><b>3111202</b></td> <td style="width: 80%;">Clinics</td> <td colspan="2"></td> <td colspan="2" style="text-align: right;">4,592,557</td> </tr> </table>								<b>3111202</b>	Clinics			4,592,557																																				
	<b>3111202</b>	Clinics			4,592,557																																											

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>12,900</b>
Function Code	70731	General hospital services (IS)				
Organisation	1030403001	Shai-Osudoku District - Dodowa_Health_Hospital services_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>12,900</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>12,900</b>
Program	91006	Social Services Delivery				<b>12,900</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>12,900</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>12,900</b>
Vehicle Registration						<b>12,900</b>
2210603 Repairs of Office Buildings						<b>12,900</b>
<b>Total Cost Centre</b>						<b>4,669,662</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,204,777
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture	Greater Accra	
Location Code	0309001	Dangme West - Dodowa		

				Compensation of employees [GFS]	1,191,932
Objective	000000	Compensation of Employees			1,191,932
Program	91008	Economic Development			1,191,932
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,191,932
Operation	000000			0.0 0.0 0.0	1,191,932

Child Education Grant (Foreign Mission)					1,191,932
2111001	Established Post				1,191,932

				Other expense	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	12,845

Dividend Paid By SOEs					12,845
2821010	Contributions				12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	124,237
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture	Greater Accra	
Location Code	0309001	Dangme West - Dodowa		

				Use of goods and services	124,237
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			124,237
Program	91008	Economic Development			124,237
Sub-Program	91008002	SP4.2 Agricultural Services and Management			124,237
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	78,000

Vehicle Registration					78,000
2210902	Official Celebrations				78,000

Operation	910301	910301 - Extension Services		1.0 1.0 1.0	46,237
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Vehicle Registration					46,237
2210509	Other Travel and Transportation				5,000
2210511	Local Travel Cost				17,720
2210709	Seminars/Conferences/Workshops - Domestic				23,517

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	650,000
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture	Greater Accra	
Location Code	0309001	Dangme West - Dodowa		

				<b>Non Financial Assets</b>	<b>650,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			650,000
Program	91008	Economic Development			650,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	650,000
WIP - Laboratories					650,000
3111304 Markets					650,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,815,816
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture	Greater Accra	
Location Code	0309001	Dangme West - Dodowa		

				<b>Use of goods and services</b>	<b>50,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	50,000
Vehicle Registration					50,000
2210902 Official Celebrations					50,000

				<b>Non Financial Assets</b>	<b>5,765,816</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			5,765,816
Program	91008	Economic Development			5,765,816
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,765,816
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	5,765,816
WIP - Laboratories					5,765,816
3111304 Markets					5,765,816
				<b>Total Cost Centre</b>	<b>7,794,831</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>278,996</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030701001	Shai-Osudoku District - Dodowa Physical Planning Office of Departmental Head Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Compensation of employees [GFS]</b>						<b>278,996</b>	
Objective	000000	Compensation of Employees					<b>278,996</b>
Program	91007	Infrastructure Delivery and Management					<b>278,996</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>278,996</b>
Operation	000000		0.0	0.0	0.0	<b>278,996</b>	
Child Education Grant (Foreign Mission)						<b>278,996</b>	
	2111001	Established Post					<b>278,996</b>
<b>Total Cost Centre</b>						<b>278,996</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>			<b>7,728</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>7,728</b>
Program	91007	Infrastructure Delivery and Management				<b>7,728</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>7,728</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>7,728</b>
Vehicle Registration						<b>7,728</b>
2210710 Staff Development						<b>5,000</b>
2210711 Public Education and Sensitization						<b>2,728</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				122,793
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>121,693</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					121,693
Program	91007	Infrastructure Delivery and Management					121,693
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					121,693
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	5,728	
Vehicle Registration							5,728
2210711 Public Education and Sensitization							5,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	75,000	
Vehicle Registration							75,000
2210101 Printed Material and Stationery							5,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210711 Public Education and Sensitization							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,965	
Vehicle Registration							40,965
2210511 Local Travel Cost							40,965
<b>Other expense</b>							<b>1,100</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,100
Program	91007	Infrastructure Delivery and Management					1,100
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,100
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,100	
Dividend Paid By SOEs							1,100
2821010 Contributions							1,100

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,418
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>10,418</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,418
Program	91007	Infrastructure Delivery and Management					10,418
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,418
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,418	
Vehicle Registration							10,418
2210511 Local Travel Cost							10,418

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>200,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Other expense</b>						<b>200,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>200,000</b>
Program	91007	Infrastructure Delivery and Management				<b>200,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>200,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>200,000</b>
Dividend Paid By SOEs						<b>200,000</b>
2821010 Contributions						<b>200,000</b>
<b>Total Cost Centre</b>						<b>340,939</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			545,846
Function Code	71040	Family and children				
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Compensation of employees [GFS]</b>						<b>530,624</b>
Objective	000000	Compensation of Employees				530,624
Program	91006	Social Services Delivery				530,624
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				530,624
Operation	000000		0.0	0.0	0.0	530,624
Child Education Grant (Foreign Mission)						530,624
2111001 Established Post						530,624
<b>Use of goods and services</b>						<b>15,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				7,797
Program	91006	Social Services Delivery				7,797
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,797
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	7,797
Vehicle Registration						7,797
2210511 Local Travel Cost						7,797
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcm				7,425
Program	91006	Social Services Delivery				7,425
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,425
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,425
Vehicle Registration						7,425
2210711 Public Education and Sensitization						7,425

