



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

WASSA EAST DISTRICT ASSEMBLY

WASSA EAST DISTRICT ASSEMBLY

*In case of reply, the
Number and date of the
Our Ref. WEDA.....
Your Ref No:*



**DABOASE
P. O. Box 1008
Takoradi
Western Region
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APPROVAL OF 2025-2028 COMPOSITE BUDGET

At a full session of the Wassa East District Assembly meeting held on 30th October, 2024, the District Assembly approved the proposed 2025 composite Budget at the Assembly hall, Daboase.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,692,401	GH¢ 6,134,912.00	GH¢ 2,896,086.00

Total Budget GH¢ 16,723,399.00

**SAMUEL ESSEL B. (HON.)
(PRESIDING MEMBER)
DIRECTOR)**

**EVANS MARK ANDOH
(DIST. CO-ORD.)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Wassa East District Assembly was carved out of Wassa Fiase Mpohor District which was established in 1988 by LI 1385 and was re-established under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936. The Assembly currently has a membership of 32 made up of 21 Elected, 9 Government Appointees, a Member of Parliament and a District Chief Executive. There are four (4) Area Councils namely; Ateiku, Enyinabrim, Ekutuase and Daboase Area Councils

The Wassa East District is bordered to the North East and South East by the Twifo Hemang Lower Denkyira, Twifo Ati-Mokwa and Komenda Edina Eguafo Abrem Districts respectively. It also bounded to the North West by Prestea Huni- Valley and to the South by Mpohor and Shama District Assemblies respectively.

The District covers an area of about 1,334 square kilometers and has over 196 settlements

Population Structure

The District's population according to the 2021 population census is 99,641. Using the Growth Rate of 2.1% , the Districts population is estimated to be 103,825 in the year 2023. Females population is 50,459 representing 48.6%, Males population is 53,366 representing 51.4%. Population growth rate is 2.1% (source: Ghana Statistical Service). 51.5% of the population falls within the economically active group (i.e. 15-64)

According to provisional estimate 51.5% of the population falls within the economically active group (i.e. 15-64) It can be seen from the above projected population of the District that the population of the District continues to increase.

Poor attitude towards birth control, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families as well as immigration into the District are some of the contributing factors that would have contributed to this phenomenon.

Vision

The vision of the District is “A model prosperous and agro-chemical District in Ghana known for our responsive socio-economic services for the benefit of its people.”

Mission

The Assembly exists “to mobilize financial human and material resources to pursue policies, programmes and projects with honesty, diligence and commitment in order to improve the quality of life of the people in the District.”

Goals

The broad goal of the District is “To Create wealth through enhanced access to basic socio-economic services towards accelerated growth”

Core Functions

Core Functions of the Wassa East as Stipulated in the Local Governance Act, 2016, Act 936 include the following;

- Ensure the preparation and submission of the District Development Plans and the District Composite Budget to the National Development Planning Commission and the Minister of Finance respectively for approval through the Regional Coordinating Council (RCC).
- Guide, encourage and support Sub-District local structures, public agencies and local communities to perform their functions in the execution of approved Development Plans.
- Responsible for the development, improvement and management of human settlement and the environment in the District.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the District and national economy in accordance with government policy.

District Economy

- Agriculture

The District is predominantly into subsistence and large-scale agriculture which employs about 23.9% of the workforce in the District according to the 2021 Population and Housing Census. The major staple food crops produced in the District include cassava, plantain, maize, cocoyam and vegetables.

- Road Network

The total Kilometers of roads in the District is about 202Km with about 125 Km tarred; 96 Km was done under the Cocoa Road Project between 2015 – 2016 while 11 Km under the Cocoa Road is still under construction between Domama and Amponsaso. Feeder roads links most of the communities but most of these roads sometimes become bad and difficult to use during the rainy seasons and need constant reshaping and rehabilitation. Some of the roads linking some communities requires construction. Transport services are provided by the Ghana Private Road Transport Union while tricycles assist in carting goods and people from communities which roads are not easily motorable.

- Energy

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhanced the effective functioning of Small and Medium Scale Enterprises that would help boost local economic activities. Currently electricity coverage is about 65.31% covering about 128 Communities out of the 196 Communities have been connected to the national grid in the District whiles remaining Communities are still not connected.

- Health

There are Twenty-eight (28) health facilities which consists of public, private and mission hospitals, operating in the District. Out of this, 17 of these health facilities are CHPs

compounds, 4 Clinics, 3 health centers, 2 maternity homes and 2 Hospitals. The doctor patient's ratio is 1:26,319 while the nurse patients' ratio is 1:547.

Malaria continues to top the chart for the top ten reported cases in the District in terms of OPD attendance and death. Blackflies which causes blindness is also a threat in the District while recent data collected on the People with Disabilities indicates that epilepsy sickness is on the increase which requires an in-depth research to know the causes of increase in the sickness in the District.

- Education

The District has 9 Educational Circuits managing 132 Pre-schools, 132 Primary, 72 Junior High Schools, 2 Senior High Schools with one being Private. There are 13,007 pupils benefiting from the School Feeding Programme in 44 schools within the District.

YEAR	NO. OF PUPILS REGISTERED (CLASS SIZE)	NO. PRESENT	NO. ABSENT (DROPOUT)	NO. OF PUPILS PASSED	% P'MANCE
2021	2,131	2,100	31	2,083	99.2
2022	2,086	2,064	24	2,050	99.3
2023	2,360	2,342	18	2,265	96.71
2024	2,364	2,355	9	-	-

The above table depicts the B.E.C.E performance within the Wassai East District from the year 2021 to 2024.

It can be deduced that, in the year 2021, 2,083 pupils out of a total of 2,131 candidates passed the exam which represents 99.2%. This was mainly due to the Assembly's massive investment in the BECE examination. The investment covered areas such as monitoring, provision of examination manuals on Past Questions and Answers among others.

It can also be noticed that, in the year 2023 there was (96.71%) percentage pass in the examination.

PARENTS COMMITMENTS

1. Through PTA and SMC, parents ensure the representation of their wards or candidates during the BECE period to promote educational accessibility.
2. Parents together with the District Assembly through the District Education Office provide financial support in preparation towards mock exams.

