



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AGORTIME-ZIOPE DISTRICT ASSEMBLY



AGORTIME-ZIOPE DISTRICT ASSEMBLY

Email: info@azda.gov.gh
or visit www.azda.gov.gh



AGORTIME-ZIOPE DISTRICT
ASSEMBLY
P.O. BOX KE 47,
KPETOE - V/R

Our Ref. AZDA.04/10/02 Your Ref.

Date 30-10-2024

SUBMISSION OF 2025 COMPOSITE BUDGET

I submit herewith, the 2025 Composite Budget in respect of Agotime-Ziope District Assembly for your information and further action, please.

Thank you.

AKUFFO K. REUBEN
DISTRICT COORDINATING DIRECTOR
For **HON. DISTRICT CHIEF EXECUTIVE**

THE HON. REGIONAL MINISTER,
VOLTA REGIONAL CO-ORDINATING COUNCIL,
VOLTA REGION,
HO.

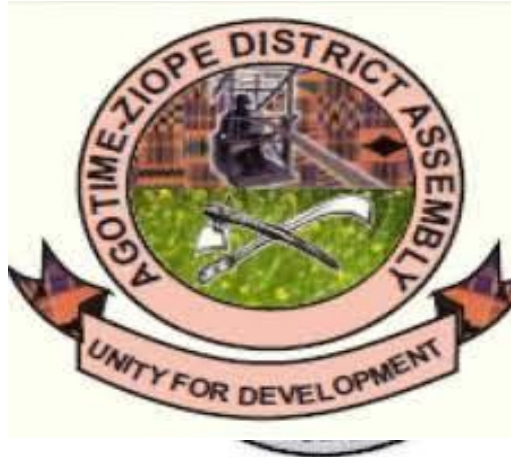
ATTN:
THE REGIONAL BUDGET ANALYST,
VOLTA REGIONAL CO-ORDINATING COUNCIL,
VOLTA REGION,
HO.

BUDGET APPROVAL STATEMENT

The Agotime-Ziope District Assembly at Kpetoe at its General Assembly Meeting held on Thursday 29th October, 2024 approved the 2025 Composite Budget.



MR. AKUFFO K. REUBEN
DISTRICT CO-ORDINATING DIRECTOR



RESOLUTION BY THE ASSEMBLY

According to the Public Financial Management Act 2016, Act 921, Section 22, Agortime-Ziope District Assembly at a General Assembly meeting held on Tuesday, 29th October, 2024, approved their 2025 Programme Based Budget.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,918,834.00	GH¢4,360,244.00	GH¢3,579,918.00

Total Budget GH¢13,858,996.00

A handwritten signature in blue ink, appearing to read 'AKUFFO K. REUBEN', is positioned above the printed name.

AKUFFO K. REUBEN
DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The name of the Assembly is Agotime-Ziope District Assembly. The district was initially carved out of the then Adaklu-Anyigbe District by a Legislative Instrument, (LI 2080) in 2012. The capital of the District is Agotime Kpetoe located 22 kilometers east of the Volta Regional Capital Ho, along the Ho-Aflao Highway.

Location and Size

The Agotime-Ziope District Assembly is located in the Volta Region of Ghana and shares boundaries with Akatsi North and Central Tongu Districts to the South, Adaklu District and Ho Municipal to the West and North respectively and the Republic of Togo to the East.

Population Structure

In accordance with 2024 Ghana Statistical Service Census, the District population is projected to be 40,880 with more females 21,458 representing 52.5 percent than males 19,422 constituting 47.5 percent. The District has an urban population of 9,075 representing 22.2 percent and a rural population of 31,805 constituting 77.8 percent. Also, the District occupies a land size of 315 km² with a population density of 88.75 persons per square kilometre.

Administratively, the district has 2 Area Councils, made up of 15 elected assembly members and 7 government appointees. The District has 15 out of the 477 electoral areas in the Volta region.

The Ewe ethnic group (93.5%) is the largest in the district, followed by Akan (2.6%), Ga-Dangme (2.2%), with the remaining ethnic groups (Guan and others) constituting 1.7 percent.

Eight in ten (80%) of the district's population are affiliated to the Christian Religion, followed by 12.3 percent who are Traditionalists and less than 2.0 percent Muslims. About 6.0 percent of the population belong to other religions and those with no religion.

The District has a literacy rate of 65.1 percent of the population 6 years and older, which is higher among males (72.5%) than females (58.5%).

The district's economy is dominated by the agriculture sector which accounts for 51.6 percent of the employed population 15 years and older, while services and Industry represent 34.1 percent and 14.3 percent, respectively.

Vision

To ensure a sustainable improvement in the living condition of the people under its Jurisdiction through the active participation of the people.

Mission

Exist to build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity and the protection of the vulnerable and the excluded in the benefits derived therefrom within a democratic society

Goals

The goal of the Agotime-Ziope District is to improve upon the general living standard of the citizenry through effective mobilization and utilization of human and material resources in collaboration with local and foreign developmental partners for total upliftment of the district

Core Functions

The Agotime-Ziope District Assembly like any other District as enshrined in the Local Governance Act, 2016 Act 936 performs the following functions:

1. It is responsible for the overall development of the district and shall ensure the preparation and submission through the regional co-ordination council;
 - the developmental plans of the District to the National Development Planning Commission for approval, and
 - the budget of the District related to the approved plans to the Minister responsible for Finance for approval; shall formulate and execute plans, programmes and strategies

for the effective mobilization of the resources necessary for the overall development of the district;

2. Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

3. Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

4. It is responsible for the development, improvement and management of human settlements and the environment in the district;

5. It is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;

6. Shall ensure ready access to Courts in the district for the promotion of justice;

7. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment;

8. And perform any other functions provided for under any other enactment

District Economy

- **Agriculture**

The District economy is mainly agrarian, with 65 percent of the entire labour force engaged in crop farming, livestock keeping and fishing. The practice of Agriculture in the District is predominantly done on subsistence level.

The District is well known in the Region for the production of tomatoes, maize, rice, sweet potatoes, yam, cassava, cowpea, groundnut, pepper and okro.

The livestock sector plays an important role in the lives of the people as the District is endowed with large livestock population of cattle, sheep, goats and poultry. About 30 percent of agricultural land available in the District is used by livestock farmers as pasture for animals.

The fishery sector also plays an important role in the lives of the people as the District could boast of Keyime Dam.

The challenge of this sector ineffective patronage of our produce.

- **Road Network**

The total road network in the District is about 1,341.1km. This is categorized into Highways, consisting of the Ho-Kpetoe-Ziope Highway, and Feeder Roads including Tarred, Surface Treated, Gravel and Earth roads. The road with tarred surface is the 252.6km stretch of the major highway from Ho through Kpetoe to Aflao. In addition to this about 3km of streets in the Kpetoe Township are tarred. The rest are either graveled or bush tracks accessible only during the dry season. The gravel roads are the Kpetoe-Afegame road and the Ziope-Wudzedeke road. The major challenge is the maintenance of these graveled roads. The problem associated with road transportation in the area is the need to construct new roads and maintenance of existing ones.

TRUNK ROADS FOR 2024 NETWORK				FEEDER ROADS FOR 2024 NETWORK				
S/N	LAI D AGGREGATION	OFF	UNIT MEASUREMENT (KM) LENGTH	OF	LAI D AGGREGATION	OFF	UNIT MEASUREMENT (KM) LENGTH	OF
1	Tarred		252.6 km		Gravel		49.8 km	
2	Surface Treated		960.4 km		Earth		7.5 km	
3	Gravel		65 km		Surface Treated		5.8 km	
	Total		1,278 km		Total		63.1 km	

- **Energy**

The table indicates the main source of lighting of dwelling units by locality in the District. The main source of lighting in the District is kerosene lamp (51.0%) and electricity from the main grid (41.0%). Households which use flashlight / torch light constitute 6.6 percent. In urban areas, the main source of lighting is electricity from the main grid (73.2%) followed by kerosene lamp (23.3%). Households which use solar constitute 0.1 percent. In the rural areas 60.4 percent use kerosene lamp as main source for lighting and 30.1 percent use electricity (mains). It is assumed that those who do not use electricity do not have access to the facility.

Main Source of Light	Total Number	Total Percent	Urban (%)	Rural (%)
Electricity (mains)	2,881	41.0	73.2	30.1
Electricity (private generator)	32	0.5	0.4	0.5
Kerosene lamp	3,578	51.0	23.3	60.4
Gas lamp	15	0.2	0.3	0.2
Solar energy	2	0.0	0.1	0.0
Candle	19	0.3	0.2	0.3
Flashlight/Torch	460	6.6	2.1	8.1
Firewood	19	0.3	0.0	0.4
Crop residue	11	0.2	0.4	0.1
Other	3	0.0	0.0	0.1

Source: Ghana Statistical Service. 2021 Population and Housing Census.

- **Health**

The District Directorate of the Ghana Health Service pursues health service provision under two broad categories: Public Health Services which provide population based services and Institutional Based Services (Institutional care) which usually target individuals who visit any of the health facilities for services.

For the purposes of easy health administration, the District is divided into five Sub Districts comprising: Kpetoe, Ziope, Sarakope, Afegame and Keyime.

The District has a number of Health facilities shown on the table below.

Health Facilities Available in Agotime-Ziope District				
S/N	Facility	Number	Location	Status
1	District Hospital	1	Kpetoe	On-going
2	Health Center/Post	3	Kpetoe, Ziope and Afegame	In use
3	CHPS Zones	14	Districtwide	In use
4	Private Facilities	2	Kpetoe	In use
5	Maternity Block	1	Kpetoe	In use
6	Birthing Centre	1	Mangotideke	In use
	Total	22		

- **Education**

Education is one of the most important sectors of the District. The Sector is divided into five circuits. The District has both public and private educational institutions ranging from Crèche or Nursery to Senior High School.

The table below shows the distribution of schools.

Educational Facilities Available in Agotime-Ziope District				
S/N	Facility	Public	Private	Total
1	Crèche or Nursery	1	9	10
2	Kindergarten	40	11	51
3	Primary	42	11	53
4	Junior High Schools	28	7	35
5	Senior High Schools	2	0	2
	Total	113	38	151

- **Market Centres**

The major markets in the district are situated in Kpetoe and Ziope. The Kpetoe and Ziope markets have a five-day cycle. These markets enable the people to move from one market place to another to buy and sell. The major foodstuffs that are normally found in the market include: tomatoes, okro, yam, plantain, cassava, among others. The District has an Animal Market which patronizes variety of animals such as cow, goat, sheep, etc. for food. The District imports non –foodstuffs like building materials, textiles, beverages among others from Togo, Ho, Aflao, and Accra.

- **Water and Sanitation**

The district has a community water system that is pumped from the Tordzi River which serves Kpetoe and surrounding communities. However, Rotary Club International and World Vision Ghana has provided a number of boreholes and mechanized boreholes respectively at selected localities across the district.

No	FACILITY (PUBLIC ACCESSED)	NUMBER
1	Stand Pipe System	99
2	Small Community System	47
3	Boreholes (Mechanized)	50
4	Boreholes (Manual)	72
5	Hand Dug Well	3
	Total	271

With increasing population and industrialization, waste management is becoming one of the major issues in the District. Proper means of waste disposal is crucial to public health and the environment. This helps reduce the chances of spreading diseases. Proper waste disposal also reduces the probability of contamination of the soil and groundwater. Sanitation coverage in the District is about 22%. This is far above national coverage of 14% in comparative term.