**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	71040	Family and children						<b>30,390</b>
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

<b>Use of goods and services</b>								<b>28,290</b>
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Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						<b>2,100</b>
Program	91006	Social Services Delivery						<b>2,100</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>2,100</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			<b>2,100</b>

Vehicle Registration								<b>2,100</b>
2210511	Local Travel Cost							<b>2,100</b>

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>3,000</b>
Program	91006	Social Services Delivery						<b>3,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>3,000</b>
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0			<b>3,000</b>

Vehicle Registration								<b>3,000</b>
2210511	Local Travel Cost							<b>3,000</b>

Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't						<b>20,610</b>
Program	91006	Social Services Delivery						<b>20,610</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>20,610</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			<b>20,610</b>

Vehicle Registration								<b>20,610</b>
2210511	Local Travel Cost							<b>13,250</b>
2210711	Public Education and Sensitization							<b>7,360</b>

Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcn						<b>2,580</b>
Program	91006	Social Services Delivery						<b>2,580</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>2,580</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			<b>2,580</b>

Vehicle Registration								<b>2,580</b>
2210511	Local Travel Cost							<b>2,580</b>

<b>Other expense</b>								<b>2,100</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						<b>2,100</b>
Program	91006	Social Services Delivery						<b>2,100</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>2,100</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			<b>2,100</b>

Dividend Paid By SOEs								<b>2,100</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

2821009 Donations					2,100	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	
Function Code	71040	Family and children			11,281	
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>					<b>11,281</b>	
Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't			11,281	
Program	91006	Social Services Delivery			11,281	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,281	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			11,281	
			1.0	1.0	1.0	
Vehicle Registration					11,281	
2210711 Public Education and Sensitization					11,281	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607				<i>Total By Fund Source</i>	
Function Code	71040	Family and children			863,218	
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>					<b>431,609</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			431,609	
Program	91006	Social Services Delivery			431,609	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			431,609	
Operation	910109	910109 - Supervision and cordination			431,609	
			1.0	1.0	1.0	
Vehicle Registration					431,609	
2210119 Household Items					431,609	
<b>Other expense</b>						<b>431,609</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			431,609	
Program	91006	Social Services Delivery			431,609	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			431,609	
Operation	910109	910109 - Supervision and cordination			431,609	
			1.0	1.0	1.0	
Dividend Paid By SOEs					431,609	
2821009 Donations					258,965	
2821010 Contributions					172,644	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>45,000</b>
Function Code	71040	Family and children					
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>						<b>45,000</b>	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm					<b>45,000</b>
Program	91006	Social Services Delivery					<b>45,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>45,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>45,000</b>
Vehicle Registration						<b>45,000</b>	
2210711 Public Education and Sensitization						<b>45,000</b>	
<i><b>Total Cost Centre</b></i>						<b>1,495,735</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	961,623		
Function Code	70610	Housing development							
Organisation	1031002001	Shai-Osudoku District - Dodowa_Works_Public Works_Greater Accra							
Location Code	0309001	Dangme West - Dodowa							
<b>Compensation of employees [GFS]</b>							<b>951,361</b>		
Objective	000000	Compensation of Employees					951,361		
Program	91007	Infrastructure Delivery and Management					951,361		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					951,361		
Operation	000000		0.0	0.0	0.0		951,361		
Child Education Grant (Foreign Mission)							951,361		
2111001 Established Post							951,361		
<b>Use of goods and services</b>							<b>10,262</b>		
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,262		
Program	91007	Infrastructure Delivery and Management					10,262		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	10,262
Vehicle Registration							10,262		
2210101 Printed Material and Stationery							2,728		
2210509 Other Travel and Transportation							3,534		
2210623 Maintenance of Office Equipment							4,000		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			988,520
Function Code	70610	Housing development				
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works	Greater Accra			
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>141,520</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				141,520
Program	91007	Infrastructure Delivery and Management				141,520
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				141,520
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210401 Office Accommodations						130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	11,520
Vehicle Registration						11,520
2210101 Printed Material and Stationery						1,000
2210120 Purchase of Petty Tools/Implements						7,120
2210511 Local Travel Cost						3,400
<b>Social benefits [GFS]</b>						<b>12,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				12,000
Program	91007	Infrastructure Delivery and Management				12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000
Employer Social Benefits in Cash						12,000
2731103 Refund of Medical Expenses						12,000
<b>Other expense</b>						<b>20,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
<b>Non Financial Assets</b>						<b>815,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				815,000
Program	91007	Infrastructure Delivery and Management				815,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				815,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	815,000
WIP - Laboratories						815,000
3111308 Feeder Roads						400,000
3111311 Drainage						400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