The District will continue to work toward the delivery of quality education to increase equitable access to education at all levels.

- Market Centres

The District has various satellite markets while the market centers at Daboase, Ateiku and Senchem needs to be improved to help improve revenue generation. The Assembly has initiated processes to involve private investors in completing the Daboase Market Stores and Offices to help make the Daboase Market a very vibrant Market. The Assembly has also initiated processes to improve the facilities at the other two markets centers at Ateiku and Senchem for improved participation by citizens. During market days, the people in the District who are mostly farmers bring their foodstuffs and other agriculture produce to the market centers for sale. Other traders from outside the District bring other goods and services to the markets to trade in.

- Water and Sanitation

The major sources of drinking water in the district are boreholes, tap water and hand-dug wells. The percentage of population with access to potable water is 97%. There are 133 boreholes and hand-dug wells fitted with pumps stand located in 167 communities out of 196 communities. 46.4% of the Districts population has access to improved sanitation services

The Assembly is in the process of engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the District to avoid the outbreak of

any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines

Waste Management remains a challenge to the District Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the District. Refuse Disposal in most communities in the District is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the District in collaboration with Zoomlion Ghana Limited, a Private Waste Collection and Management Company, has embarked upon a regular or daily cleaning of major towns particularly Area Councils' Capitals to rid it of waste. However, there is the need for the District Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean.

- Tourism

The Domama Rock Shrine is a prominent eco-tourist site in the Western Region which needs major upgrading to boost revenue and create employment. The Subri River Forest Reserve (375 sq km) and the Pra Suhyen Forest Reserve (204 sq km) also attract tourist due to their canopy layouts. Finally, the Adwera festival and other allied festivals, usually performed between the months of October and November could be packaged for tourism purposes.

- Environment

Wassa East District seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

Key Issues/Challenges

- ❖ Inadequate educational infrastructure and furniture
- ❖ Inadequate health facilities and health professionals to deliver quality health care service
- ❖ Poor road condition and network in some part of the district
- ❖ Inadequate sanitation and waste management
- ❖ Deforestation and pollution of water bodies by Illegal miners
- ❖ Inadequate market structure in the district.
- ❖ Chieftaincy disputes in the district

Key Achievements in 2023

1. Constructed 1 No. 3unit classroom blocks with head teacher's office, staff common room and store at Kakabo.
2. Constructed 1 No. CHPS Compound at Himanso
3. Constructed 1 No. Police Station at Sekyere Heman
4. Expanded and Renovated Daboase Area Council Block Office.
5. Renovated DCD's Bungalow at Daboase.
6. Supplied 150 No. mono and 150No. dual desk for selected schools.
7. Reshaped 28.5km feeder roads.
8. 4,702 (2,808 males, 1,894 females) farmers were given technology demonstration to ensure maximum yields in the various agricultural activities.
9. Supplied 5,000 palm seedlings to farmers (46 males, 21 females).
10. Increased knowledge in soap making and piggery production as a result of training 230 SMEs (110 males, 320 females).

Revenue and Expenditure Performance

Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	425,200.00	390,500.44	425,200.00	356,419.98	1,065,600.00	927,055.20	87.00
Other Rates (Specify)	5,500.00	3,020.00	5,500.00	3,500.00	15,200.00	11,250.00	74.01
Fees	118,700.00	98,007.39	245,800.00	226,877.14	275,000.00	189,853.00	69.04
Fines	6,000.00	5,010.00	6,000.00	3,443.00	6,000.00	2,105.00	35.08
Licences	288,500.00	265,424.78	350,600.00	303,954.77	385,000.00	299,275.51	77.73
Land	310,785.00	262,106.30	280,700.00	268,270.75	565,000.00	427,391.60	75.64
Rent	13,200.00	5,845.11	13,200.00	7,996.25	10,000.00	6,840.00	68.40
Investment	35,000.00	-	35,000.00	-	15,000.00	5,000.00	33.33
Sub-Total	1,202,885.00	1,029,914.02	1,362,000.00	1,170,461.89	2,336,800.00	1,868,770.31	79.97
Royalties	447,574.11	386,166.00	955,000.00	951,777.00	508,780.00	373,374.00	73.39
Total	1,650,459.11	1,416,080.02	2,317,000.00	2,122,238.89	2,845,580.00	2,242,144.31	78.79

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2022		2023		2024		Actuals as at September	% performance as at September, 2024 <i>Actual Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget			
IGF	1,650,459.11	1,416,080.02	2,317,000.00	2,122,238.89	2,845,580.00	2,242,144.31	78.79	
COMPENSATION OF EMPLOYEE	2,329,283.00	2,329,283.00	4,247,104.74	4,247,104.74	7,324,269.60	5,585,682.41	76.26	
GOODS AND SERVICES TRANSFER	132,374.00	35,405.67	82,000.00	62,398.59	82,000.00	-	-	
DACF- ASSEMBLY	2,945,435.36	1,624,084.56	2,450,321.08	1,083,429.01	2,450,321.08	605,812.34	24.72	
DACF-MP	513,000.00	520,775.15	570,000.00	379,657.72	715,000.00	649,214.41	90.80	
DACF-PWD	350,000.00	304,732.87	250,000.00	298,803.17	400,000.00	296,056.25	74.01	
DACF-RFG	1,550,936.32	1,184,495.15	1,131,679.00	-	2,017,858.18	1,785,396.00	88.50	
UNICEF	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00	
MAG	96,825.00	96,824.70	59,098.63	59,098.63	-	-	-	
4WARD(WATER)	-	88,436.12	0.00	-	-	-	-	
TOTAL	9,598,412.79	7,615,117.24	11,137,203.45	8,282,740.75	15,865,028.86	11,194,305.72	70.56	

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,561,748.84	2,521,546.82	4,515,236.45	4,449,681.38	7,662,401.31	5,829,300.92	76.08
Goods and Service	4,623,458.27	3,640,040.12	4,021,475.97	3,300,706.72	4,279,231.54	1,576,698.40	36.85
Assets	2,413,205.68	1,258,556.02	2,600,491.03	644,079.08	3,923,396.01	747,138.66	19.04
Total	9,598,412.79	7,420,142.96	11,137,203.45	8,394,467.18	15,865,028.86	8,153,137.98	51.39