No	AREA COUNCIL	NUMBER OF COMMUNITIES	NUMBER OF HOUSEHOLDS WITH TOILET	NUMBER OF TOILET UNDER CONSTRUCTION
1	ZIOPE	75	1,081	27
2	AGORTIME	47	2,042	50
	TOTAL	122	3,123	77

- **Tourism**

Agortime-Ziope is a major tourism destination in the Region. The rich culture of the District which is displayed during the Agbamevor Za (Kente Festival) of the Agortime People serves as an important attraction for people all over the Country. The Week-long festival comes in September and devoted to showcase the varieties of Kente. The people of the District are expert weavers of unique varieties of Kente. Kente weaving is a household occupation within the Agortime Traditional Area and it is believed that every native of Agortime is born with inert.

The District has modernized and classical hotels of which their interiors are well structured. The key challenge in this sector is ineffective patronage of these industries.

TOURISM				
S/N	NAME OF SITE/FESTIVAL	TOURISM	LOCATION	STATUS/FREQUENCY
1	Agbamevor Za		Kpetoe	Annually
2	Agble Za		Ziope	Annually
3	The Kente Village		Kpetoe	In use



Yasik Lodge



Key Issues/Challenges

1. Loss of trees and vegetative cover, impacting biodiversity, soil quality, and climate resilience.
2. Insufficient classrooms, teaching materials, and facilities to support quality education.
3. Limited availability of health facilities and essential healthcare services, especially in remote areas.
4. Vulnerable populations lack sufficient support or are entirely left out of social protection programs.
5. Limited access to clean and safe drinking water for households and communities.
6. Insufficient sanitation facilities leading to health risks and environmental contamination.

Key Achievements in 2024

1. Procured and distributed 645 Dual Desks to selected Schools in the District
2. In collaboration with the health directorate, the Assembly medically screened 1,500 Food Vendors in the District
3. Supported 1,000 2024 BECE Candidates Mathematical Sets and Pens in the District
4. Donated 525 street lights to Selected Communities in the District
5. Successfully trained 22 Assembly members on Budget Processes
6. Successfully trained 250 women on post-harvest technology

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$
Property Rate	52,200.00	3,500.00	50,810.00	2,000.00	40,000.00	16,960.00	42.40
Basic Rate	-	-	15,000.00	18.00	5,000.00	2,317.00	46.00
Fees	115,700.00	116,912.28	135,735.00	107,593.00	248,982.00	179,196.98	72.00
Fines	1,500.00	80.00	500.00	0.00	6,000.00	2,010.00	33.50
Rent	40,000.00	16,622.70	18,100.00	10,894.00	50,000.00	13,616.00	27.00
Licenses	60,000.00	32,193.29	61,575.00	50,901.53	131,518.00	7,000.46	5.32
Land	14,000.00	5,030.00	14,000.00	6,950.00	40,500.00	7,155.00	17.67
Investment	3,000.00	3,200.00	5,000.00	2,000.00	3,000.00	500.00	16.67
							% performance as per Items as at September $\frac{Item Actual}{Subtotal Actual} \times 100$

Sub-Total	286,400.00	177,538.27	300,720.00	180,357.03	525,000.00	228,755.44	44.00	100.00
Royalties	-	-	-	-	-	-	-	-
Total	286,400.00	177,538.27	300,720.00	180,357.03	525,000.00	228,755.44	44.00	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
						$\frac{\text{Actual}}{\text{Budget}} \times 100$	
						% performance as at August	
IGF	286,400.00	177,538.27	300,720.00	180,357.03	525,000.00	203,978.44	38.85
Compensation of Employee	1,952,768.00	2,018,083.68	2,256,828.00	2,863,935.71	4,144,390.13	2,430,562.30	58.65
Goods and Services Transfer	105,455.00	33,356.83	56,000.00	34,241.56	93,500.00	-	0.00
Asset Transfer							-
DACF-Assembly	3,993,633.73	1,024,039.65	3,488,652.89	951,171.04	3,368,012.00	548,822.74	16.30
DACF-MP	560,000.00	524,577.15	430,000.00	381,259.37	1,790,000.00	709,214.41	39.62
DACF-PWD	385,000.00	226,224.55	118,641.10	197,913.73	405,000.00	205,751.91	50.80
DACF-RFG- Investment	696,286.83	620,954.00	699,720.00	0.00	2,220,000.00	1,753,403.00	78.98
DACF-RFG- Capacity Building	65,349.00	45,561.00	0.00	0.00	100,000.00	-	0.00
UNICEF	25,000.00	12,500.00	25,000.00	25,000.00	25,000.00	25,000.00	100
MAG	84,000.00	50,310.86	118,197.24	118,197.24	55,000.00	-	0.00

GPSNP	64,000.00	0.00	511,279.00	497,279.00	144,000.00	-	0.00
Total	8,217,892.56	4,733,145.99	8,005,038.23	5,249,354.68	12,869,902.13	5,876,732.80	45.66

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES	2022		2023		2024		% Performance at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation of Employees	1,952,768.00	2,018,083.68	2,256,828.00	2,863,935.71	4,144,390.13	2,430,562.30	58.65
Goods and Services	1,897,011.24	1,698,768.03	3,364,327.49	2,409,290.04	4,384,517.00	1,370,827.13	31.27
Assets	4,368,113.32	916,594.09	2,383,882.74	250,988.44	4,340,995.00	620,417.66	14.29
Total	8,217,892.56	4,733,145.23	8,005,038.23	5,521,214.19	12,869,902.13	4,421,807.09	34.36

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Local Governance and Decentralization	Deepen political, Financial and Administrative decentralization	3,990,771.00
Employment and Decent work(Compensation)	Promote job creation and decent work	5,918,834.00
Education and Training	Ensure free, equitable and quality education for all by 2030	1,093,473.00
Health and Health Service	Achieve universal health coverage and financial risk protection access to equal health care service	308,000.00
Construction and Industry Development	Build a competitive and Modern Construction Industry	1,208,918.00
Rural Development	Facilitate sustainable and resilient infrastructure development	554,500.00
Social Welfare (Disability) Disability-Inclusive Development	Eliminate discrimination in all forms and protect the rights and entitlement of the persons with disabilities	333,000.00
Child Protection and Development	Prevent and Protect children from all forms of violence, abuse, neglect and exploitation	25,000.00
Drainage and Flood Control	Address recurrent devastating floods	7,000.00
Agriculture and Rural Development	Improve Production Efficiency and Yield	266,500.00
Natural Resource Conservation	By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world	153,000.00
TOTAL		13,858,996.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest 2024		Status Actual as at Sept.	Medium Term Target				
			Target	Actual	Target	Actual	Target	2025		2026	2027	2028		
Improve district-level participatory planning and budgeting.	Number of annual action plans and composite budget documents prepared.	Number of documents	2	2	2	2	2	0	2	2	2	2		
Improve employee database management	Number of reports generated and maintained on HRMIS	Number of reports	12	12	12	12	12	8	12	12	12	12		
Improve revenue generation.	Amount of internally generated funds (IGF) collected.	Amount of Internally Generated Fund generated	323,400.00	177,538.27	300,720.00	180,357.03	525,000.00	203,978.00	607,890.00	607,890.00	607,890.00	607,890.00		
Improve function	Number of Audit Committee	Number of meetings.	4	4	4	2	4	2	4	4	4	4		

ality of the Audit Committee.	meetings held	Percentage of recommendations implemented.	26	21	32	Nil	25	1	25	25	25	25	100
Improved involvement of trained women in reducing post-harvest losses	Number of women trained on post-harvest loss management	Number of women trained	955	822	1000	894	1000	250	1000	1000	1000	1000	1000
			100	95	100	85	100	75	100	100	100	100	100

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<p>Sensitize ratepayers on the need to pay Basic and Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the District Intensify education on the illegality of painting on property numbers and enforce prosecution of defaulters Ready availability of Vehicle, motorbikes or bicycles for distribution of bills</p>
LANDS	<p>Sensitize the rate payers in the District on the need to seek building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.</p>
LICENSES	<p>Compilation of a Register of Businesses Sensitize business operators to acquire licenses and also renew their licenses when they expire</p>
RENT	<p>Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notices in good time Enforce strict adherence to tenancy agreements and apply necessary sanctions on defaulters</p>
FEES AND FINES	<p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Ensure daily collection of market toll</p>
INVESTMENT	<p>Explore low risk investment areas that have long yield potential</p>
REVENUE COLLECTORS	<p>Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.</p>

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- **Deepen political and administrative decentralization**

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Area councils in the district.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores and security. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Development of the District Assembly. The total number of staff undertaking this program is 63.

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the

district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and Stores facilitate the procurement of Goods, Works and Services for the District in accordance with the Public Procurement Act 663, 2003 and the Amendment Act 914, 2016. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. To communicate government policies, programmes, projects and activities to the people at the local level and take feedback to government.
- The Operation Room (OPS) is responsible for manning of OPS room, receiving, dissemination and transmission of wireless messages timely.

- The Records Unit is responsible for receiving, dispatching of mails as well as filing and retrieving of correspondence.
- Youth Employment Agency (YEA) was established under the Youth Employment Act 2015(Act 887) to empower young people to contribute meaningfully to the socio- economic and sustainable development of the nation.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- **Strengthen domestic resource mobilization**

2. Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fifty-one (51) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings Held	Number. of management meetings held	12	9	12	12	12	12
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	Not Due	30 th November	30 th November	30 th November	30 th November
Staff Durbar organised	Number of Staff Durbar organised	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movable and immovable asset
Seminars and Conference	Procurement of office equipment and logistics
Internal Management of the Organization	
Security management	
Protocol services	
Procurement management	

Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Procurement of office suppliers and consumables	
Legal services	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- **Mobilize additional financial resource for development**

2. Budget Sub- Programme Description

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

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

The sub-programme is manned by Eleven (11) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Financial Statement of Accounts prepared and submitted.	Date of submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Preparation of Quarterly Internal Audit Report	Reports duly prepared and submitted	4	2	4	4	4	4
Monthly Financial Statement of Accounts prepared and submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Preparation of Annual Risk Based Internal Audit work plan	Plan prepared and executed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of immovable and movable asset
Treasury and accounting activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- **Improve human capital development and management**

2. Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	91	98	94	94	94	94
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	4	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- **Enhance capacity for high-quality, timely and reliable data**

2. Budget Sub- Programme Description

The sub programme will seek to lease with stakeholders to collect inputs necessary to aid in the formulation of District specific annual development plans and medium term plans. It will also provide a lead support in planning and development of the budgetary programme of the Assembly. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The DPCU and Budget Committee will be the lead agents in the implementation of this sub programme. The sub programme will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the DPCU, Budget Committees, CSOs and other major stakeholders in the development process of the Assembly.

The staff strength for this program is 13.

The challenges encountered as delivering this programme is lack of adequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15TH October	Not Due	15TH October	15TH October	15TH October	15TH October
	District Composite Budget prepared by	31ST October	Not Due	31ST October	31ST October	31ST October	31ST October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June
Fee Fixing Resolution prepared	Gazetted Fee Fixing Resolution on file	1	1	1	1	1	1
Implementation of revenue improvement action plan (RIAP)	% of Implementation of the RIAP	100	62	100	100	100	100
Socio economic database updated	Updated data on file	320	352	500	500	500	500
MPCU Meetings Organised	Number of MPCU meetings Held	4	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted by.	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Rating and billing	
Administrative and Technical Meetings	
Monitoring and evaluation of programmes and projects	
Internal Management of the organisation	
Budget implementation and performance reporting	
Budget preparation and coordination	
Information, Education and Communication	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Strengthen public sector management and oversight

2. Budget Sub- Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. The sub-programme will be delivered through the regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings. The organisational units responsible for the delivery of the sub-programme include staff of General Administration and management.