3112208 Computers and Accessories		15,000
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	<i>Total By Fund Source</i>
Function Code	70610 Housing development	4,785,927
Organisation	1031002001 Shai-Osudoku District - Dodowa Works Public Works Greater Accra	
Location Code	0309001 Dangme West - Dodowa	
<b>Use of goods and services</b>		<b>75,000</b>
Objective	270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	75,000
Program	91007 Infrastructure Delivery and Management	75,000
Sub-Program	91007002 SP3.2 Public Works, Rural Housing and Water Management	75,000
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	75,000
Vehicle Registration		75,000
2210603 Repairs of Office Buildings		75,000
<b>Non Financial Assets</b>		<b>4,710,927</b>
Objective	270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	4,710,927
Program	91007 Infrastructure Delivery and Management	4,710,927
Sub-Program	91007002 SP3.2 Public Works, Rural Housing and Water Management	4,710,927
Project	000000 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,710,927
WIP - Laboratories		4,710,927
3111204 Office Buildings		2,365,853
3111210 Recreational Centres/Park		240,000
3113110 Water Systems		2,105,074
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i>
Function Code	70610 Housing development	7,361,757
Organisation	1031002001 Shai-Osudoku District - Dodowa Works Public Works Greater Accra	
Location Code	0309001 Dangme West - Dodowa	
<b>Non Financial Assets</b>		<b>7,361,757</b>
Objective	270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	7,361,757
Program	91007 Infrastructure Delivery and Management	7,361,757
Sub-Program	91007002 SP3.2 Public Works, Rural Housing and Water Management	7,361,757
Project	000000 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,361,757
WIP - Laboratories		7,361,757
3111305 Car/Lorry Park		6,083,659
3111311 Drainage		1,278,098
<b>Total Cost Centre</b>		<b>14,097,827</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>200,000</b>
Function Code	70451	Road transport				
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>200,000</b>
Program	91007	Infrastructure Delivery and Management				<b>200,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
WIP - Laboratories						<b>200,000</b>
3111308 Feeder Roads						<b>200,000</b>
<b>Total Cost Centre</b>						<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	232,141
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating	Greater Accra	
Location Code	0309001	Dangme West - Dodowa		

				Compensation of employees [GFS]	232,141	
Objective	000000	Compensation of Employees			232,141	
Program	91001	Management and Administration			232,141	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			232,141	
Operation	000000		0.0	0.0	0.0	232,141

Child Education Grant (Foreign Mission)					232,141
2111001	Established Post				232,141

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	216,985
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating	Greater Accra	
Location Code	0309001	Dangme West - Dodowa		

				Use of goods and services	216,985	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			216,985	
Program	91001	Management and Administration			216,985	
Sub-Program	91001001	SP1.1: General Administration			66,856	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,900

Vehicle Registration					15,900
2210711	Public Education and Sensitization				15,900

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	50,956
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Vehicle Registration					50,956
2210709	Seminars/Conferences/Workshops - Domestic				50,956

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			150,129
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	100,089
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Vehicle Registration					100,089
2210511	Local Travel Cost				100,089

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	40,040
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Vehicle Registration					40,040
2210709	Seminars/Conferences/Workshops - Domestic				40,040

Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	10,000
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Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>150,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>						<b>150,000</b>	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>150,000</b>
Program	91001	Management and Administration					<b>150,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>150,000</b>
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>	
2210511 Local Travel Cost						<b>100,000</b>	
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>599,126</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	1031500001	Shai-Osudoku District - Dodowa_Disaster Prevention	Greater Accra			
Location Code	0309001	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				<b>50,000</b>
Program	91009	Environmental and Sanitation Management				<b>50,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>50,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210119 Household Items						<b>50,000</b>
<i>Total Cost Centre</i>						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				781,596
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Compensation of employees [GFS]</b>							<b>277,322</b>
Objective	000000	Compensation of Employees					277,322
Program	91001	Management and Administration					277,322
Sub-Program	91001005	SP1.5: Human Resource Management					277,322
Operation	000000		0.0	0.0	0.0	277,322	
Child Education Grant (Foreign Mission)							277,322
2111001 Established Post							277,322
<b>Use of goods and services</b>							<b>500,200</b>
Objective	640101	640101 - Improve human capital development and management					500,200
Program	91001	Management and Administration					500,200
Sub-Program	91001005	SP1.5: Human Resource Management					500,200
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	500,200	
Vehicle Registration							500,200
2210111 Other Office Materials and Consumables							1,000
2210905 Assembly Members Sitings All							499,200
<b>Other expense</b>							<b>4,074</b>
Objective	640101	640101 - Improve human capital development and management					4,074
Program	91001	Management and Administration					4,074
Sub-Program	91001005	SP1.5: Human Resource Management					4,074
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	4,074	
Dividend Paid By SOEs							4,074
2821010 Contributions							4,074

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,098,176
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource					
		Management_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					