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

- Deepen political administrative decentralization
- Improve educ. towards climate change mitigation
- Promote development-oriented policies that support productive activities
- Enhance inclusive urbanization & capacity for settlement planning
- Improve access to safe and reliable water supply services for all
- End hunger and ensure access to sufficient food
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Build & upgrade educational facility. to be child, disable & gender sensitive

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 Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
No. of Students who pass the BECE	Teaching, learning and enrolment improved	No. of Students who pass the BECE	2,086	-	2,342	2,265	2,355	-	2,355	2,355	2,355	2,355
No. of beneficiaries	The vulnerable and excluded well-resourced and gained employment	No. of beneficiaries	200	106	60	51	70	57	70	70	70	70
No. of Km re-shaped	Improved road conditions and networks in the district	No. of Km re-shaped	24km	10km	60km	56.8km	35km	28.5km	58km	58km	58km	58km

Revenue Mobilization Strategies

A. To eliminate revenue collection leakages

Measures to adopt:

- Periodic monitoring of the activities of revenue collectors
- Addressing promptly the challenges that would be raised by revenue collectors.
- Pictorial presentation of revenue performance of collectors on notice board
- Instituting awards for performing revenue collectors
- Ensuring that all revenue receivable have been properly recorded in the appropriate books of accounts

B. To prosecute all defaulters in the district

C. Strengthen the revenue base of the district assembly by updating the existing economic data and also to link the Ghana card of all individual rate payers to ensure easy tracking of defaulter.

D. To procure more tablets to implement E-Tankas.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ To provide administrative support for the Assembly
- ❖ To insure sound financial management of the Assembly's resources.
- ❖ To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub Programmes comprising General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Co-ordination and Statistics and Legislative Oversight. This Programme is responsible for all activities and Programmes relating to the Internal Management and Control of the Organization which includes but not limited to Human Resource Management, General Services, Planning and Budgeting, Audit, Accounting, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Wassai East District.

The Central Administration Department is the Secretariat of the District Assembly and undertakes the General Administrative Functions and co-ordinates all Unit under the Central Administration which includes Records, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit, Information Service, Accounts, Stores, Security and Human Resources Management. Units under the Central Administration to carry out programme are spelt out below.

- The Planning Unit is responsible for strategic planning of the District, facilitates the integration and implementation of District Policies in line with the Central Government Policies and programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of District Planning Coordination Unit (DPCU).

- The Budget and Rating Unit facilitates the preparation and execution of the District Composite Budget which is the collating of annual estimates of Decentralized Departments in the District and Fee Fixing and Rate Impost Resolutions. The Unit translates the District Annual Plans into Financial Policy in line with National Medium Term Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management. The Unit is to regularly analyze the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assist in strategizing and the mobilization of revenues for the District
- The Finance Unit leads the District revenue mobilization and efficient disbursement of funds. It also ensures the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.
- The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.
- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.

- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the District. They ensure the safe custody items and account for the items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the District to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.
- Daboase, Enyinabrim, Ateiku and Ekutuase Area Councils have been strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Central Administration currently has One hundred and seven (107) Staff of which Forty-One (41) is on Internally Generated Revenue Payroll while Sixty-Six (66) are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme;

The programmes and projects of the Central Administration would be funded DACF, DACF-RFG, GoG, and IGF.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ To Facilitate and Coordinate Activities of Department of the Assembly
- ❖ To Provide Effective Support Services

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 will undertake activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

General Administration unit will facilitate the Assembly's activities with the various departments and also carry out regular maintenance of the Assembly's properties.

The main challenges this sub programme encounter are inadequate, delay and untimely release of funds and inadequate office space.

Table 5: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings Held	Minutes of management meetings recorded	12	8	12	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held with Minutes	4	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held with Minutes	8	5	8	8	8	8
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Audit reports	No. of Audit reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Renovation of 3No. Area Council office in the District
Procurement of office equipment and logistics	Laptops for staff
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the effective system of risk management, internal control and regular internal audit regarding the utilisation of the Assembly's resources.

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 regular internal audit activities and ensuring that the system of internal controls are strictly adhered to; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by fifteen (15) officers comprising of six (6) Accountants and nine (9) Audit Officers with funding from GoG transfers and Internally Generated Fund (IGF).

This sub-programme in delivering its objectives is confronted with inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	9	12	12	12	12
Internal audit periodically carried out and audit report issued	No. of audit reports prepared and issued to management	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	
Monitoring and evaluation of programmes and projects	
Internal management of the organisation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Develop Adequate Skilled Human Resource Base for Effective and Efficient Service Delivery
- Protect labour right and promote safe and secure working environment Budget Sub- Programme Description

Budget Sub-Programme Description

This Sub-Programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks. The Sub-Programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.

The funding of the Sub-Programme is DACF, DDF, GOG and IGF Budget.

Under this Sub Programme, there are three (3) staffs that facilitates the implementation of the Sub-Programme.

Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of quarterly report	No. of reports submitted	4	3	4	4	4	4
Staff development	No. of training programmes organized	4	3	4	4	4	4

Staff management performance	% of Staff appraised	100%	75%	100%	100%	100%	100%
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management	
Staff Training and Skills Development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate the formulation and the coordination of Plans and Budgets,
- Monitor Programmes and Projects to Ensure Value for Money
- Update the database for Financial Planning and Resource Mobilization

Budget Sub- Programme Description

This Sub-Programme which comprises of Development Planning and Budget and Rating Units are responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans, Annual Progress Reports, and Composite Budgets. They are also responsible for Data Collection on Rateable items and its updates. The Sub-Programme are delivered by embarking on Needs Assessments, of Area Councils and Communities; holds Budget Committee Meetings, DPCU Meetings, Stakeholder Meetings on Plan and Budget Implementations, Public Hearings to ensure Participatory Planning and Budgeting.

The Sub-Programme is managed by Fourteen (14) officers comprising of Nine (9) Budget Analyst and Five (5) Development Planning Officers.