The likely challenges may be inadequate funds, logistics and time constraints.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly DISEC meetings	Number of quarterly meetings held	4	3	4	4	4	4
Organize Ordinary Assembly Meetings Quarterly	Number of statutory meeting held	4	3	4	4	4	4
Organize statutory sub-committee Meetings Quarterly	Number of statutory sub-committee meeting held	4	2	4	4	4	4

Build capacity of Area Councils staff and Assembly members on all local government legislative instruments annually	Number of training workshop organized	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminars and Conference	
Local Travel Cost	
Printed Materials and Stationeries	
Internal Management of Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Programme Objectives

- **Ensure free, equitable and quality education for all by 2030**

2. Budget Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Supply of Dual/Mono Desks, District wide	Number of Dual/Mono Desk distributed	500	656	700	700	700	700
Organized quarterly District Education Oversight Committee meetings	Number of meetings organized	4	3	4	4	4	4
Schools monitored	Number of monitoring reports on file	4	2	4	4	4	4
Support BECE Candidates, District wide	Number of Candidates supported	1000	1012	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National celebrations	Acquisition of movable and immovable assets
Support teaching and learning delivery(Schools and Teachers award scheme, educational financial support)	
Development of youth, sports and culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- **Achieve universal health coverage, including financial risk protection, access to quality health care service**

2. Budget Sub- Programme Description

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction. It will be delivered through community education and sensitization, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, community mobilization and participation.

Disease Control and Surveillance, Health Promotion, Nutrition, Health Information, Family Health, Accounts, Health Administration and Support Services, Mental Health, Clinical Care.

The sub program will be largely through donor supports, Ghana Health Service and the District Assembly.

The major challenge the sub-program face is inconsistent inflow of medicines and non-medicines and other logistics due to delay in reimbursement of NHIS claims being a major source of revenue for the district, Inadequate critical staff e.g. Midwives, Physician Assistants, Disease Control and surveillance officers. Frequent breakdown of limited number of motorbikes and vehicles.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
World AIDS Day celebrated	Date celebrated	1 st December	Not Due	1 st December	1 st December	1 st December	1 st December
Quarterly District Committee meetings held	Number of reports on file	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative(DRI) on HIV/AIDS and Malaria	Liquid Waste Management
Public Health Services	
Environment and Sanitation Management	
Solid waste management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- **Reduce the proportion of men, women and children living in poverty**

2. Budget Sub-Programme Description

Social welfare and community development takes lead in working with communities to promote and implement government policies through promotion of child rights protection, community care, facilitating the rehabilitation of persons with disability, mass education, home visit and vocational skills development among others.

The department is primarily made up of Social Welfare Unit and Community Development Unit with source of funding being central government transfer for decentralised departments, UNICEF, District Assemblies Common Fund and the internally generated funds of the District Assembly. The major beneficiaries of programmes carried out by the department are the disadvantaged, vulnerable and excluded people in community or society. The current staff strength of the sub-programme is seven (5).

The major challenge of the sub-program is the untimely release of funds to execute projects or social services.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assistance provided to PWDs	Number of beneficiaries	53	58	60	60	60	60
Child protected and Educated	Number of children benefited	50	60	100	100	100	100
Operations of NGOs/CBOs (CSOs) monitored	Number of NGOs/CSOs activities monitored quarterly	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- The Births and Deaths registry exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification.

2. Budget Sub- Programme Description

The sub-programme is responsible for the Legalization of registered Births and Deaths, Storage and management of births and deaths records/registers, issuance of Certified copies of Entries in the Registers of Births and Deaths upon request, effecting corrections and insertions in the Registers of Births and Deaths upon request, preparation of documents for exportation of remains of deceased persons, processing of documents for the exhumation and reburial of remains of persons already buried and Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 3 officers would be carrying out this sub-programme. Major challenges of the sub-programme include: inadequate office space and logistics to undertake registration of deaths within the Municipality.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Undertake mass registration of infants	Number of infants registered	-	-	200	200	200	200
Mass education undertaken in Communities	Number of Communities	8	5	8	8	8	8
Office Secured solely for the registration of Birth and Deaths	Office Established	-	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Seminars and Conference	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- **Sanitation for all and no open defecation by 2030**

2. Budget Sub- Programme Description

Environmental Sanitation deals with all factors in our physical environment that may pose a threat to our life and existence. These factors are either man – made or created individually or collectively. Environmental sanitation seeks to developing and maintaining a clean safe and pleasant physical and natural environment in all human settlements, to promote the socio – cultural, economic and physical well-being of all sections of population. It comprises a number of complementary activities including the inspection and maintenance of sanitary facilities provision of services, public education, community and individual actions, regulation and legislation supported by clearly mandated institutions, adequate funding research and development. It involves the theory and practice of assessing; correcting, controlling and preventing these factors in the environment that potentially affect adversely health of present and future generations.

The unit ensures that there is proper management and cleanliness of the environmental sanitation. It also enforces sanitary laws and regulations such as the relevant section on sanitary nuisances in the Criminal Act, Public Health Act, Foods and Drugs Law etc.

The sub – programme undertakes the following activities

- Premises Inspection (Domestic, Eating, Housing, School, Industrial, Hospitality, market)
- Collection and sanitary disposal of waste including Solid or Dry Waste, Excreta or Liquid Waste, (CLTS implementation), Special Industrial and other hazardous Waste.
- Storm-water Drainage and Silage Conveyance;
- Cleansing of markets and other public places
- Control of pests and vector
- Environmental Sanitation and hygiene Education
- Food hygiene
- Inspection and Law enforcement of sanitary regulations

- Disposal of the dead
- Control of stray animals
- Monitoring and observation of environmental standards
- Monitoring of Zoom lion activities

The Environmental Health Unit has a total staff strength of 16 which will be delivering this sub-programme.

The major challenges hindering the success of this sub-programme includes, delay and untimely release of funds, inadequate office space and logistics

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors tested and certified	Number of food vendors tested and certified	1,500	1,500	1,500	1,500	1,500	1,500
Clean up exercise organized	Number of clean up exercise organized	12	9	12	12	12	12
Communities educated on hygiene and sanitation	Number of communities benefited	30	18	30	30	30	30
Staff Activities on field Monitored by DEHO	Number of Staff Activities on field Monitored	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Solid waste management
Public Health Services	Disinfection and Disinfestation of public drains and public toilet
Environment and Sanitation Management	Waste Landfill Management
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- **Enhance inclusive urbanization and capacity for settlement planning**
- **Universal access to safe, green public spaces**

2. Budget Sub- Programme Description

The objectives of the sub-programme will be achieved through the execution of the operations below;

- Creating awareness about the need to obtain development permit as well as the right procedures to use.
- Processing of development/building permit application document for consideration by the statutory planning committee.
- Preparation of structural plans to direct and guide the growth and sustainable development of human settlement.
- Ensure that the technical sub- committee meets and assess the applications, visits the site and make recommendations to the statutory planning committee.
- Organise statutory planning committee meeting to consider development applications.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Administration of land use management procedures in settlement and channelling of day to day physical development.

The sources of funding for this sub-programme are Government of Ghana (GOG) transfer to decentralized department, Internally Generated Revenue, District Assembly Common Fund and Development Partners. This sub-programme will be executed by a staff strength of 6.

The challenges officers go through in the execution of this sub-programme is inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities with Street Naming and Property Addressing System maintained	Number of communities with Street Naming and Property Addressing System maintained	0	0	10	10	10	10
Spatial Planning committee meetings convened	Number of Reports on file	12	9	12	12	12	12
Statutory meetings convened	Number of reports on file	4	2	4	4	4	4
Street signposts mounted	Number of street signposts mounted	0	0	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	Procurement of Office Equipment and Logistics
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

1. Budget Sub-Programme Objective

- **Facilitate sustainable and resilient infrastructure development**
- **Improve transport and road safety**

2. Budget Sub- Programme Description

The infrastructure delivery and management sub-programme at the District level seeks to ensure an integrated and harmonized infrastructural development ensure effective and efficient service delivery such as value for money. It will also seek to provide technical services for all works related activities (buildings, water and feeder roads), facilitate implementation of policies on works and report to the Assembly, and facilitate the provision of adequate and wholesome supply of water for the entire District. To achieve the purpose of the sub-programme, the various units under Works department will be responsible for identification and implementation of key programs and projects necessary for the achievement of the objectives for the sub programme. The sub-programme will be executed by a staff strength of 3.

The sub-programme will be funded by Government of Ghana (GOG) transfer to decentralized department, District Assemblies Common Fund (DACF), District Development Assessment Tool (DPAT), Internally Generated Fund (IGF) and Non-Governmental Organizations. The main challenge face in this sub-programme is inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Culvert constructed	Number of Culvert constructed	0	0	2	2	2	2
Streetlights maintained	Number of streetlights maintained	0	0	8	8	8	8
Bungalows renovated	Number of bungalows renovated	0	0	6	6	6	6
Works sub-committee meetings held	Number of reports on file	4	3	4	4	4	4
Quarterly reports submitted	Number of quarterly reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Construction of 1No. Community Centre at Ziope
Monitoring and evaluation of programmes and projects	Construction of culvert at Wuvevia
Supervision and regulation of infrastructure development	Installation and Maintenance works on street lights for Agotime-Ziope District
	Construction of 2/900mm Culvert at Wugladza
	Dredging of river Kpetoe at Kpetoe
	Construction of 2/1200mm pipe culvert at Afetor Yesukope on Kpetoe to Anatikope road
	Construction of 1.2m triple pipe culvert over Kpetoe River
	Renovation of Assembly Complex

	Construction of 1No. 20unit Lockable Stores
	Construction of 1No. District Works Department with ancillary facility at Kpetoe
	Renovation of 7No. Staff Bungalows at Residency near young farmers
	Procurement of office equipment and logistics
	Acquisition of movable and immovable asset

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To facilitate the efficient movement of people, goods and service.

2. Budget Sub- Programme Description

The urban roads network is to provide safe, reliable all-weather accessible road at optimum cost to reduce travel time of people, goods and services to promote socio economic development within the Municipal Assembly

The department undertakes activities such as desilting of drains, grading of gravel and earth roads, construction of culverts, construction of drains and many others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG),

Internally Generated Funds (IGF), District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Donor Fund. The number of staff responsible for the effective delivery of this sub-programme is 1.

One major challenge facing the department is inadequate funds to implement most of the planned projects.

3. Budget Sub-Programme Result Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder Roads Shaped	Kilometres of Feeder Roads shaped	0	0	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing asset	Acquisition of movable and immovable asset

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- **Enhance business enabling environment**

2. Budget Sub- Programme Description

Agortime-Ziope is a major tourism destination in the Region. The rich culture of the District which is displayed during the Agbamevor Za (Kente Festival) of the Agortime citizens, serves as an important attraction for people all over the Country. The Week-long festival is celebrated in September and devoted to showcase the varieties of Kente. The people of the District are expert weavers of unique varieties of kente. The staff strength to execute this sub-programme will be 3 from Volta Regional Coordinating Council since they oversee assemblies without Ghana Enterprise Agency Officers.

This sub-programme will be funded by Internally Generated Fund, District Assemblies Common Fund, District Performance Assessment Tool and any other funds. The major challenges face by this sub-programme are low level of entrepreneurs and patronage.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training on Kente Weaving Skills organized	Number of training organised			2	2	2	2
Entrepreneurship programme in the communities organized	Number of programmes organised			2	2	2	2
Bus shelter constructed	Number of Bus shelter constructed			3	3	3	3
Market Shed renovated	Number of Market Shed renovated			1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Trade Development and Promotion
Promotion of Small, Medium and Large scale enterprises	Construction of 1No. 20unit Lockable Market Stores
Development and promotion of Tourism potentials	
Development and management of tourist sites	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- **Increase investment to enhance agriculture production capacity**

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program will be delivered by providing extension services to farmers, Assisting and participating in on-farm adaptive research, Lead the collection of data for analysis on cost effective farming enterprises, Advising and encouraging crop development through nursery propagation, and assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

The source of funding to execute this programme include Internally Generated Funds, District Assemblies Common Fund, Canadian International Development Agency Fund and Government of Ghana support to Decentralised Departments.