<b>Compensation of employees [GFS]</b>							<b>803,388</b>
Objective	000000	Compensation of Employees					803,388
Program	91001	Management and Administration					803,388
Sub-Program	91001001	SP1.1: General Administration					803,388
Operation	000000		0.0	0.0	0.0		803,388

Child Education Grant (Foreign Mission)							803,388
2111102	Monthly Paid and Casual Labour						725,467
2111243	Transfer Grants						47,965
2111244	Out of Station Allowance						29,956

<b>Use of goods and services</b>							<b>100,925</b>
Objective	640101	640101 - Improve human capital development and management					100,925
Program	91001	Management and Administration					100,925
Sub-Program	91001005	SP1.5: Human Resource Management					100,925
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,200

Vehicle Registration							2,200
2210709	Seminars/Conferences/Workshops - Domestic						2,200

Operation	911802	911802 - Performance Management	1.0	1.0	1.0		21,680
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Vehicle Registration							21,680
2210709	Seminars/Conferences/Workshops - Domestic						21,680

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		71,965
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Vehicle Registration							71,965
2210709	Seminars/Conferences/Workshops - Domestic						30,500
2210710	Staff Development						41,465

Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		5,080
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Vehicle Registration							5,080
2210709	Seminars/Conferences/Workshops - Domestic						5,080

<b>Social benefits [GFS]</b>							<b>193,863</b>
Objective	640101	640101 - Improve human capital development and management					193,863
Program	91001	Management and Administration					193,863
Sub-Program	91001005	SP1.5: Human Resource Management					193,863
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,000

Employer Social Benefits in Cash							2,000
2731102	Staff Welfare Expenses						2,000

Operation	911802	911802 - Performance Management	1.0	1.0	1.0		181,863
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Employer Social Benefits in Cash							181,863
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**Shai-Osudoku District - Dodowa**

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	<b>2731102</b>	Staff Welfare Expenses							<b>181,863</b>
Operation	911804	911804 - Recruitment and career progression management			1.0	1.0	1.0		<b>10,000</b>

Employer Social Benefits in Cash									<b>10,000</b>
<b>2731102</b>		Staff Welfare Expenses							<b>10,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<i>Total By Fund Source</i>	<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0309001	Dangme West - Dodowa							

**Use of goods and services 289,864**

Objective	640101	640101 - Improve human capital development and management							<b>289,864</b>
Program	91001	Management and Administration							<b>289,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management							<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		<b>289,864</b>

Vehicle Registration									<b>289,864</b>
<b>2210710</b>		Staff Development							<b>289,864</b>

**Total Cost Centre 2,169,636**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				51,640
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031901001	Shai-Osudoku District - Dodowa_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Compensation of employees [GFS]</b>							<b>46,566</b>
Objective	000000	Compensation of Employees					46,566
Program	91001	Management and Administration					46,566
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					46,566
Operation	000000		0.0	0.0	0.0	46,566	
Child Education Grant (Foreign Mission)							46,566
2111001 Established Post							46,566
<b>Use of goods and services</b>							<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210709 Seminars/Conferences/Workshops - Domestic							5,074
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,970
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031901001	Shai-Osudoku District - Dodowa_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
<b>Use of goods and services</b>							<b>8,970</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					8,970
Program	91001	Management and Administration					8,970
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,970
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,730	
Vehicle Registration							5,730
2210511 Local Travel Cost							5,730
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	3,240	
Vehicle Registration							3,240
2210511 Local Travel Cost							3,240
<b>Total Cost Centre</b>							<b>60,610</b>
<b>Total Vote</b>							<b>56,721,687</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shai-Osudoku District - Dodowa	48,051,265	48,051,265	48,531,778
Consolidated Fund	10,804,686	10,804,686	10,912,733
1_No Poverty	7,797	7,797	7,875
10_Reduce Inequality	7,425	7,425	7,499
11_Sustainable Cities and Communities	7,579,747	7,579,747	7,655,545
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	296,318	296,318	299,282
4_ Quality Education	2,895,479	2,895,479	2,924,434
<b>DACF</b>	<b>30,127,892</b>	<b>30,127,892</b>	<b>30,429,171</b>
1_No Poverty	863,218	863,218	871,850
11_Sustainable Cities and Communities	4,996,345	4,996,345	5,046,309
12_ Responsible Consumption and Production	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	1,281,055	1,281,055	1,293,866
17_Partnerships for the Goals	150,000	150,000	151,500
2_Zero Hunger	6,465,816	6,465,816	6,530,474
3_Good Health and Well-Being	7,655,240	7,655,240	7,731,793
4_ Quality Education	8,666,218	8,666,218	8,752,880
Retained Internally Generated	6,528,428	6,528,428	6,593,712
1_No Poverty	3,000	3,000	3,030
10_Reduce Inequality	2,580	2,580	2,606
11_Sustainable Cities and Communities	1,111,313	1,111,313	1,122,426
16_Peace, Justice, and Strong Institutions	4,167,276	4,167,276	4,208,949
17_Partnerships for the Goals	573,976	573,976	579,715
2_Zero Hunger	124,237	124,237	125,480
3_Good Health and Well-Being	447,077	447,077	451,548
4_ Quality Education	94,769	94,769	95,717
8_ Decent Work and Economic Growth	4,200	4,200	4,242
<b>Unknown 1</b>	<b>590,259</b>	<b>590,259</b>	<b>596,162</b>
10_Reduce Inequality	45,000	45,000	45,450
16_Peace, Justice, and Strong Institutions	545,259	545,259	550,712
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	48,051,265	48,051,265	48,531,778