The funding sources of this Sub-Programme activities include IGF, DACF and DDF.

Table 11: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite AAP	Composite Action Plan and Budget approved by General Ass.		31 st Sept.	31 st Sept.	31 st Sept.	31 st Sept.	31 st Sept.
Increased Citizens Participation in Planning and Budgeting Implementation	Number of Town Hall meetings organized	4	2	4	4	4	4
DPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	4	4	4
Collection of data	No. of Quarterly Field surveys conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	
Monitoring and evaluation of programmes and projects	
Facilitates Town Hall Meetings on Plan and Budget Implementation	
Plan and Budget Preparation	
Review Composite Budget and Annual Action Plan	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To Perform Deliberative and Legislative Functions in the District
- Promote Transparency and Accountability
- To Facilitate Local Level Governance

Budget Sub - Programme Description

This Sub programme works through Unit Committees, Area Councils, Sub- Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and Laws, approves through Resolutions Formulated Policies and authorize the enforce of Bye-Laws and order for growth and development of the District.

The operations and projects of this Sub-Programme are financed by IGF and DACF.

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organized	Minutes of General Assembly meetings	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings each Sub-Committee held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
Organize Training for Assembly, Area Council and Unit Committee Members	No. of training Workshop organize with Reports Available	4	2	4	4	4	4
General Assembly meetings organized	Minutes of General Assembly meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and Equitable Access to, and Participation in Education at all Levels
- Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Facilitate the Integrating of the Disadvantaged, Vulnerable and Excluded in Mainstream of Development
- Establish an Effective and Efficient Social Protection System

Budget Programme Description

The Social Services Delivery Program provides all the cross-cutting services required in order that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

Education and Youth Development. The District Education Directorate seeks to strengthen and improves the planning and management of education at the various units. This Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for District.

Health Delivery. To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the District Health Directorate.

Social Welfare and Community Development. The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

This Sub-Programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but needy students within the District are also financially assisted to access secondary and tertiary education. To ensure the provision of these service the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

Activities and Projects of the Sub-Programme are to be funded from the Mineral Development Fund, DACF, DDF and GoG

The challenges of the Sub-Programme

The Sub-Programme is faced with multi – faceted problems which includes inadequate funds for programmes and other activities, inadequate vehicle for supervision and monitoring, inadequate accommodation for personnel posted to remote area of the District, inadequate infrastructure and furniture for effective teaching and learning are some of the challenges facing the Sub-Programme

Table 15: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Teaching and learning material provided	Percentage of students who pass the BECE	96.71%	-	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Construction of 1. No KG block at Saponso No.2
Internal Management of the Organization	Construction of 1 No.-3 unit Classroom Block with Urinal, toilet facilities and landscaping at Sekyere Krobo
	Construction of 1 No. 3 Unit Classroom Block with Urinal, toilet facilities and landscaping at Aboaboso No. 2
	Renovation of selected Classroom Blocks in the District
	Supply of 150 No. Dual Desk and 150 no. Mono Desk

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Improve Efficiency in Governance and Management of the Health System
- Intensify Prevention and Control of Communicable and Non-Communicable Diseases
- Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

Budget Sub- Programme Description

The activities of the Sub-Programme is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the District, Sub-District and Community levels in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the District Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions.

Challenges in executing the sub-programme include:

- Low Funding for Infrastructure Development
- Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health care improved	No. of outpatient attendance	57,302	87,209	87,209	87,209	87,209	87,209

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	Construction of 1 No. Health Center with male ward, female ward, Nurses Station, Dispensory, Consulting room, staff washroom at Daboase (Phase II)
Administrative and Technical Meeting	Construction of 1 No. 2 Unit Nurses Quarters at Dompim
	Construction of 1 No. 2 Unit Nurses Quarters at Himanso
	Renovation of 1 No. Nurses Quarters at Atobiase
	Renovation of 1 No. CHPS compound and Nurses Quarters at Dompim
	Furnishing of Health facilities at Beenuyie, Atobiase.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Eradicate extreme poverty
- End abuse, exploitation and violence

Budget Sub- Programme Description

The Sub-Programme seeks to assist the District Assembly to provide Community Care Programme in the areas of Promoting Access to Social Services to the Disadvantaged, Vulnerable and Marginalized Groups; Promote Social, Economic and Emotional Stability in Families, Assist Poverty Alleviation among the Vulnerable for Improved living conditions. The Sub-Programme also has the statutory responsibilities to ensure that Children Rights are protected. To solve matters including Paternity, Maintenance, Family Welfare and Reconciliation, Custody and Access.

Social Welfare and Community Development Units have a staff strength of Six (6).

Funding source for the Sub-Programme will come from the Assembly's IGF, DACF, Unicef and GOG sources

Some of the challenges of the Sub-Programme are

- Inadequate Funds to undertake Effective Monitoring Activities
- Inadequate logistics including Office Furniture, Equipment and Vehicle for the Effective Discharge of its statutory activities
- low staff strength

Table 19: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	95	119	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organisation	
Gender empowerment and mainstreaming	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register
- Issuance of certified copies of entries in the registers of birth and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by 3 staffs with funds from GOG transfers. The Sub-programmes would be beneficial to the entire citizenry in the district. Challenges facing the sub-programme include inadequate staffing levels and inadequate logistics

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipality	36	29	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To Accelerate the Provision of Improved Environmental Sanitation Services
- To Ensure Public Safety from Contaminated Food

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The Sub-Programme receive its funding source from GoG, IGF, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is fifteen (15)

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emptyer
- Inadequate Logistics for effective Discharge of Official Duties
- Inadequate Refuse Skip Containers and Refuse Litter Bins

Table 23: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organised School Hygiene Education	No. of Schools sensitized on Hygiene	8	12	20	25	30	35
Food Venders Medically Screened and Licenced	No. of venders screened and licenced	271	749	850	900	950	970
Stray Animals Arrested	No. of animals	125	150	185	200	250	260
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	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
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the District
- Enhance inclusive urbanization and capacity for settlement planning
- Periodically Review the Human Settlement Development Plans of the District

Budget Sub- Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plans to ensure efficient Management of Human Settlements, assists in the implementation of Government Policies in the District to improve Physical Development for socio-economic development.