The challenges involved in executing this sub-programme include inadequate staffing levels, inadequate office space, untimely release of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Demonstration field established	Number of fields established	5	3	20	20	20	20
Organized District Farmer's Day	Day of celebration	First Friday in December	First Friday in December	First Friday in December	First Friday in December	First Friday in December	First Friday in December
	Report on file	1	0	1	1	1	1
Training on small businesses management conducted	Number of people trained	125	152	90	90	90	90
	Report on file	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Official/National celebrations	
Green Economy Activities	
Administrative and Technical Meetings	
Extension Services	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Programme Objectives

- **Improve education towards climate change mitigation**

2. Budget Programme Description

The sub programme seeks to impart into the community and other stakeholders' knowledge of types of disasters, how disasters occur, preventive measures to undertake to avoid the various types of disasters and do's and don'ts during disaster and Climate change. It will be delivered through sensitization programmes in the communities, public places such as religious gathering, market places and selected days in the communities. This sub-programme will be funded by Internally Generated Fund, District Assemblies Common Fund and Development Partners.

NADMO staff and all relevant stakeholders including chiefs and assembly members will be responsible for the implementation of the sub-programme.

The major challenge of the sub-programme is inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public awareness programmes on disaster Organized	Number of programmes organized	5	4	6	6	6	6
World Disaster Day organized	Day of Celebration	13th October	-	13th October	13th October	13th October	13th October
Disaster Victims supported	Number of victims supported	0	-	50	40	35	30
Community sensitization meeting on Climate change held	Number of Meetings held	4	2	4	4	4	4
Community sensitization meeting on prevention of bush fires held	Number of Meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations And Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

To promote, organize, encourage study and enhance knowledge, understanding and appreciation of nature, and the principle and practice of conservation of natural resources among the common mass

2. Budget Sub- Programme Description

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

The main operations of this sub-programme include:

- Encourage the protection and restoration of water resources and promote water use optimization;
- Require the implementation of systems for wastewater treatment before reuse or disposal;
- Foster soil conservations and improved carbon stocks and
- Promote waste reduction, recycling and responsible disposal

The sub-programme is spearheaded by the Natural Resource and Conservation department. The funding for the sub-programme is from Central Government transfers.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Climate change mitigation measures improved	No. of trees planted	1,778	3,993	4,000	4,000	4,000	4,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Local Travel Cost	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: Agortime-Ziope District Assembly

Funding Source: DACF

Approved Budget: 881,134.00

S/ N	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of CHPS Compounds and Nurses quarters at Agohokpo	Aus-Bi Limited	80	213,459.42	176,317.25	37,142.17	37,142.17	-	-	-
2		Completion of 1No. 3units classroom blocks with ancillary facility at Akpokope	Geo-Deni Ventures Limited	80	295,594.91	204,339.23	91,255.68	30,000.00	51,255.68	10,000.00	-
3		Completion of 1No. 3units classroom blocks with ancillary facility at Akwetey	Ukiya Ventures Limited	100	368,213.01	343,505.01	24,608.00	24,608.00	-	-	-
4		Completion of 1No.	Dak Boat Limited	55	289,745.89	65,000.00	224,745.89	50,000.00	70,000.00	60,000.00	44,745.89

		3units classroom blocks with ancillary facility at Afegame											
5		Completion of 1No. 3units classroom blocks with ancillary facility at Wudese	Vian Enterprise	60	291,597.09	227,405.96	64,191.13	39,222.90	24,968.23	-	-		
6		Completion of 1No. 3units classroom blocks with ancillary facility at Honugo	Rehimado Enterprise	60	294,989.41	74,248.41	220,741.00	50,000.00	70,000.00	50,000.00	50,741.00		
7		Completion of 1No. Kitchen with ancillary facilities at Ziope SHS	Chriswed Enterprise	60	229,045.90	70,000.00	159,045.90	50,000.00	50,000.00	59,045.90	-		
8		Completion of 10No. Community Boreholes (Agotime- Ziope)	Delean Ventures	55	270,000.00	100,000.00	170,000.00	50,000.00	50,000.00	40,000.00	30,000.00		
9		Renovation of KG Block	Delean Ventures	100	210,500.00	155,000.00	55,000.00	25,000.00	30,000.00	-	-		

		at EP Basic school											
		Renovation of 7No. Staff Bungalows at Residency near young farmers	Delean Ventures	100	89,000.00	71,000.00	18,000.00	18,000.00	-	-	-	-	
10		Supply of 255No. Mono Desks	Mighty Brothers Limited	100	99,806.70	15,000.00	84,806.70	30,000.00	44,806.70	10,000.00	-	-	
11		Completion of 1No. 3units classroom blocks, office, teacher common room at Ziope DA JHS	DZINOS Construction Limited	30	295,000.00	40,000.00	255,000.00	50,000.00	80,000.00	70,000.00	55,000.00	-	
12		Completion of 1No. 3units classroom blocks at Anglican KG, Kpetoe	Hope Family Company Limited	60	288,789.61	70,000.00	218,789.61	50,000.00	70,000.00	58,789.61	50,000.00	-	
13		Completion and Laying of tiles for silver youth	Suzug Trading Enterprise	100	92,938.60	80,555.50	12,383.00	12,383.00	-	-	-	-	
14													

		club library at Kpetoe											
15		Completion of 1No. 3units classroom blocks, office, store at Bedzeme	Amethom Company Limited	60	298,925.00	10,000.00	288,925.00	50,000.00	90,000.00	80,000.00	68,925.00		
16		Completion of 1No. District Works Department with ancillary facility at Kpetoe	Cabrid Company Limited	60	528,902.20	25,000.00	503,902.20	50,000.00	164,634.07	154,634.07	134,634.07		
17		Completion of 2/1200mm pipe culvert at Afetor Yesukope on Kpetoe to Anatikope road	Wipower-z Company Limited	100	164,983.50	0.00	164,983.50	40,000.00	50,000.00	44,983.50	30,000.00		
18		Completion of 1.2m triple pipe culvert over Kpetoe River	Syilkuk Impression Limited	100	160,063.65	65,500.00	94,563.65	50,000.00	44,563.65	-	-		

19		Completion of 1No. 3units classroom blocks with ancillary facility at Amedikpui	Kwas Construction Limited	60	293,423.35	69,390.45	224,032.90	50,000.00	80,000.00	54,032.90	40,000.00
20		Renovation of Assembly Complex	Winnermet Ghana Limited	35	125,951.31	26,990.61	98,960.70	30,000.00	30,000.00	28,960.70	10,000.00
21		Completion of 2/900mm Culvert at Wugladza	Chriswed Limited	100	105,543.38	99,701.91	5,841.47	5,841.47	-	-	-
22		Dredging of river Kpetoe at Kpetoe	Markdans Company Limited	100	90,436.50	0.00	90,436.50	20,000.00	40,436.50	30,000.00	-
23		Electrical fittings and installation for Kpetoe JHS Community Library in the Agotime-Ziope District	Pieacons Services	100	55,837.10	0.00	55,837.10	39,936.46	15,900.64	-	-
24		Installation and Maintenance works on street lights for Agotime-	Vam-Prilla Enterprise	50	89,980.00	10,000.00	79,980.00	30,000.00	29,980.00	20,000.00	-

	Ziope District								
	Total		5,242,726.53	1,998,954.33	3,243,172.10	881,134.00	969,786.68	969,786.68	967,765.95

MMDA: Agortime-Ziope District Assembly

S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 3Unit Disability friendly washroom facility at Kpetoe Market	Construction of 1No. 3Unit Disability friendly washroom facility at Kpetoe Market	IGF	119,806.00	NEW
2	Construction of 1no. 2unit KG classroom block at Sarakope	Construction of 1no. 2unit KG classroom block at Sarakope	DACF-MP	300,000.00	NEW
3	Construction of 1No. Community Centre at Ziope	Construction of 1No. Community Centre at Ziope	DACF-MP	100,000.00	NEW
4	Procurement of 10No. Community Announcer, Selected Communities	Procurement of 10No. Community Announcer, Selected Communities	DACF-MP	15,000.00	NEW
5	Construction of culvert at Wuvevia	Construction of culvert at Wuvevia	DACF-MP	150,000.00	NEW
6	Construction of 1No. 20unit Lockable Stores	Construction of 1No. 20unit Lockable Stores	DACF-RFG	1,333,978.00	NEW
	Total			2,018,784.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,918,834		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	4,037,925	133,500		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	1,220,118	1,204,868		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	70,000	70,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	168,000	172,050		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	265,000	132,500		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	265,000	26,500		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	7,000	7,000		
390105 5.1 End all forms of discrim agst wmn & girls everywhere	405,500	358,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	364,571	369,571		
460105 16.6 dev eff, acsountable & transparent insts at all levs	5,149,909	3,097,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	1,157,473	1,393,473		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	308,000	308,000		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	179,500	266,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	261,000	161,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	850,000	1,090,000		
Grand Total ¢	14,708,996	14,708,996	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
132 01 01 001 22					
Central Administration, Administration (Assembly Office),		5,149,909.00	0.00	0.00	0.00
<i>Objective</i> 460105 16.6 dev eff, accountable & transparent insts at all levls					
<i>Output</i> 0001 MANAGEMENT AND ADMINISTRATION					
Ghana Education Trust Fund (GetFund)		4,637,169.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,637,169.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		140,390.00	0.00	0.00	0.00
1413001	Property Rate	45,000.00	0.00	0.00	0.00
1413002	Basic Rate	37,890.00	0.00	0.00	0.00
1415011	Other Investment Income	2,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	0.00
1415063	Housing Rent	30,000.00	0.00	0.00	0.00
Official Liquidation Fees		316,350.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	630.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	13,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,500.00	0.00	0.00	0.00
1422017	Hotel Services	11,600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	0.00
1422019	Timber Products	1,360.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	800.00	0.00	0.00	0.00
1422030	Entertainment Services	700.00	0.00	0.00	0.00
1422033	Stores	3,950.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,960.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	1,600.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057	Private Schools	5,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	450.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	16,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	3,850.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,950.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	6,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	120,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
Output 0003 GRANT					
Official Liquidation Fees		48,500.00	0.00	0.00	0.00
1423011	Marriage Registration	2,100.00	0.00	0.00	0.00
1423014	Dislodging Fees	3,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	9,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,200.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	2,200.00	0.00	0.00	0.00
General Negligence Related Fines		7,500.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430016	Spot fine	1,500.00	0.00	0.00	0.00
132 02 00 001 22		17,359,308.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE MOBILISATION					
Ghana Education Trust Fund (GetFund)		4,037,925.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,037,925.00	0.00	0.00	0.00
Objective 480105 17.3 Mobilize addtl finc res for devel cties frm multi sources					
Output 0001 REVENUE GENERATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		13,206,383.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,803,611.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,685,750.00	0.00	0.00	0.00
1331003	DACF - MP	2,086,973.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	153,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,333,978.00	0.00	0.00	0.00
Official Liquidation Fees		90,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	5,000.00	0.00	0.00	0.00
1423078	Business registration	85,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
132 03 02 000 22 Education, Youth and Sports, Education,	<u>1,157,473.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	1,157,473.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,157,473.00	0.00	0.00	0.00
132 04 01 001 22 Health, Office of District Medical Officer of Health,	<u>308,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	308,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	308,000.00	0.00	0.00	0.00
132 04 02 001 22 Health, Environmental Health Unit,	<u>261,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	261,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	261,000.00	0.00	0.00	0.00
132 06 00 001 22 Agriculture, ,	<u>179,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<i>Output</i> 0002				
Ghana Education Trust Fund (GetFund)	179,500.00	0.00	0.00	0.00
1331002 DACF - Assembly	179,500.00	0.00	0.00	0.00
132 07 02 001 22 Physical Planning, Town and Country Planning,	<u>265,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 310103 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	265,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	265,000.00	0.00	0.00	0.00
132 08 01 001 22 Social Welfare & Community Development, Office of Departmental Head,	<u>405,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 390105 5.1 End all forms of discrim agst wmn & girls everywhere				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	405,500.00	0.00	0.00	0.00
1331002 DACF - Assembly	405,500.00	0.00	0.00	0.00
132 10 02 001 22 Works, Public Works,	<u>168,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	168,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1331002 DACF - Assembly	168,000.00	0.00	0.00	0.00
132 10 03 001 22 Works, Water,	850,000.00	0.00	0.00	0.00
<i>Objective</i> 751001 6.1 ach univ & eqt acs to safe & affordable drkn water				
<i>Output</i> 0001 Ghana Education Trust Fund (GetFund)	850,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	850,000.00	0.00	0.00	0.00
132 10 04 001 22 Works, Feeder Roads,	70,000.00	0.00	0.00	0.00
<i>Objective</i> 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i> 0001 Ghana Education Trust Fund (GetFund)	70,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	70,000.00	0.00	0.00	0.00
132 11 02 001 22 Trade, Industry and Tourism, Trade,	1,220,118.00	0.00	0.00	0.00
<i>Objective</i> 150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				
<i>Output</i> 0001 Ghana Education Trust Fund (GetFund)	1,220,118.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,220,118.00	0.00	0.00	0.00
132 12 00 001 22 Budget and Rating, ,	132,500.00	0.00	0.00	0.00
<i>Objective</i> 290104 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001 Ghana Education Trust Fund (GetFund)	132,500.00	0.00	0.00	0.00
1331002 DACF - Assembly	132,500.00	0.00	0.00	0.00
132 15 00 001 22 Disaster Prevention, ,	7,000.00	0.00	0.00	0.00
<i>Objective</i> 330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				
<i>Output</i> 0001 Ghana Education Trust Fund (GetFund)	7,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	7,000.00	0.00	0.00	0.00
132 18 01 001 22 Human Resource, Human Resource, Human Resource Management	364,571.00	0.00	0.00	0.00
<i>Objective</i> 420103 16.7 ens responsive, incl & rep dec-mkg at all lev				
<i>Output</i> 0001 Ghana Education Trust Fund (GetFund)	364,571.00	0.00	0.00	0.00
1331002 DACF - Assembly	364,571.00	0.00	0.00	0.00
132 19 01 001 22 Statistics, Statistics, Statistics	132,500.00	0.00	0.00	0.00
<i>Objective</i> 290104 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001 Ghana Education Trust Fund (GetFund)	132,500.00	0.00	0.00	0.00
1331002 DACF - Assembly	132,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Grand Total	28,030,379.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agotime Ziope District - Kpetoe	0	0	0	14,708,996	14,708,996	5,918,834
Management and Administration	0	0	0	7,925,543	7,925,543	4,192,772
	0	0	0	4,094,822	4,094,822	4,079,322
	0	0	0	478,450	478,450	113,450
	0	0	0	785,000	785,000	
	0	0	0	2,475,700	2,475,700	
	0	0	0	50,000	50,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	3,011,462	3,011,462	790,989
	0	0	0	818,989	818,989	790,989
	0	0	0	25,000	25,000	
	0	0	0	741,973	741,973	
	0	0	0	695,500	695,500	
	0	0	0	305,000	305,000	
	0	0	0	25,000	25,000	
	0	0	0	400,000	400,000	
Infrastructure Delivery and Management	0	0	0	1,653,406	1,653,406	294,856
	0	0	0	327,856	327,856	294,856
	0	0	0	1,500	1,500	
	0	0	0	424,050	424,050	
	0	0	0	100,000	100,000	
	0	0	0	800,000	800,000	
Economic Development	0	0	0	2,111,585	2,111,585	640,217
	0	0	0	665,217	665,217	640,217
	0	0	0	100,890	100,890	
	0	0	0	160,000	160,000	
	0	0	0	119,500	119,500	
	0	0	0	132,000	132,000	
	0	0	0	933,978	933,978	
Environmental and Sanitation Management	0	0	0	7,000	7,000	
	0	0	0	2,000	2,000	
	0	0	0	5,000	5,000	
Grand Total	0	0	0	14,708,996	14,708,996	5,918,834