**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>
Shai-Osudoku District - Dodowa	49,240,191	49,241,191	49,732,593
	100,000	101,000	101,000
	100,000	101,000	101,000
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,863,348</b>	<b>1,863,348</b>	<b>1,881,981</b>
	1,637,403	1,637,403	1,653,777
	225,945	225,945	228,205
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>316,373</b>	<b>316,373</b>	<b>319,537</b>
	105,092	105,092	106,143
	50,000	50,000	50,500
	161,281	161,281	162,894
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>758,956</b>	<b>758,956</b>	<b>766,546</b>
	258,956	258,956	261,546
	500,000	500,000	505,000
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>971,848</b>	<b>971,848</b>	<b>981,566</b>
	361,470	361,470	365,085
	65,119	65,119	65,770
	545,259	545,259	550,712
<b>910109 - Supervision and coordination</b>	<b>1,411,776</b>	<b>1,411,776</b>	<b>1,425,893</b>
	7,797	7,797	7,875
	425,364	425,364	429,618
	115,396	115,396	116,550
	863,218	863,218	871,850
<b>910110 - PROTOCOL SERVICES</b>	<b>55,159</b>	<b>55,159</b>	<b>55,711</b>
	55,159	55,159	55,711
<b>910111 - DATA COLLECTION</b>	<b>200,089</b>	<b>200,089</b>	<b>202,090</b>
	100,089	100,089	101,090
	100,000	100,000	101,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>406,252</b>	<b>406,252</b>	<b>410,314</b>
	406,252	406,252	410,314
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>38,471,525</b>	<b>38,471,525</b>	<b>38,856,241</b>
	1,710,361	1,710,361	1,727,465
	850,000	850,000	858,500
	25,370,509	25,370,509	25,624,214
	10,540,655	10,540,655	10,646,062
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>412,494</b>	<b>412,494</b>	<b>416,619</b>
	280,000	280,000	282,800
	119,594	119,594	120,790
	12,900	12,900	13,029

**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>
910301 - Extension Services	59,082	59,082	59,673
	12,845	12,845	12,973
	46,237	46,237	46,699
910402 - Supervision and inspection of Education Delivery	74,159	74,159	74,901
	74,159	74,159	74,901
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,046	26,046	26,306
	26,046	26,046	26,306
910503 - Public Health services	38,159	38,159	38,541
	38,159	38,159	38,541
910602 - Gender empowerment and mainstreaming	55,005	55,005	55,555
	7,425	7,425	7,499
	2,580	2,580	2,606
	45,000	45,000	45,450
910604 - Child right promotion and protection	4,200	4,200	4,242
	4,200	4,200	4,242
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910806 - Security management	75,000	75,000	75,750
	45,000	45,000	45,450
	30,000	30,000	30,300
910807 - Support to traditional authorities	350,000	350,000	353,500
	150,000	150,000	151,500
	200,000	200,000	202,000
910809 - Citizen participation in local governance	365,000	365,000	368,650
	15,000	15,000	15,150
	350,000	350,000	353,500
910901 - Environmental sanitation Management	448,736	448,736	453,223
	58,646	58,646	59,233
	390,089	390,089	393,990
910902 - Solid waste management	430,000	430,000	434,300
	130,000	130,000	131,300
	300,000	300,000	303,000
910903 - Liquid waste management	300,275	300,275	303,278
	300,275	300,275	303,278
911001 - Land acquisition and registration	5,728	5,728	5,785
	5,728	5,728	5,785