It has three (3) officers in charge of the Town and Country Planning. The Sub-Programme activities are funded from the IGF, DACF, DDF, and GoG finances.

Challenges

- Reduction in the release of DACF, which has affected the implementation of budget programmes and projects.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

Table 25: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	4	4	4	4	4
Statutory meetings convened	Number of meetings organized	2	4	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Street naming and property addressing system
Land use and Spatial Planning	

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

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructural development
- To Provide Technical Services for all Works Related Activities
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

This Sub-Programme provides Supervision for physical structures in the District and Central Government infrastructure while ensuring orderliness of physical development in the various Communities. Key departments in carrying out activities under this Sub-Programme include the Works Department and Feeder Road Unit. The District Works Department carry functions in relation to Feeder Roads, Water and Rural Housing among other functions. The Department advises the Assembly on matters relating to works in the District, prepares tender documents for civil works projects, facilitate the construction and reshaping of public roads and maintenance of drains, undertake the inspect of Assembly's and Central Government projects with other Departments and Units of the Assembly, provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Sub-Programme activities are funded with funds from IGF, DACF, DDF and GoG sources

Table 27: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved road conditions networks in the district	No. of Km reshaped	30km	28.5km	35km	35km	35km	35km
Project inspection	No. of site meetings organised	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Renovation of Residential building
	Renovation of 1 No. Electoral Commission Block at Dabase
	Provision for expansion of electricity and street lighting (Poles and Bulbs)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Increase Agricultural Productivity
- Promote Access and Security of Land Tenure for Small Scale Farmers Especially Women
- Improve Efficiency and Competitiveness of SMEs

Budget Programme Description

The Economic Development Sub-Programme seeks to enhance the stability of the District through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Sub-Programme helps in creating an enabling Environment for Agriculture improvement.

- i. Agriculture Department.** The District Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.

- ii. Trade, Industry and Tourism.** The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream Local Economic Development (LED) for Growth and Employment
- Improve Efficiency and Competitiveness of SMEs

Budget Sub- Programme Description

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small-scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities.

The funding sources are the Assembly’s IGF, DACF, GoG, and Donor Sources.

The Staff strength to facilitate the Sub-Programme activities is three (3)

Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities, inadequate staff and irregular funding.

Table 31: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local groups were trained	No. of SME's trained in Soap making	230	230	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	
Trade Development and Promotion	
Development and Promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Double Agric productivity and income of small scale food producers for value addition
- Increase Access to Extension Services

Budget Sub- Programme Description

The Sub-Programme seeks to ensure the use of improved technologies by small holder farmers that would result in high yield of major crops. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava by training farmers on modern storage techniques and agro-processing practices. The Sub-Programme will disseminate information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices.

The Sub-Programme will receive funding for its programmes from GoG, IGF and DACF. This Sub-Programme has a staff strength of twelve (12).

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Irregular Release of Operational Funds
- d. Inadequate Logistics for effective discharge of official duties

Table 33: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Yield/output of crops increased	Percentage increased in yield/harvest	19%	22%	22%	22%	22%	22%
Visits to crops and livestock field/farm	No. of field visits made	1,115	2,500	3,000	3,500	4,000	4,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural research and Demonstration Farms	Acquire 60HA Land for the planting for Food, Jobs, and Investment
Surveillance and management of diseases and pests	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management offers research and opinions on the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is responsible for the management of disasters and emergencies within the District.

The Staff strength to facilitate the Sub-Programme activities is fifteen (15).

Staffs from NADMO, Fire Service and Forestry and Wildlife Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds (IGF) of the Assembly

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) is responsible for the delivering the sub-programme. The sub-programme, the National Disaster Management Organization (NADMO) seeks to assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the effects of natural disasters in the District, Prepare and also review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's Internally Generated Fund (IGF).

The major challenges of the Sub-Programme are:

- Inadequate office space
- Untimely releases of funds
- Inadequate logistics for public education and sensitization.