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziope District - Kpetoe	0	0	0	14,708,996	14,708,996	5,918,834
Management and Administration	0	0	0	7,925,543	7,925,543	4,192,772
SP1.1: General Administration	0	0	0	7,161,404	7,161,404	3,687,133
21 Compensation of employees [GFS]	0	0	0	3,687,133	3,687,133	3,687,133
211 Child Education Grant (Foreign Mission)	0	0	0	3,642,099	3,642,099	3,642,099
21110 Established Post	0	0	0	3,573,683	3,573,683	3,573,683
21111 Non Established Post	0	0	0	43,416	43,416	43,416
21112 Child Education Grant (Foreign Mission)	0	0	0	25,000	25,000	25,000
212 Imputed Social Contributions [GFS]	0	0	0	45,034	45,034	45,034
21210 Gratuity	0	0	0	45,034	45,034	45,034
22 Use of goods and services	0	0	0	1,947,821	1,947,821	
221 Vehicle Registration	0	0	0	1,947,821	1,947,821	
22101 Value Books	0	0	0	301,150	301,150	
22102 Utilities	0	0	0	40,000	40,000	
22104 Rentals/Lease	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	489,600	489,600	
22106 Maintenance of Office Equipment	0	0	0	766,000	766,000	
22107 Training, Seminar and Conference Cost	0	0	0	306,071	306,071	
22113 Insurance Premium	0	0	0	17,000	17,000	
27 Social benefits [GFS]	0	0	0	300,000	300,000	
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
28 Other expense	0	0	0	876,450	876,450	
282 Dividend Paid By SOEs	0	0	0	876,450	876,450	
28210 Dividend Paid By SOEs	0	0	0	876,450	876,450	
31 Non Financial Assets	0	0	0	350,000	350,000	
311 WIP - Laboratories	0	0	0	350,000	350,000	
31111 Hostels	0	0	0	80,000	80,000	
31112 WIP - Laboratories	0	0	0	250,000	250,000	
31122 Sports Equipment	0	0	0	20,000	20,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	133,500	133,500	
22 Use of goods and services	0	0	0	63,500	63,500	
221 Vehicle Registration	0	0	0	63,500	63,500	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,500	8,500	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	70,000	70,000	
311 WIP - Laboratories	0	0	0	70,000	70,000	
31121 Transport equipment	0	0	0	70,000	70,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	524,863	524,863	399,863
21 Compensation of employees [GFS]	0	0	0	399,863	399,863	399,863
211 Child Education Grant (Foreign Mission)	0	0	0	399,863	399,863	399,863
21110 Established Post	0	0	0	399,863	399,863	399,863

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
SP1.5: Human Resource Management	0	0	0	105,776	105,776	105,776
21 Compensation of employees [GFS]	0	0	0	105,776	105,776	105,776
211 Child Education Grant (Foreign Mission)	0	0	0	105,776	105,776	105,776
21110 Established Post	0	0	0	105,776	105,776	105,776
Social Services Delivery	0	0	0	3,011,462	3,011,462	790,989
SP2.1 Education, youth & Sports Services	0	0	0	1,527,923	1,527,923	134,450
21 Compensation of employees [GFS]	0	0	0	134,450	134,450	134,450
211 Child Education Grant (Foreign Mission)	0	0	0	134,450	134,450	134,450
21110 Established Post	0	0	0	134,450	134,450	134,450
22 Use of goods and services	0	0	0	90,473	90,473	
221 Vehicle Registration	0	0	0	90,473	90,473	
22101 Value Books	0	0	0	81,973	81,973	
22105 Vehicle Registration	0	0	0	8,500	8,500	
28 Other expense	0	0	0	107,000	107,000	
282 Dividend Paid By SOEs	0	0	0	107,000	107,000	
28210 Dividend Paid By SOEs	0	0	0	107,000	107,000	
31 Non Financial Assets	0	0	0	1,196,000	1,196,000	
311 WIP - Laboratories	0	0	0	1,196,000	1,196,000	
31112 WIP - Laboratories	0	0	0	446,000	446,000	
31131 Fuel Tanks	0	0	0	750,000	750,000	
SP2.2 Public Health Services and Management	0	0	0	308,000	308,000	
22 Use of goods and services	0	0	0	53,000	53,000	
221 Vehicle Registration	0	0	0	53,000	53,000	
22101 Value Books	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	8,500	8,500	
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	
31 Non Financial Assets	0	0	0	255,000	255,000	
311 WIP - Laboratories	0	0	0	255,000	255,000	
31112 WIP - Laboratories	0	0	0	255,000	255,000	
SP2.3 Social Welfare and Community Development	0	0	0	434,368	434,368	76,368
21 Compensation of employees [GFS]	0	0	0	76,368	76,368	76,368
211 Child Education Grant (Foreign Mission)	0	0	0	76,368	76,368	76,368
21110 Established Post	0	0	0	76,368	76,368	76,368
22 Use of goods and services	0	0	0	293,000	293,000	
221 Vehicle Registration	0	0	0	293,000	293,000	
22101 Value Books	0	0	0	133,000	133,000	
22105 Vehicle Registration	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	65,000	65,000	
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	741,171	741,171	580,171
21 Compensation of employees [GFS]	0	0	0	580,171	580,171	580,171
211 Child Education Grant (Foreign Mission)	0	0	0	580,171	580,171	580,171
21110 Established Post	0	0	0	580,171	580,171	580,171
22 Use of goods and services	0	0	0	61,000	61,000	
221 Vehicle Registration	0	0	0	61,000	61,000	
22102 Utilities	0	0	0	55,000	55,000	
22103 General Cleaning	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	3,500	3,500	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
Infrastructure Delivery and Management	0	0	0	1,653,406	1,653,406	294,856
SP3.1 Physical and Spatial Planning Development	0	0	0	479,974	479,974	238,474
21 Compensation of employees [GFS]	0	0	0	238,474	238,474	238,474
211 Child Education Grant (Foreign Mission)	0	0	0	238,474	238,474	238,474
21110 Established Post	0	0	0	238,474	238,474	238,474
22 Use of goods and services	0	0	0	191,500	191,500	
221 Vehicle Registration	0	0	0	191,500	191,500	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	76,500	76,500	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,173,432	1,173,432	56,382
21 Compensation of employees [GFS]	0	0	0	56,382	56,382	56,382
211 Child Education Grant (Foreign Mission)	0	0	0	56,382	56,382	56,382
21110 Established Post	0	0	0	56,382	56,382	56,382
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	1,099,050	1,099,050	
311 WIP - Laboratories	0	0	0	1,099,050	1,099,050	
31113 Perimeter Protection/ Fence	0	0	0	224,050	224,050	
31131 Fuel Tanks	0	0	0	875,000	875,000	
Economic Development	0	0	0	2,111,585	2,111,585	640,217

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,764,755	1,764,755	559,887
21 Compensation of employees [GFS]	0	0	0	559,887	559,887	559,887
211 Child Education Grant (Foreign Mission)	0	0	0	559,887	559,887	559,887
21110 Established Post	0	0	0	559,887	559,887	559,887
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	1,194,868	1,194,868	
311 WIP - Laboratories	0	0	0	1,194,868	1,194,868	
31113 Perimeter Protection/ Fence	0	0	0	1,194,868	1,194,868	
SP4.2 Agricultural Services and Management	0	0	0	346,830	346,830	80,330
21 Compensation of employees [GFS]	0	0	0	80,330	80,330	80,330
211 Child Education Grant (Foreign Mission)	0	0	0	80,330	80,330	80,330
21110 Established Post	0	0	0	80,330	80,330	80,330
22 Use of goods and services	0	0	0	266,500	266,500	
221 Vehicle Registration	0	0	0	266,500	266,500	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	46,500	46,500	
22109 Special Services	0	0	0	85,000	85,000	
Environmental and Sanitation Management	0	0	0	7,000	7,000	
SP5.1 Disaster Prevention and Management	0	0	0	7,000	7,000	
22 Use of goods and services	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
Grand Total	0	0	0	14,708,996	14,708,996	5,918,834