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911002 - Land use and Spatial planning</b>	<b>283,828</b>	<b>283,828</b>	<b>286,666</b>
	7,728	7,728	7,805
	76,100	76,100	76,861
	200,000	200,000	202,000
<b>911003 - Street Naming and Property Addressing System</b>	<b>51,383</b>	<b>51,383</b>	<b>51,897</b>
	40,965	40,965	41,374
	10,418	10,418	10,523
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>53,782</b>	<b>53,782</b>	<b>54,320</b>
	10,262	10,262	10,365
	43,520	43,520	43,955
<b>911201 - Budget preparation and Coordination</b>	<b>90,040</b>	<b>90,040</b>	<b>90,940</b>
	40,040	40,040	40,440
	50,000	50,000	50,500
<b>911202 - Budget implementation and performance reporting</b>	<b>50,956</b>	<b>50,956</b>	<b>51,465</b>
	50,956	50,956	51,465
<b>911203 - Rating and Billing</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>911301 - Treasury and accounting activities</b>	<b>297,121</b>	<b>297,121</b>	<b>300,092</b>
	297,121	297,121	300,092
<b>911302 - Internal audit operations</b>	<b>50,900</b>	<b>50,900</b>	<b>51,409</b>
	50,900	50,900	51,409
<b>911702 - Coordination and Harmonization of data</b>	<b>10,804</b>	<b>10,804</b>	<b>10,912</b>
	5,074	5,074	5,125
	5,730	5,730	5,787
<b>911703 - training on methods and statistical concept</b>	<b>3,240</b>	<b>3,240</b>	<b>3,272</b>
	3,240	3,240	3,272
<b>911801 - Personnel and Staff Management</b>	<b>504,400</b>	<b>504,400</b>	<b>509,444</b>
	500,200	500,200	505,202
	4,200	4,200	4,242
<b>911802 - Performance Management</b>	<b>207,617</b>	<b>207,617</b>	<b>209,694</b>
	4,074	4,074	4,115
	203,543	203,543	205,579
<b>911803 - Staff Training and skills development</b>	<b>361,829</b>	<b>361,829</b>	<b>365,447</b>
	71,965	71,965	72,684
	289,864	289,864	292,763
<b>911804 - Recruitment and career progression management</b>	<b>15,080</b>	<b>15,080</b>	<b>15,231</b>
	15,080	15,080	15,231

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	0	0	0	49,240,191	49,241,191	49,732,593

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## *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>
Shai-Osudoku District - Dodowa	49,240,191	49,241,191	49,732,593
<b>70111</b> Exec. & leg. Organs (cs)	6,093,590	6,094,590	6,154,526
<b>70112</b> Financial & fiscal affairs (CS)	1,817,976	1,817,976	1,836,156
<b>70133</b> Overall planning & statistical services (CS)	340,939	340,939	344,349
<b>70360</b> Public order and safety n.e.c	50,000	50,000	50,500
<b>70421</b> Agriculture cs	6,602,899	6,602,899	6,668,928
<b>70451</b> Road transport	200,000	200,000	202,000
<b>70610</b> Housing development	13,146,466	13,146,466	13,277,931
<b>70731</b> General hospital services (IS)	4,669,662	4,669,662	4,716,359
<b>70740</b> Public health services	3,728,973	3,728,973	3,766,263
<b>70911</b> Pre-primary education	1,395,963	1,395,963	1,409,923
<b>70912</b> Primary education	1,746,116	1,746,116	1,763,577
<b>70921</b> Lower-secondary education	8,482,496	8,482,496	8,567,321
<b>71040</b> Family and children	965,111	965,111	974,762
<b>Grand Total</b>	0	0	0
	49,240,191	49,241,191	49,732,593

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,835	30,835	31,143	31,143	123,957
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Other expense	0	12,845	12,845	12,973	12,973	51,637
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	1,235,550	1,235,550	1,247,906	1,247,906	4,966,911

# 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	124,237	124,237	125,480	125,480	499,434
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	124,237	124,237	125,480	125,480	499,434
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	124,237	124,237	125,480	125,480	499,434
	<i>Economic Development</i>	0	124,237	124,237	125,480	125,480	499,434
	SP4.2 Agricultural Services and Management	0	124,237	124,237	125,480	125,480	499,434
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	78,000	78,000	78,780	78,780	313,561
	Use of goods and services	0	78,000	78,000	78,780	78,780	313,561
	910301 - Extension Services	0	46,237	46,237	46,699	46,699	185,873
	Use of goods and services	0	46,237	46,237	46,699	46,699	185,873
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	988,520	988,520	998,405	998,405	3,973,850
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	988,520	988,520	998,405	998,405	3,973,850
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	988,520	988,520	998,405	998,405	3,973,850
	<i>Infrastructure Delivery and Management</i>	0	988,520	988,520	998,405	998,405	3,973,850
	SP3.2 Public Works, Rural Housing and Water Management	0	988,520	988,520	998,405	998,405	3,973,850
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	815,000	815,000	823,150	823,150	3,276,300
	Non Financial Assets	0	815,000	815,000	823,150	823,150	3,276,300
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	911101 - Supervision and regulation of infrastructure development	0	43,520	43,520	43,955	43,955	174,950
	Use of goods and services	0	11,520	11,520	11,635	11,635	46,310
	Social benefits [GFS]	0	12,000	12,000	12,120	12,120	48,240
	Other expense	0	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	122,793	122,793	124,021	124,021	493,627
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	122,793	122,793	124,021	124,021	493,627
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all crys</b>	0	122,793	122,793	124,021	124,021	493,627
	<i>Infrastructure Delivery and Management</i>	0	122,793	122,793	124,021	124,021	493,627
	SP3.1 Physical and Spatial Planning Development	0	122,793	122,793	124,021	124,021	493,627
	911001 - Land acquisition and registration	0	5,728	5,728	5,785	5,785	23,027
	Use of goods and services	0	5,728	5,728	5,785	5,785	23,027
	911002 - Land use and Spatial planning	0	76,100	76,100	76,861	76,861	305,922
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	Other expense	0	1,100	1,100	1,111	1,111	4,422
	911003 - Street Naming and Property Addressing System	0	40,965	40,965	41,374	41,374	164,678
	Use of goods and services	0	40,965	40,965	41,374	41,374	164,678
<b>Funding:12602 DACF Sources</b>		0	650,000	650,000	656,500	656,500	2,613,000
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	650,000	650,000	656,500	656,500	2,613,000
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	650,000	650,000	656,500	656,500	2,613,000
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	650,000	650,000	656,500	656,500	2,613,000
	<i>Economic Development</i>	0	650,000	650,000	656,500	656,500	2,613,000
	SP4.2 Agricultural Services and Management	0	650,000	650,000	656,500	656,500	2,613,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	650,000	650,000	656,500	656,500	2,613,000
	Non Financial Assets	0	650,000	650,000	656,500	656,500	2,613,000
<b>Funding:12603 DACF Sources</b>		0	10,662,162	10,662,162	10,768,783	10,768,783	42,861,889