Table 35: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support disaster victims	Number of victims supplied with relief items	115	200	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of 1No. 3Unit Classroom Block with Urinal, Toilets facilities and Landscaping at Aboaboso No.2	School Building	MDF	150,000.00	None	
2	Construction of 1No. 3Unit Classroom Block with Urinal, Toilet Facilities & Staff Common room at Sekyere Krobo	School Building	DACF-RFG	360,000.00	None	
3	Construction of 1No. KG Block with Urinal and Toilet Facilities at Saponso No.2	School Building	DACF-RFG	250,000.00	None	
4	Supply of 150 No. Dual Desk and 150 Mono Desk District wide	School Building	MDF	100,000.00	None	
5	Completion of 1No. Health Center with Male ward, Female ward Nurses Station, Dispensary, Consulting room, Staff washroom Phase II	Health Center	DACF-RFG	827,314.00	None	
6	Construction of 1No. 2Unit Nurses Quarters at Dompim	Nurses Quarters	DACF-RFG	538,657.00	None	
7	Provision to procure 2No. Palm Fruit Digester and Palm Oil press to support Palm Oil Cooperatives	Machine	DACF	100,000.00	None	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,692,401		
140801 9.a facil sust & resil inf dev in devlpn cties	0	824,015		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	358,700		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	276,685		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	141,300		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	133,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	122,000		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	825,687		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,723,399	1,638,839		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	65,500		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,576,900		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,722,971		
560602 8.8: prot lab rgts & promote safe & secure wkg env for wrkers	0	109,700		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	423,000		
580102 1.1 Eradicate extreme poverty	0	812,700		
Grand Total ¢	16,723,399	16,723,399	0	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
225 01 01 001 25		16,723,398.86	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GOG TRANSFERS					
Ghana Education Trust Fund (GetFund)		13,331,598.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,324,269.60	0.00	0.00	0.00
1331002	DACF - Assembly	2,987,971.08	0.00	0.00	0.00
1331003	DACF - MP	715,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	106,500.00	0.00	0.00	0.00
1331011	District Development Facility	2,167,858.18	0.00	0.00	0.00
Development Levy		0.00	0.00	0.00	0.00
1413006	Development Levy	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Development Levy		1,620,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	955,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	365,000.00	0.00	0.00	0.00
1412016	Timber Royalty	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES					
Development Levy		1,080,800.00	0.00	0.00	0.00
1413001	Property Rate	1,065,600.00	0.00	0.00	0.00
1413002	Basic Rate	15,200.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
Development Levy		25,000.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		385,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,580.00	0.00	0.00	0.00
1422002	Herbalist License	3,890.00	0.00	0.00	0.00
1422003	Hawkers License	4,020.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,630.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,054.98	0.00	0.00	0.00
1422009	Bakers License	2,798.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,320.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,675.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,980.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	9,914.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	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
1422016	Lottery Business	10,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,570.00	0.00	0.00	0.00
1422019	Timber Products	2,625.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,575.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,450.00	0.00	0.00	0.00
1422023	Communication Services	1,750.00	0.00	0.00	0.00
1422024	Private Education Int.	2,465.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,057.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,860.00	0.00	0.00	0.00
1422033	Stores	14,160.00	0.00	0.00	0.00
1422034	Hand Carts	2,350.00	0.00	0.00	0.00
1422036	Petrochemical Companies	4,450.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	9,400.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,400.00	0.00	0.00	0.00
1422044	Financial Institutions	6,200.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,150.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,100.00	0.00	0.00	0.00
1422049	Fitters	4,800.00	0.00	0.00	0.00
1422051	Millers	4,700.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,052.00	0.00	0.00	0.00
1422053	Block And Concrete Products	4,300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,500.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,760.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,500.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,300.00	0.00	0.00	0.00
1422099	Work Permit Fee	181,959.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	10,500.00	0.00	0.00	0.00
1423011	Marriage Registration	2,805.02	0.00	0.00	0.00
Output	0006 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	275,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,860.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,400.00	0.00	0.00	0.00
1423001	Markets Tolls	158,194.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,470.00	0.00	0.00	0.00
1423004	Sale of Poultry	13,900.00	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>
1423006	Burial Fees	5,163.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,400.00	0.00	0.00	0.00
1423010	Export of Commodities	52,007.00	0.00	0.00	0.00
1423019	Education Fees	8,500.00	0.00	0.00	0.00
1423527	Tender Documents	12,606.00	0.00	0.00	0.00
<i>Output 0007 FINES</i>					
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
Grand Total		16,723,398.86	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>
Wassa East District - Daboase	0	0	0	16,723,399	16,723,399	7,692,401
Management and Administration	0	0	0	7,760,984	7,760,984	5,121,258
	0	0	0	4,768,626	4,768,626	4,753,126
	0	0	0	1,672,200	1,672,200	368,132
	0	0	0	265,500	265,500	
	0	0	0	677,171	677,171	
	0	0	0	335,600	335,600	
	0	0	0	41,887	41,887	
Social Services Delivery	0	0	0	5,756,358	5,756,358	1,087,787
	0	0	0	1,115,787	1,115,787	1,087,787
	0	0	0	292,100	292,100	
	0	0	0	549,500	549,500	
	0	0	0	968,000	968,000	
	0	0	0	400,000	400,000	
	0	0	0	30,000	30,000	
	0	0	0	275,000	275,000	
	0	0	0	2,125,971	2,125,971	
Infrastructure Delivery and Management	0	0	0	1,683,137	1,683,137	717,822
	0	0	0	750,822	750,822	717,822
	0	0	0	314,300	314,300	
	0	0	0	363,615	363,615	
	0	0	0	254,400	254,400	
Economic Development	0	0	0	1,400,919	1,400,919	765,534
	0	0	0	795,534	795,534	765,534
	0	0	0	141,200	141,200	
	0	0	0	464,185	464,185	
Environmental and Sanitation Management	0	0	0	122,000	122,000	
	0	0	0	72,000	72,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	16,723,399	16,723,399	7,692,401

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wassa East District - Daboase	0	0	0	16,723,399	16,723,399	7,692,401
Management and Administration	0	0	0	7,760,984	7,760,984	5,121,258
SP1.1: General Administration	0	0	0	7,081,703	7,081,703	4,741,177
21 Compensation of employees [GFS]	0	0	0	4,741,177	4,741,177	4,741,177
211 Child Education Grant (Foreign Mission)	0	0	0	4,741,177	4,741,177	4,741,177
21110 Established Post	0	0	0	4,373,045	4,373,045	4,373,045
21111 Non Established Post	0	0	0	269,698	269,698	269,698
21112 Child Education Grant (Foreign Mission)	0	0	0	98,434	98,434	98,434
22 Use of goods and services	0	0	0	2,020,927	2,020,927	
221 Vehicle Registration	0	0	0	2,020,927	2,020,927	
22101 Value Books	0	0	0	294,600	294,600	
22102 Utilities	0	0	0	145,000	145,000	
22104 Rentals/Lease	0	0	0	45,268	45,268	
22105 Vehicle Registration	0	0	0	625,887	625,887	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	335,400	335,400	
22109 Special Services	0	0	0	486,571	486,571	
22111 Medical Claims- Medicines	0	0	0	8,200	8,200	
28 Other expense	0	0	0	214,100	214,100	
282 Dividend Paid By SOEs	0	0	0	214,100	214,100	
28210 Dividend Paid By SOEs	0	0	0	214,100	214,100	
31 Non Financial Assets	0	0	0	105,500	105,500	
311 WIP - Laboratories	0	0	0	105,500	105,500	
31112 WIP - Laboratories	0	0	0	40,500	40,500	
31122 Sports Equipment	0	0	0	65,000	65,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	334,662	334,662	145,162
21 Compensation of employees [GFS]	0	0	0	145,162	145,162	145,162
211 Child Education Grant (Foreign Mission)	0	0	0	145,162	145,162	145,162
21110 Established Post	0	0	0	145,162	145,162	145,162
22 Use of goods and services	0	0	0	189,500	189,500	
221 Vehicle Registration	0	0	0	189,500	189,500	
22101 Value Books	0	0	0	39,000	39,000	
22105 Vehicle Registration	0	0	0	89,000	89,000	
22106 Maintenance of Office Equipment	0	0	0	3,500	3,500	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	
22109 Special Services	0	0	0	25,000	25,000	
SP1.5: Human Resource Management	0	0	0	344,619	344,619	234,919
21 Compensation of employees [GFS]	0	0	0	234,919	234,919	234,919
211 Child Education Grant (Foreign Mission)	0	0	0	234,919	234,919	234,919
21110 Established Post	0	0	0	234,919	234,919	234,919