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Total /GF	Capex ABFA		Goods Service	Capex	Tot External	
Agotime Zlope District - Kpatoe	5,805,384	3,363,173	2,245,050	11,413,607	113,450	393,500	100,890	607,840	0	0	0	463,571	1,918,978	2,382,549	14,708,996
Management and Administration	4,079,322	2,862,200	420,000	7,555,522	113,450	365,000	0	478,450	0	0	0	91,571	0	91,571	7,925,343
Central Administration	3,348,417	2,400,700	350,000	6,099,117	113,450	296,500	0	409,950	0	0	0	50,000	0	50,000	6,559,067
Administration (Assembly Office)	3,348,417	2,400,700	350,000	6,099,117	113,450	296,500	0	409,950	0	0	0	50,000	0	50,000	6,559,067
Finance	68,480	0	70,000	138,480	0	63,500	0	63,500	0	0	0	0	0	0	201,980
	68,480	0	70,000	138,480	0	63,500	0	63,500	0	0	0	0	0	0	201,980
Budget and Rating	358,237	125,000	0	483,237	0	0	0	0	0	0	0	0	0	0	483,237
	358,237	125,000	0	483,237	0	0	0	0	0	0	0	0	0	0	483,237
Transport	156,786	0	0	156,786	0	0	0	0	0	0	0	0	0	0	156,786
	156,786	0	0	156,786	0	0	0	0	0	0	0	0	0	0	156,786
Human Resource	105,776	323,000	0	428,776	0	5,000	0	5,000	0	0	0	41,571	0	41,571	475,347
	105,776	323,000	0	428,776	0	5,000	0	5,000	0	0	0	41,571	0	41,571	475,347
Human Resource	105,776	323,000	0	428,776	0	5,000	0	5,000	0	0	0	41,571	0	41,571	475,347
Statistics	41,626	7,500	0	49,126	0	0	0	0	0	0	0	0	0	0	49,126
	41,626	7,500	0	49,126	0	0	0	0	0	0	0	0	0	0	49,126
Social Services Delivery	790,989	314,473	1,191,000	2,256,462	0	25,000	0	25,000	0	0	0	25,000	400,000	425,000	3,011,462
Education, Youth and Sports	0	186,973	796,000	982,973	0	10,500	0	10,500	0	0	0	0	400,000	400,000	1,393,473
Education	0	186,973	796,000	982,973	0	10,500	0	10,500	0	0	0	0	400,000	400,000	1,393,473
Health	580,171	99,500	355,000	1,034,671	0	14,500	0	14,500	0	0	0	0	0	0	1,049,171
Office of District Medical Officer of Health	0	44,500	255,000	299,500	0	8,500	0	8,500	0	0	0	0	0	0	308,000
Environmental Health Unit	580,171	55,000	100,000	735,171	0	6,000	0	6,000	0	0	0	0	0	0	741,171
Social Welfare & Community Development	210,818	28,000	0	238,818	0	0	0	0	0	0	0	25,000	0	25,000	568,818
Office of Departmental Head	0	28,000	0	28,000	0	0	0	0	0	0	0	25,000	0	25,000	358,000
Social Welfare	210,818	0	0	210,818	0	0	0	0	0	0	0	0	0	0	210,818
Infrastructure Delivery and Management	294,856	43,000	514,050	851,906	0	1,500	0	1,500	0	0	0	215,000	585,000	800,000	1,653,406
Physical Planning	143,436	25,000	0	168,436	0	1,500	0	1,500	0	0	0	0	0	0	169,936
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Town and Country Planning	95,609	10,000	0	105,609	0	1,500	0	1,500	0	0	0	0	0	0	107,109

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Parks and Gardens	47,827	0	0	47,827	0	0	0	0	0	0	0	0	0	0	47,827
Works	151,420	18,000	514,050	683,470	0	0	0	0	0	0	0	215,000	585,000	800,000	1,483,470
Public Works	151,420	18,000	154,050	323,470	0	0	0	0	0	0	0	0	0	0	323,470
Water	0	0	290,000	290,000	0	0	0	0	0	0	0	215,000	585,000	800,000	1,090,000
Feeder Roads	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Economic Development	640,217	144,500	160,000	944,717	0	0	100,890	100,890	0	0	0	132,000	933,978	1,065,978	2,111,585
Agriculture	640,217	134,500	0	774,717	0	0	0	0	0	0	0	132,000	0	132,000	906,717
	640,217	134,500	0	774,717	0	0	0	0	0	0	0	132,000	0	132,000	906,717
Trade, Industry and Tourism	0	10,000	160,000	170,000	0	0	100,890	100,890	0	0	0	0	933,978	933,978	1,204,868
Trade	0	10,000	160,000	170,000	0	0	100,890	100,890	0	0	0	0	933,978	933,978	1,204,868
Environmental and Sanitation Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Disaster Prevention	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,348,417
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Compensation of employees [GFS]						3,348,417	
Objective	000000	Compensation of Employees					3,348,417
Program	91001	Management and Administration					3,348,417
Sub-Program	91001001	SP1.1: General Administration					3,348,417
Operation	000000		0.0	0.0	0.0	3,348,417	
Child Education Grant (Foreign Mission)						3,348,417	
2111001 Established Post						3,348,417	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				409,950
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Compensation of employees [GFS]							113,450
Objective	000000	Compensation of Employees					113,450
Program	91001	Management and Administration					113,450
Sub-Program	91001001	SP1.1: General Administration					113,450
Operation	000000		0.0	0.0	0.0	113,450	
Child Education Grant (Foreign Mission) <ul style="list-style-type: none"> 2111102 Monthly Paid and Casual Labour 68,416 2111208 Funeral Grants 43,416 2111243 Transfer Grants 8,000 2111244 Out of Station Allowance 9,000 2111244 Out of Station Allowance 8,000 Imputed Social Contributions [GFS] <ul style="list-style-type: none"> 2121001 13 Percent SSF Contribution 45,034 2121004 End of Service Benefit (ESB/Ex-Gratia) 10,034 2121004 End of Service Benefit (ESB/Ex-Gratia) 35,000 							
Use of goods and services							270,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					270,000
Program	91001	Management and Administration					270,000
Sub-Program	91001001	SP1.1: General Administration					270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000	
Vehicle Registration <ul style="list-style-type: none"> 2210201 Electricity charges 45,000 2210202 Water 10,000 2210405 Rental of Land and Buildings 5,000 2210511 Local Travel Cost 3,000 2211304 Insurance of Vehicles 25,000 2211304 Insurance of Vehicles 2,000 							
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	91,000	
Vehicle Registration <ul style="list-style-type: none"> 2210101 Printed Material and Stationery 91,000 2210102 Office Facilities, Supplies and Accessories 40,000 2210103 Refreshment Items 20,000 2210108 Construction Material 10,000 2210122 Value Books 1,000 2210122 Value Books 20,000 							
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	26,000	
Vehicle Registration <ul style="list-style-type: none"> 2210603 Repairs of Office Buildings 26,000 2210604 Maintenance of Furniture and Fixtures 2,500 2210606 Maintenance of General Equipment 1,500 2210611 Maintenance of Markets 15,000 2210617 Street Lights/Traffic Lights 4,000 2210617 Street Lights/Traffic Lights 3,000 							
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000	
Vehicle Registration <ul style="list-style-type: none"> 2210404 Hotel Accommodations 5,000 2210404 Hotel Accommodations 5,000 							

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	98,000
		Vehicle Registration				98,000
		2210511 Local Travel Cost				35,000
		2210709 Seminars/Conferences/Workshops - Domestic				63,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Other expense						26,500
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				26,500
Program	91001	Management and Administration				26,500
Sub-Program	91001001	SP1.1: General Administration				26,500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
		Dividend Paid By SOEs				25,000
		2821009 Donations				10,000
		2821010 Contributions				15,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	1,500
		Dividend Paid By SOEs				1,500
		2821007 Court Expenses				1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				785,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							225,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					225,000
Program	91001	Management and Administration					225,000
Sub-Program	91001001	SP1.1: General Administration					225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		165,000
Vehicle Registration							165,000
2210119 Household Items							80,000
2210511 Local Travel Cost							85,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210606 Maintenance of General Equipment							30,000
2210617 Street Lights/Traffic Lights							30,000
Other expense							440,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					440,000
Program	91001	Management and Administration					440,000
Sub-Program	91001001	SP1.1: General Administration					440,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		440,000
Dividend Paid By SOEs							440,000
2821009 Donations							313,000
2821010 Contributions							127,000
Non Financial Assets							120,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001001	SP1.1: General Administration					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
WIP - Laboratories							120,000
3111204 Office Buildings							100,000
3112213 Communication equipment							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,965,700
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				

Use of goods and services						1,325,750
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Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				1,325,750
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Program	91001	Management and Administration				1,325,750
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Sub-Program	91001001	SP1.1: General Administration				1,325,750
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	357,100
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Vehicle Registration						357,100
	2210201	Electricity charges				25,000
	2210405	Rental of Land and Buildings				12,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210503	Fuel and Lubricants - Official Vehicles				100,600
	2210505	Running Cost - Official Vehicles				34,500
	2210511	Local Travel Cost				120,000
	2211304	Insurance of Vehicles				15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	130,150
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Vehicle Registration						130,150
	2210101	Printed Material and Stationery				45,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210103	Refreshment Items				45,000
	2210108	Construction Material				25,000
	2210116	Chemicals and Consumables				2,650
	2210120	Purchase of Petty Tools/Implements				2,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	705,000
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Vehicle Registration						705,000
	2210505	Running Cost - Official Vehicles				25,000
	2210603	Repairs of Office Buildings				200,000
	2210606	Maintenance of General Equipment				400,000
	2210623	Maintenance of Office Equipment				80,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	13,500
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Vehicle Registration						13,500
	2210404	Hotel Accommodations				8,000
	2210513	Local Hotel Accommodation				5,500

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	120,000
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Vehicle Registration						120,000
	2210709	Seminars/Conferences/Workshops - Domestic				120,000

Other expense						409,950
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Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				409,950
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Program	91001	Management and Administration				409,950
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Sub-Program	91001001	SP1.1: General Administration				409,950
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	159,950
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Dividend Paid By SOEs						159,950
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	2821009	Donations							64,950	
	2821010	Contributions							95,000	
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		250,000	
		Dividend Paid By SOEs							250,000	
	2821007	Court Expenses							250,000	
Non Financial Assets									230,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls							230,000	
Program	91001	Management and Administration							230,000	
Sub-Program	91001001	SP1.1: General Administration							230,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							230,000	
		WIP - Laboratories							230,000	
	3111103	Bungalows/Flats							80,000	
	3111204	Office Buildings							150,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13030								Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1320101001	Agotime Ziope District - Kpetoe Central Administration Administration (Assembly Office) Volta								
Location Code	0407001	Agotime-Ziope - Kpetoe								
Use of goods and services									50,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls							50,000	
Program	91001	Management and Administration							50,000	
Sub-Program	91001001	SP1.1: General Administration							50,000	
Operation	910805	910805 - Administrative and technical meetings							50,000	
		Vehicle Registration							50,000	
	2210709	Seminars/Conferences/Workshops - Domestic							50,000	
Total Cost Centre									6,559,067	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 68,480
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	132020001	Agotime Ziope District - Kpetoe_Finance_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	68,480
Objective	000000	Compensation of Employees		68,480
Program	91001	Management and Administration		68,480
Sub-Program	91001001	SP1.1: General Administration		68,480
Operation	000000		0.0 0.0 0.0	68,480