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	5,815,816	5,815,816	5,873,974	5,873,974	23,379,581
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	5,815,816	5,815,816	5,873,974	5,873,974	23,379,581
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	5,815,816	5,815,816	5,873,974	5,873,974	23,379,581
	<b>Economic Development</b>	0	5,815,816	5,815,816	5,873,974	5,873,974	23,379,581
	SP4.2 Agricultural Services and Management	0	5,815,816	5,815,816	5,873,974	5,873,974	23,379,581
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,765,816	5,765,816	5,823,474	5,823,474	23,178,581
	Non Financial Assets	0	5,765,816	5,765,816	5,823,474	5,823,474	23,178,581
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	50,000	50,000	50,500	50,500	201,000
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	50,000	50,000	50,500	50,500	201,000
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	50,000	50,000	50,500	50,500	201,000
	<b>Environmental and Sanitation Management</b>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	4,785,927	4,785,927	4,833,786	4,833,786	19,239,426
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	4,785,927	4,785,927	4,833,786	4,833,786	19,239,426
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	4,785,927	4,785,927	4,833,786	4,833,786	19,239,426
	<b>Infrastructure Delivery and Management</b>	0	4,785,927	4,785,927	4,833,786	4,833,786	19,239,426
	SP3.2 Public Works, Rural Housing and Water Management	0	4,785,927	4,785,927	4,833,786	4,833,786	19,239,426
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,710,927	4,710,927	4,758,036	4,758,036	18,937,926
	Non Financial Assets	0	4,710,927	4,710,927	4,758,036	4,758,036	18,937,926
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500

# 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	10,418	10,418	10,523	10,523	41,882
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	10,418	10,418	10,523	10,523	41,882
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	10,418	10,418	10,523	10,523	41,882
	<i>Infrastructure Delivery and Management</i>	0	10,418	10,418	10,523	10,523	41,882
	SP3.1 Physical and Spatial Planning Development	0	10,418	10,418	10,523	10,523	41,882
	911003 - Street Naming and Property Addressing System	0	10,418	10,418	10,523	10,523	41,882
	Use of goods and services	0	10,418	10,418	10,523	10,523	41,882
<b>Funding:14009 Consolidated Fund Sources</b>		0	7,561,757	7,561,757	7,637,375	7,637,375	30,398,263
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	7,361,757	7,361,757	7,435,375	7,435,375	29,594,263
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	7,361,757	7,361,757	7,435,375	7,435,375	29,594,263
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	7,361,757	7,361,757	7,435,375	7,435,375	29,594,263
	<i>Infrastructure Delivery and Management</i>	0	7,361,757	7,361,757	7,435,375	7,435,375	29,594,263
	SP3.2 Public Works, Rural Housing and Water Management	0	7,361,757	7,361,757	7,435,375	7,435,375	29,594,263
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,361,757	7,361,757	7,435,375	7,435,375	29,594,263
	Non Financial Assets	0	7,361,757	7,361,757	7,435,375	7,435,375	29,594,263
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	200,000	200,000	202,000	202,000	804,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	200,000	200,000	202,000	202,000	804,000
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.1 Physical and Spatial Planning Development	0	200,000	200,000	202,000	202,000	804,000
	911002 - Land use and Spatial planning	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
<b>Grand Total</b>		0	20,140,304	20,140,304	20,341,707	20,341,707	80,964,021