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	109,700	109,700	
221 Vehicle Registration	0	0	0	109,700	109,700	
22101 Value Books	0	0	0	32,200	32,200	
22105 Vehicle Registration	0	0	0	28,500	28,500	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
22109 Special Services	0	0	0	22,000	22,000	
Social Services Delivery	0	0	0	5,756,358	5,756,358	1,087,787
SP2.1 Education, youth & Sports Services	0	0	0	1,576,900	1,576,900	
22 Use of goods and services	0	0	0	304,000	304,000	
221 Vehicle Registration	0	0	0	304,000	304,000	
22101 Value Books	0	0	0	184,000	184,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	110,000	110,000	
28 Other expense	0	0	0	337,900	337,900	
282 Dividend Paid By SOEs	0	0	0	337,900	337,900	
28210 Dividend Paid By SOEs	0	0	0	337,900	337,900	
31 Non Financial Assets	0	0	0	935,000	935,000	
311 WIP - Laboratories	0	0	0	935,000	935,000	
31112 WIP - Laboratories	0	0	0	835,000	835,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP2.2 Public Health Services and Management	0	0	0	1,722,971	1,722,971	
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	
22109 Special Services	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	1,657,971	1,657,971	
311 WIP - Laboratories	0	0	0	1,657,971	1,657,971	
31111 Hostels	0	0	0	790,657	790,657	
31112 WIP - Laboratories	0	0	0	827,314	827,314	
31131 Fuel Tanks	0	0	0	40,000	40,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,421,070	1,421,070	475,370
21 Compensation of employees [GFS]	0	0	0	475,370	475,370	475,370
211 Child Education Grant (Foreign Mission)	0	0	0	475,370	475,370	475,370
21110 Established Post	0	0	0	475,370	475,370	475,370
22 Use of goods and services	0	0	0	850,700	850,700	
221 Vehicle Registration	0	0	0	850,700	850,700	
22101 Value Books	0	0	0	520,700	520,700	
22105 Vehicle Registration	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	
22109 Special Services	0	0	0	45,000	45,000	
22111 Medical Claims- Medicines	0	0	0	40,000	40,000	

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	95,000	95,000	
282 Dividend Paid By SOEs	0	0	0	95,000	95,000	
28210 Dividend Paid By SOEs	0	0	0	95,000	95,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,035,418	1,035,418	612,418
21 Compensation of employees [GFS]	0	0	0	612,418	612,418	612,418
211 Child Education Grant (Foreign Mission)	0	0	0	612,418	612,418	612,418
21110 Established Post	0	0	0	612,418	612,418	612,418
22 Use of goods and services	0	0	0	423,000	423,000	
221 Vehicle Registration	0	0	0	423,000	423,000	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	221,000	221,000	
22103 General Cleaning	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	
22109 Special Services	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	1,683,137	1,683,137	717,822
SP3.1 Physical and Spatial Planning Development	0	0	0	359,709	359,709	218,409
21 Compensation of employees [GFS]	0	0	0	218,409	218,409	218,409
211 Child Education Grant (Foreign Mission)	0	0	0	218,409	218,409	218,409
21110 Established Post	0	0	0	218,409	218,409	218,409
22 Use of goods and services	0	0	0	140,800	140,800	
221 Vehicle Registration	0	0	0	140,800	140,800	
22101 Value Books	0	0	0	47,000	47,000	
22105 Vehicle Registration	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,800	23,800	
22109 Special Services	0	0	0	12,000	12,000	
31 Non Financial Assets	0	0	0	500	500	
311 WIP - Laboratories	0	0	0	500	500	
31113 Perimeter Protection/ Fence	0	0	0	500	500	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,323,428	1,323,428	499,413
21 Compensation of employees [GFS]	0	0	0	499,413	499,413	499,413
211 Child Education Grant (Foreign Mission)	0	0	0	499,413	499,413	499,413
21110 Established Post	0	0	0	499,413	499,413	499,413
22 Use of goods and services	0	0	0	701,900	701,900	
221 Vehicle Registration	0	0	0	701,900	701,900	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	623,900	623,900	
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	122,115	122,115	
311 WIP - Laboratories	0	0	0	122,115	122,115	
31111 Hostels	0	0	0	55,000	55,000	
31112 WIP - Laboratories	0	0	0	45,000	45,000	
31131 Fuel Tanks	0	0	0	22,115	22,115	

Expenditure by Programme, Sub Programme and Economic Classification

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>
Economic Development	0	0	0	1,400,919	1,400,919	765,534
SP4.1 Trade, Tourism and Industrial Development	0	0	0	358,700	358,700	
22 Use of goods and services	0	0	0	241,200	241,200	
221 Vehicle Registration	0	0	0	241,200	241,200	
22101 Value Books	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	90,800	90,800	
22107 Training, Seminar and Conference Cost	0	0	0	80,400	80,400	
28 Other expense	0	0	0	72,500	72,500	
282 Dividend Paid By SOEs	0	0	0	72,500	72,500	
28210 Dividend Paid By SOEs	0	0	0	72,500	72,500	
31 Non Financial Assets	0	0	0	45,000	45,000	
312 Medical Suppliers-Inventory	0	0	0	45,000	45,000	
31221 Medical Suppliers-Inventory	0	0	0	45,000	45,000	
SP4.2 Agricultural Services and Management	0	0	0	1,042,219	1,042,219	765,534
21 Compensation of employees [GFS]	0	0	0	765,534	765,534	765,534
211 Child Education Grant (Foreign Mission)	0	0	0	765,534	765,534	765,534
21110 Established Post	0	0	0	765,534	765,534	765,534
22 Use of goods and services	0	0	0	246,685	246,685	
221 Vehicle Registration	0	0	0	246,685	246,685	
22101 Value Books	0	0	0	19,785	19,785	
22105 Vehicle Registration	0	0	0	55,100	55,100	
22106 Maintenance of Office Equipment	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	130,800	130,800	
31 Non Financial Assets	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31131 Fuel Tanks	0	0	0	30,000	30,000	
Environmental and Sanitation Management	0	0	0	122,000	122,000	
SP5.1 Disaster Prevention and Management	0	0	0	122,000	122,000	
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	22,000	22,000	
282 Dividend Paid By SOEs	0	0	0	22,000	22,000	
28210 Dividend Paid By SOEs	0	0	0	22,000	22,000	
Grand Total	0	0	0	16,723,399	16,723,399	7,692,401