Child Education Grant (Foreign Mission)	68,480
2111001 Established Post	68,480

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 63,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	132020001	Agotime Ziope District - Kpetoe_Finance_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	63,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		63,500
Program	91001	Management and Administration		63,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		63,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000

Vehicle Registration	55,000			
2210709 Seminars/Conferences/Workshops - Domestic	5,000			
2210806 Local Consultants Commission (Individuals)	50,000			
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Vehicle Registration	5,000			
2210511 Local Travel Cost	5,000			
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,500

Vehicle Registration	3,500
2210709 Seminars/Conferences/Workshops - Domestic	3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	132020001	Agotime Ziope District - Kpetoe_Finance_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Non Financial Assets						70,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3112105 Motor Bike, bicycles etc						70,000
Total Cost Centre						201,980

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,500
Function Code	70980	Education n.e.c				
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						8,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				8,500
Program	91006	Social Services Delivery				8,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				8,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210511	Local Travel Cost				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,500
		Vehicle Registration				3,500
	2210511	Local Travel Cost				3,500
Other expense						2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
		Dividend Paid By SOEs				2,000
	2821019	Scholarship and Bursaries				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				471,973
Function Code	70980	Education n.e.c					
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							81,973
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					81,973
Program	91006	Social Services Delivery					81,973
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					81,973
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		81,973
Vehicle Registration							81,973
2210118 Sports, Recreational and Cultural Materials							81,973
Other expense							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		90,000
Dividend Paid By SOEs							90,000
2821019 Scholarship and Bursaries							90,000
Non Financial Assets							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3113108 Furniture and Fittings							300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				511,000
Function Code	70980	Education n.e.c					
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Other expense							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821019 Scholarship and Bursaries							15,000
Non Financial Assets							496,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					496,000
Program	91006	Social Services Delivery					496,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					496,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		496,000
WIP - Laboratories							496,000
3111205 School Buildings							446,000
3113108 Furniture and Fittings							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	1320302000	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Non Financial Assets							400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3113108 Furniture and Fittings							400,000
Total Cost Centre							1,393,473

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,500
Function Code	70721	General Medical services (IS)	
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	8,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,500
Program	91006	Social Services Delivery		8,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		8,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,500

Vehicle Registration				8,500
2210511	Local Travel Cost			3,500
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 170,000
Function Code	70721	General Medical services (IS)	
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Non Financial Assets	170,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		170,000
Program	91006	Social Services Delivery		170,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		170,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	170,000

WIP - Laboratories				170,000
3111207	Health Centres			170,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				129,500
Function Code	70721	General Medical services (IS)					
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							44,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					44,500
Program	91006	Social Services Delivery					44,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					44,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		29,500
Vehicle Registration							29,500
2210103 Refreshment Items							2,500
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							85,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					85,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		85,000
WIP - Laboratories							85,000
3111207 Health Centres							85,000
Total Cost Centre							308,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	580,171
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Compensation of employees [GFS]	580,171
Objective	000000	Compensation of Employees			580,171
Program	91006	Social Services Delivery			580,171
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			580,171
Operation	000000		0.0 0.0 0.0		580,171

Child Education Grant (Foreign Mission)					580,171
2111001	Established Post				580,171

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	6,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			6,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		6,000

Vehicle Registration					6,000
2210301	Cleaning Materials				2,500
2210711	Public Education and Sensitization				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Non Financial Assets	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			100,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0		100,000

WIP - Laboratories					100,000
3111303	Toilets				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						55,000	
Function Code	70740	Public health services					<i>Total By Fund Source</i>	
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Use of goods and services							55,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					55,000	
Program	91006	Social Services Delivery					55,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					55,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2210205 Sanitation Charges							55,000	
Total Cost Centre							741,171	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	665,217
Function Code	70421	Agriculture cs						
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Compensation of employees [GFS]							640,217	
Objective	000000	Compensation of Employees						640,217
Program	91008	Economic Development						640,217
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						559,887
Operation	000000		0.0	0.0	0.0		559,887	
Child Education Grant (Foreign Mission)							559,887	
	2111001	Established Post						559,887
Sub-Program	91008002	SP4.2 Agricultural Services and Management						80,330
Operation	000000		0.0	0.0	0.0		80,330	
Child Education Grant (Foreign Mission)							80,330	
	2111001	Established Post						80,330
Use of goods and services							25,000	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
	2210101	Printed Material and Stationery						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
	2210511	Local Travel Cost						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			109,500
Function Code	70421	Agriculture cs				
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						109,500
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				109,500
Program	91008	Economic Development				109,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				109,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210120 Purchase of Petty Tools/Implements						8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210902 Official Celebrations						85,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			132,000
Function Code	70421	Agriculture cs				
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture_Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Use of goods and services						132,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				132,000
Program	91008	Economic Development				132,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				132,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	132,000
Vehicle Registration						132,000
2210120 Purchase of Petty Tools/Implements						82,000
2210511 Local Travel Cost						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Total Cost Centre						906,717

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							5,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							10,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210908 Property Valuation Expenses							10,000
Total Cost Centre							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				105,609
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Compensation of employees [GFS]							95,609
Objective	000000	Compensation of Employees					95,609
Program	91007	Infrastructure Delivery and Management					95,609
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					95,609
Operation	000000		0.0	0.0	0.0	95,609	
Child Education Grant (Foreign Mission)							95,609
2111001 Established Post							95,609
Use of goods and services							10,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210101 Printed Material and Stationery							5,000
2210511 Local Travel Cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1320702001	Agotime Ziope District - Kpetoe_Physical Planning_Town and Country Planning_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							1,500
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					1,500
Program	91007	Infrastructure Delivery and Management					1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,500	
Vehicle Registration							1,500
2210511 Local Travel Cost							1,500
Total Cost Centre							107,109

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 47,827	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1320703001	Agotime Ziope District - Kpetoe_Physical Planning_Parks and Gardens_Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			
Compensation of employees [GFS]				47,827	
Objective	000000	Compensation of Employees		47,827	
Program	91007	Infrastructure Delivery and Management		47,827	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		47,827	
Operation	000000	0.0	0.0	0.0	47,827
Child Education Grant (Foreign Mission)				47,827	
2111001 Established Post				47,827	
Total Cost Centre				47,827	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	28,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere			28,000	
Program	91006	Social Services Delivery			28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000

Vehicle Registration					28,000
2210102	Office Facilities, Supplies and Accessories				8,000
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	305,000
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	240,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere			240,000	
Program	91006	Social Services Delivery			240,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			240,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	240,000

Vehicle Registration					240,000
2210103	Refreshment Items				5,000
2210119	Household Items				120,000
2210511	Local Travel Cost				35,000
2210709	Seminars/Conferences/Workshops - Domestic				75,000
2210711	Public Education and Sensitization				5,000

				Other expense	65,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere			65,000	
Program	91006	Social Services Delivery			65,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			65,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	65,000

Dividend Paid By SOEs					65,000
2821009	Donations				40,000
2821019	Scholarship and Bursaries				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development					
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services						25,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	25,000	
Vehicle Registration						25,000	
2210511 Local Travel Cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
<i>Total Cost Centre</i>						358,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 210,818	
Function Code	71040	Family and children			
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta			
Location Code	0407001	Agotime-Ziope - Kpetoe			
Compensation of employees [GFS]				210,818	
Objective	000000	Compensation of Employees		210,818	
Program	91006	Social Services Delivery		210,818	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		134,450	
Operation	000000	0.0	0.0	0.0	134,450
Child Education Grant (Foreign Mission)				134,450	
	2111001	Established Post		134,450	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		76,368	
Operation	000000	0.0	0.0	0.0	76,368
Child Education Grant (Foreign Mission)				76,368	
	2111001	Established Post		76,368	
<i>Total Cost Centre</i>				210,818	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				169,420
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe Works Public Works Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Compensation of employees [GFS]							151,420
Objective	000000	Compensation of Employees					151,420
Program	91007	Infrastructure Delivery and Management					151,420
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					95,038
Operation	000000		0.0	0.0	0.0	95,038	
Child Education Grant (Foreign Mission)							95,038
2111001 Established Post							95,038
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					56,382
Operation	000000		0.0	0.0	0.0	56,382	
Child Education Grant (Foreign Mission)							56,382
2111001 Established Post							56,382
Use of goods and services							18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				154,050
Function Code	70610	Housing development					
Organisation	1321002001	Agotime Ziope District - Kpetoe Works Public Works Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Non Financial Assets							154,050
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					154,050
Program	91007	Infrastructure Delivery and Management					154,050
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					154,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	154,050	
WIP - Laboratories							154,050
3111311 Drainage							154,050
Total Cost Centre							323,470

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	1321003001	Agotime Ziope District - Kpetoe_Works_Water_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Non Financial Assets	200,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

WIP - Laboratories				200,000
3113109	Irrigation Systems			100,000
3113110	Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	90,000
Function Code	70630	Water supply		
Organisation	1321003001	Agotime Ziope District - Kpetoe_Works_Water_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Non Financial Assets	90,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			90,000	
Program	91007	Infrastructure Delivery and Management			90,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

WIP - Laboratories				90,000
3113110	Water Systems			90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				800,000
Function Code	70630	Water supply					
Organisation	1321003001	Agotime Ziope District - Kpetoe_Works_Water_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							165,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					165,000
Program	91007	Infrastructure Delivery and Management					165,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					165,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		165,000
Vehicle Registration							165,000
2210511 Local Travel Cost							70,000
2210709 Seminars/Conferences/Workshops - Domestic							65,000
2210711 Public Education and Sensitization							30,000
Other expense							50,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Non Financial Assets							585,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					585,000
Program	91007	Infrastructure Delivery and Management					585,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					585,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		585,000
WIP - Laboratories							585,000
3113110 Water Systems							585,000
Total Cost Centre							1,090,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70451	Road transport				
Organisation	1321004001	Agotime Ziope District - Kpetoe Works Feeder Roads Volta				
Location Code	0407001	Agotime-Ziope - Kpetoe				
Non Financial Assets						70,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111308 Feeder Roads						70,000
Total Cost Centre						70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,890
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1321102001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Non Financial Assets	100,890	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			100,890	
Program	91008	Economic Development			100,890	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,890	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,890

WIP - Laboratories						100,890
3111304	Markets					100,890

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	160,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1321102001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Non Financial Assets	160,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			160,000	
Program	91008	Economic Development			160,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			160,000	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	160,000

WIP - Laboratories						160,000
3111304	Markets					40,000
3111305	Car/Lorry Park					120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1321102001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Trade_Volta		
Location Code	0407001	Agotime-Ziope - Kpetoe		

				Use of goods and services	10,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210910	Trade Promotion / Publicity					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	933,978
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1321102001	Agotime Ziope District - Kpetoe_Trade, Industry and Tourism_Trade_Volta						
Location Code	0407001	Agotime-Ziope - Kpetoe						
Non Financial Assets							933,978	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						933,978
Program	91008	Economic Development						933,978
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						933,978
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	933,978
WIP - Laboratories							933,978	
3111304 Markets							933,978	
<i>Total Cost Centre</i>							1,204,868	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 358,237
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1321200001	Agotime Ziope District - Kpetoe Budget and Rating Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	358,237
Objective	000000	Compensation of Employees		358,237
Program	91001	Management and Administration		358,237
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		358,237
Operation	000000		0.0 0.0 0.0	358,237

Child Education Grant (Foreign Mission)			358,237
2111001	Established Post		358,237

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 125,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1321200001	Agotime Ziope District - Kpetoe Budget and Rating Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	125,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability		125,000
Program	91001	Management and Administration		125,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		125,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210711	Public Education and Sensitization		20,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
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Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
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Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	50,000
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Vehicle Registration			50,000
2210711	Public Education and Sensitization		50,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	20,000
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Vehicle Registration			20,000
2210511	Local Travel Cost		20,000

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	5,000
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Vehicle Registration			5,000
2210411	Rental of Network and ICT Equipments		5,000