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	7,797	7,797	7,875	7,875	31,344
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	7,797	7,797	7,875	7,875	31,344
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	7,797	7,797	7,875	7,875	31,344
	<b>Social Services Delivery</b>	0	7,797	7,797	7,875	7,875	31,344
	SP2.3 Social Welfare and Community Development	0	7,797	7,797	7,875	7,875	31,344
	910109 - Supervision and coordination	0	7,797	7,797	7,875	7,875	31,344
	Use of goods and services	0	7,797	7,797	7,875	7,875	31,344
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	7,425	7,425	7,499	7,499	29,849
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	7,425	7,425	7,499	7,499	29,849
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	7,425	7,425	7,499	7,499	29,849
	<b>Social Services Delivery</b>	0	7,425	7,425	7,499	7,499	29,849
	SP2.3 Social Welfare and Community Development	0	7,425	7,425	7,499	7,499	29,849
	910602 - Gender empowerment and mainstreaming	0	7,425	7,425	7,499	7,499	29,849
	Use of goods and services	0	7,425	7,425	7,499	7,499	29,849
<b>Funding:12200 Retained Internally Generate</b>		0	30,390	30,390	30,694	30,694	122,168
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	4,200	4,200	4,242	4,242	16,884
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	4,200	4,200	4,242	4,242	16,884
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	4,200	4,200	4,242	4,242	16,884
	<b>Social Services Delivery</b>	0	4,200	4,200	4,242	4,242	16,884
	SP2.3 Social Welfare and Community Development	0	4,200	4,200	4,242	4,242	16,884
	910604 - Child right promotion and protection	0	4,200	4,200	4,242	4,242	16,884
	Use of goods and services	0	2,100	2,100	2,121	2,121	8,442
	Other expense	0	2,100	2,100	2,121	2,121	8,442

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	23,610	23,610	23,846	23,846	94,912
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	23,610	23,610	23,846	23,846	94,912
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	3,000	3,000	3,030	3,030	12,060
	<i>Social Services Delivery</i>	0	3,000	3,000	3,030	3,030	12,060
	SP2.3 Social Welfare and Community Development	0	3,000	3,000	3,030	3,030	12,060
	910109 - Supervision and coordination	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
<b>620105</b>	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	20,610	20,610	20,816	20,816	82,852
	<i>Social Services Delivery</i>	0	20,610	20,610	20,816	20,816	82,852
	SP2.3 Social Welfare and Community Development	0	20,610	20,610	20,816	20,816	82,852
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	20,610	20,610	20,816	20,816	82,852
	Use of goods and services	0	20,610	20,610	20,816	20,816	82,852
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	2,580	2,580	2,606	2,606	10,372
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	2,580	2,580	2,606	2,606	10,372
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	2,580	2,580	2,606	2,606	10,372
	<i>Social Services Delivery</i>	0	2,580	2,580	2,606	2,606	10,372
	SP2.3 Social Welfare and Community Development	0	2,580	2,580	2,606	2,606	10,372
	910602 - Gender empowerment and mainstreaming	0	2,580	2,580	2,606	2,606	10,372
	Use of goods and services	0	2,580	2,580	2,606	2,606	10,372
<b>Funding:12603 DACF Sources</b>		<b>0</b>	<b>11,281</b>	<b>11,281</b>	<b>11,394</b>	<b>11,394</b>	<b>45,350</b>

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	11,281	11,281	11,394	11,394	45,350
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	11,281	11,281	11,394	11,394	45,350
620105	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	11,281	11,281	11,394	11,394	45,350
	<i>Social Services Delivery</i>	0	11,281	11,281	11,394	11,394	45,350
	SP2.3 Social Welfare and Community Development	0	11,281	11,281	11,394	11,394	45,350
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	11,281	11,281	11,394	11,394	45,350
	Use of goods and services	0	11,281	11,281	11,394	11,394	45,350
<b>Funding:12607 DACF Sources</b>		0	863,218	863,218	871,850	871,850	3,470,136
62	<b>2.12 SOCIAL PROTECTION</b>	0	863,218	863,218	871,850	871,850	3,470,136
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	863,218	863,218	871,850	871,850	3,470,136
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	863,218	863,218	871,850	871,850	3,470,136
	<i>Social Services Delivery</i>	0	863,218	863,218	871,850	871,850	3,470,136
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,850	871,850	3,470,136
	910109 - Supervision and cordination	0	863,218	863,218	871,850	871,850	3,470,136
	Use of goods and services	0	431,609	431,609	435,925	435,925	1,735,068
	Other expense	0	431,609	431,609	435,925	435,925	1,735,068
<b>Funding:13519 Unknown 1 Sources</b>		0	45,000	45,000	45,450	45,450	180,900
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	45,000	45,000	45,450	45,450	180,900
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	45,000	45,000	45,450	45,450	180,900
630401	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910602 - Gender empowerment and mainstreaming	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
<b>Grand Total</b>		0	965,111	965,111	974,762	974,762	3,879,747

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12602 DACF Sources</b>		0	200,000	200,000	202,000	202,000	804,000
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	200,000	200,000	202,000	202,000	804,000
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	200,000	200,000	202,000	202,000	804,000
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	200,000	200,000	202,000	202,000	804,000
<i>Infrastructure Delivery and Management</i>		0	200,000	200,000	202,000	202,000	804,000
SP3.2 Public Works, Rural Housing and Water Management		0	200,000	200,000	202,000	202,000	804,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets		0	200,000	200,000	202,000	202,000	804,000
<b>Grand Total</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>	<b>202,000</b>	<b>804,000</b>