Total Cost Centre 483,237

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70451	Road transport					156,786
Organisation	1321400001	Agotime Ziope District - Kpetoe Transport Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Compensation of employees [GFS]							156,786
Objective	000000	Compensation of Employees					156,786
Program	91001	Management and Administration					156,786
Sub-Program	91001001	SP1.1: General Administration					156,786
Operation	000000		0.0	0.0	0.0	156,786	
Child Education Grant (Foreign Mission)							156,786
2111001 Established Post							156,786
Total Cost Centre							156,786

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							2,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							5,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 113,776
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Compensation of employees [GFS]	105,776
Objective	000000	Compensation of Employees		105,776
Program	91001	Management and Administration		105,776
Sub-Program	91001005	SP1.5: Human Resource Management		105,776
Operation	000000		0.0 0.0 0.0	105,776
Child Education Grant (Foreign Mission)				105,776
2111001 Established Post				105,776

			Use of goods and services	8,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210511 Local Travel Cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0407001	Agotime-Ziope - Kpetoe	

			Use of goods and services	5,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210710 Staff Development				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				315,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							15,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210710 Staff Development							15,000
Social benefits [GFS]							300,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		300,000
Employer Social Benefits in Cash							300,000
2731101 Workman Compensation							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1321801001	Agotime Ziope District - Kpetoe_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0407001	Agotime-Ziope - Kpetoe					
Use of goods and services							41,571
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001001	SP1.1: General Administration					41,571
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210710 Staff Development							41,571
Total Cost Centre							475,347

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	49,126		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1321901001	Agotime Ziope District - Kpetoe_Statistics_Statistics_Statistics_Volta							
Location Code	0407001	Agotime-Ziope - Kpetoe							
Compensation of employees [GFS]						41,626			
Objective	000000	Compensation of Employees					41,626		
Program	91001	Management and Administration					41,626		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					41,626		
Operation	000000		0.0	0.0	0.0	41,626			
Child Education Grant (Foreign Mission)						41,626			
2111001 Established Post						41,626			
Use of goods and services						7,500			
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500		
Program	91001	Management and Administration					7,500		
Sub-Program	91001001	SP1.1: General Administration					7,500		
Operation	910111	910111 - DATA COLLECTION				1.0	1.0	1.0	7,500
Vehicle Registration						7,500			
2210511 Local Travel Cost						5,000			
2210709 Seminars/Conferences/Workshops - Domestic						2,500			
Total Cost Centre						49,126			
Total Vote						14,708,996			

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Agotime Ziope District - Kpetoe	8,790,162	8,790,162	
1_No Poverty	7,000	7,000	
11_Sustainable Cities and Communities	96,500	96,500	
16_Peace, Justice, and Strong Institutions	3,466,771	3,466,771	
17_Partnerships for the Goals	266,000	266,000	
2_Zero Hunger	266,500	266,500	
3_Good Health and Well-Being	308,000	308,000	
4_ Quality Education	1,393,473	1,393,473	
5_Gender Equality	358,000	358,000	
6_Clean Water and Sanitation	1,251,000	1,251,000	
8_ Decent Work and Economic Growth	1,204,868	1,204,868	
9_Industry, Innovation, and Infrastructure	172,050	172,050	
Grand Total	0	0	0
	8,790,162	8,790,162	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agotime Ziopie District - Kpetoe	0	0	0	8,790,162	8,790,162	0
9101 - Generic Operations	0	0	0	5,149,300	5,149,300	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,108,100	1,108,100	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	229,150	229,150	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	20,000	20,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	10,000	10,000	0
910111 - DATA COLLECTION	0	0	0	7,500	7,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	132,000	132,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	46,500	46,500	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,715,050	2,715,050	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	791,000	791,000	0
9102 - TRADE AND INDUSTRY	0	0	0	1,204,868	1,204,868	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
910202 - Trade Development and Promotion	0	0	0	1,194,868	1,194,868	0
9103 - AGRICULTURE	0	0	0	20,000	20,000	0
910301 - Extension Services	0	0	0	10,000	10,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
9104 - EDUCATION	0	0	0	192,473	192,473	0
910403 - Development of youth, sports and culture	0	0	0	3,500	3,500	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	188,973	188,973	0
9105 - HEALTH	0	0	0	308,000	308,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	29,500	29,500	0
910503 - Public Health services	0	0	0	278,500	278,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	330,000	330,000	0
910604 - Child right promotion and protection	0	0	0	25,000	25,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	305,000	305,000	0
9107 - DISASTER PREVENTION	0	0	0	7,000	7,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	7,000	7,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	727,950	727,950	0
910803 - Protocol services	0	0	0	203,450	203,450	0
910805 - Administrative and technical meetings	0	0	0	268,000	268,000	0
910806 - Security management	0	0	0	5,000	5,000	0
910811 - Legal Services	0	0	0	251,500	251,500	0
9109 - WASTE MANAGEMENT	0	0	0	161,000	161,000	0
910901 - Environmental sanitation Management	0	0	0	6,000	6,000	0
910902 - Solid waste management	0	0	0	55,000	55,000	0
910903 - Liquid waste management	0	0	0	100,000	100,000	0
9110 - PHYSICAL PLANNING	0	0	0	21,500	21,500	0
911003 - Street Naming and Property Addressing System	0	0	0	21,500	21,500	0
9111 - WORKS	0	0	0	215,000	215,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	215,000	215,000	0
9112 - BUDGET AND RATING	0	0	0	75,000	75,000	0
911201 - Budget preparation and Coordination	0	0	0	50,000	50,000	0
911202 - Budget implementation and performance reporting	0	0	0	20,000	20,000	0
911203 - Rating and Billing	0	0	0	5,000	5,000	0
9113 - FINANCE	0	0	0	8,500	8,500	0
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	0
911302 - Internal audit operations	0	0	0	3,500	3,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	369,571	369,571	0
911801 - Personnel and Staff Management	0	0	0	308,000	308,000	0
911803 - Staff Training and skills development	0	0	0	61,571	61,571	0
Grand Total	0	0	0	8,790,162	8,790,162	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agotime Ziope District - Kpetoe	8,835,196	8,835,196	45,034
	45,034	45,034	45,034
	45,034	45,034	45,034
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,108,100	1,108,100	
	46,000	46,000	
	100,000	100,000	
	605,000	605,000	
	357,100	357,100	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	229,150	229,150	
	91,000	91,000	
	138,150	138,150	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000	20,000	
	20,000	20,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	
	5,000	5,000	
	85,000	85,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,000	10,000	
	10,000	10,000	
910111 - DATA COLLECTION	7,500	7,500	
	7,500	7,500	
910112 - GREEN ECONOMY ACTIVITIES	132,000	132,000	
	132,000	132,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	46,500	46,500	
	25,000	25,000	
	21,500	21,500	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,715,050	2,715,050	
	844,050	844,050	
	886,000	886,000	
	585,000	585,000	
	400,000	400,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	791,000	791,000	
	26,000	26,000	
	60,000	60,000	
	705,000	705,000	
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	
	10,000	10,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	1,194,868	1,194,868	
	100,890	100,890	
	160,000	160,000	
	933,978	933,978	
910301 - Extension Services	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	3,500	3,500	
	3,500	3,500	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	188,973	188,973	
	2,000	2,000	
	171,973	171,973	
	15,000	15,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	29,500	29,500	
	29,500	29,500	
910503 - Public Health services	278,500	278,500	
	8,500	8,500	
	170,000	170,000	
	100,000	100,000	
910604 - Child right promotion and protection	25,000	25,000	
	25,000	25,000	
910605 - Combating domestic violence and human trafficking	305,000	305,000	
	305,000	305,000	
910701 - Disaster management	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
910803 - Protocol services	203,450	203,450	
	30,000	30,000	
	173,450	173,450	
910805 - Administrative and technical meetings	268,000	268,000	
	98,000	98,000	
	120,000	120,000	
	50,000	50,000	
910806 - Security management	5,000	5,000	
	5,000	5,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910811 - Legal Services				251,500	251,500	
				1,500	1,500	
				250,000	250,000	
910901 - Environmental sanitation Management				6,000	6,000	
				6,000	6,000	
910902 - Solid waste management				55,000	55,000	
				55,000	55,000	
910903 - Liquid waste management				100,000	100,000	
				100,000	100,000	
911003 - Street Naming and Property Addressing System				21,500	21,500	
				10,000	10,000	
				1,500	1,500	
				10,000	10,000	
911101 - Supervision and regulation of infrastructure development				215,000	215,000	
				215,000	215,000	
911201 - Budget preparation and Coordination				50,000	50,000	
				50,000	50,000	
911202 - Budget implementation and performance reporting				20,000	20,000	
				20,000	20,000	
911203 - Rating and Billing				5,000	5,000	
				5,000	5,000	
911301 - Treasury and accounting activities				5,000	5,000	
				5,000	5,000	
911302 - Internal audit operations				3,500	3,500	
				3,500	3,500	
911801 - Personnel and Staff Management				308,000	308,000	
				8,000	8,000	
				300,000	300,000	
911803 - Staff Training and skills development				61,571	61,571	
				5,000	5,000	
				15,000	15,000	
				41,571	41,571	
Grand Total	0	0	0	8,835,196	8,835,196	45,034

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Agotime Ziope District - Kpetoe	8,835,196	8,835,196	45,034
70111 Exec. & leg. Organs (cs)	3,142,234	3,142,234	45,034
	341,534	341,534	45,034
	785,000	785,000	
	1,965,700	1,965,700	
	50,000	50,000	
70112 Financial & fiscal affairs (CS)	635,571	635,571	
	15,500	15,500	
	68,500	68,500	
	510,000	510,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	26,500	26,500	
	15,000	15,000	
	1,500	1,500	
	10,000	10,000	
70360 Public order and safety n.e.c	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
70411 General Commercial & economic affairs (CS)	1,204,868	1,204,868	
	100,890	100,890	
	160,000	160,000	
	10,000	10,000	
	933,978	933,978	
70421 Agriculture cs	266,500	266,500	
	25,000	25,000	
	109,500	109,500	
	132,000	132,000	
70451 Road transport	70,000	70,000	
	70,000	70,000	
70610 Housing development	172,050	172,050	
	18,000	18,000	
	154,050	154,050	
70620 Community Development	358,000	358,000	
	28,000	28,000	
	305,000	305,000	
	25,000	25,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	1,090,000	1,090,000	
	200,000	200,000	
	90,000	90,000	
	800,000	800,000	
70721 General Medical services (IS)	308,000	308,000	
	8,500	8,500	
	170,000	170,000	
	129,500	129,500	
70740 Public health services	161,000	161,000	
	6,000	6,000	
	100,000	100,000	
	55,000	55,000	
70980 Education n.e.c	1,393,473	1,393,473	
	10,500	10,500	
	471,973	471,973	
	511,000	511,000	
	400,000	400,000	
Grand Total	0	0	0
	8,835,196	8,835,196	45,034

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Agotime Ziope District - Kpetoe	8,835,196	8,835,196	45,034
70111 Exec. & leg. Organs (cs)	3,142,234	3,142,234	45,034
70112 Financial & fiscal affairs (CS)	635,571	635,571	
70133 Overall planning & statistical services (CS)	26,500	26,500	
70360 Public order and safety n.e.c	7,000	7,000	
70411 General Commercial & economic affairs (CS)	1,204,868	1,204,868	
70421 Agriculture cs	266,500	266,500	
70451 Road transport	70,000	70,000	
70610 Housing development	172,050	172,050	
70620 Community Development	358,000	358,000	
70630 Water supply	1,090,000	1,090,000	
70721 General Medical services (IS)	308,000	308,000	
70740 Public health services	161,000	161,000	
70980 Education n.e.c	1,393,473	1,393,473	
Grand Total	0	0	0
	8,835,196	8,835,196	45,034