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Massa East District - Dabase	7,324,270	2,964,856	479,615	10,768,741	368,132	2,093,168	40,500	2,491,800	0	0	71,887	2,125,971	2,197,858	16,723,399
Management and Administration	4,753,126	893,171	65,000	5,711,297	368,132	1,263,568	40,500	1,672,200	0	0	41,887	0	41,887	7,760,984
Central Administration	4,373,045	825,671	65,000	5,263,716	368,132	1,155,868	40,500	1,564,500	0	0	41,887	0	41,887	7,205,703
Administration (Assembly Office)	4,373,045	825,671	65,000	5,263,716	0	1,155,868	40,500	1,196,388	0	0	41,887	0	41,887	6,837,572
Sub-Metros Administration	0	0	0	0	368,132	0	0	368,132	0	0	0	0	0	368,132
Human Resource	234,919	35,000	0	269,919	0	74,700	0	74,700	0	0	0	0	0	344,619
Human Resource	234,919	35,000	0	269,919	0	74,700	0	74,700	0	0	0	0	0	344,619
Statistics	145,162	32,500	0	177,662	0	33,000	0	33,000	0	0	0	0	0	210,662
Statistics	145,162	32,500	0	177,662	0	33,000	0	33,000	0	0	0	0	0	210,662
Social Services Delivery	1,087,787	1,328,500	217,000	2,533,287	0	292,100	0	292,100	0	0	215,000	30,000	2,125,971	5,756,558
Education, Youth and Sports	0	529,000	75,000	604,000	0	112,900	0	112,900	0	0	250,000	0	610,000	1,576,900
Office of Departmental Head	0	529,000	75,000	604,000	0	112,900	0	112,900	0	0	250,000	0	610,000	1,576,900
Health	612,418	353,000	142,000	1,107,418	0	110,000	0	110,000	0	0	25,000	0	1,515,971	2,758,389
Office of District Medical Officer of Health	0	31,000	142,000	173,000	0	34,000	0	34,000	0	0	0	0	1,515,971	1,722,971
Environmental Health Unit	612,418	322,000	0	934,418	0	76,000	0	76,000	0	0	25,000	0	0	1,035,418
Social Welfare & Community Development	475,370	446,500	0	921,870	0	69,200	0	69,200	0	0	0	0	30,000	1,421,070
Office of Departmental Head	475,370	446,500	0	921,870	0	69,200	0	69,200	0	0	0	0	30,000	1,421,070
Infrastructure Delivery and Management	717,822	274,000	122,615	1,114,437	0	314,300	0	314,300	0	0	254,400	0	0	1,683,137
Physical Planning	218,409	81,000	500	299,909	0	59,800	0	59,800	0	0	0	0	0	359,709
Office of Departmental Head	218,409	81,000	500	299,909	0	59,800	0	59,800	0	0	0	0	0	359,709
Works	499,413	193,000	122,115	814,528	0	254,500	0	254,500	0	0	254,400	0	0	1,323,428
Office of Departmental Head	499,413	193,000	122,115	814,528	0	254,500	0	254,500	0	0	254,400	0	0	1,323,428
Economic Development	765,534	419,185	75,000	1,259,719	0	141,200	0	141,200	0	0	0	0	0	1,400,919
Agriculture	765,534	226,885	30,000	1,022,219	0	20,000	0	20,000	0	0	0	0	0	1,042,219
Trade, Industry and Tourism	0	192,500	45,000	237,500	0	121,200	0	121,200	0	0	0	0	0	358,700
Office of Departmental Head	0	192,500	45,000	237,500	0	121,200	0	121,200	0	0	0	0	0	358,700

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Environmental and Sanitation Management	0	50,000	0	50,000	0	72,000	0	72,000	0	0	0	0	0	0	122,000
Disaster Prevention	0	50,000	0	50,000	0	72,000	0	72,000	0	0	0	0	0	0	122,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,373,045
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western					
Location Code	0107001	Mphor/Wassa East - Daboase					
Compensation of employees [GFS]						4,373,045	
Objective	000000	Compensation of Employees					4,373,045
Program	91001	Management and Administration					4,373,045
Sub-Program	91001001	SP1.1: General Administration					4,373,045
Operation	000000		0.0	0.0	0.0	4,373,045	
Child Education Grant (Foreign Mission)						4,373,045	
2111001 Established Post						4,373,045	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,196,368
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				

						Use of goods and services	1,055,868
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Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					352,600
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Program	91001	Management and Administration					352,600
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Sub-Program	91001001	SP1.1: General Administration					273,600
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Operation	000000	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		219,000
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Vehicle Registration							219,000
2210103	Refreshment Items						25,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210509	Other Travel and Transportation						30,000
2210709	Seminars/Conferences/Workshops - Domestic						124,000
2210904	Substructure Allowances						25,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		54,600
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Vehicle Registration							54,600
2210101	Printed Material and Stationery						29,600
2210102	Office Facilities, Supplies and Accessories						25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					79,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		79,000
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Vehicle Registration							79,000
2210103	Refreshment Items						25,000
2210503	Fuel and Lubricants - Official Vehicles						29,000
2210510	Other Night Allowances						25,000

Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					703,268
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Program	91001	Management and Administration					703,268
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Sub-Program	91001001	SP1.1: General Administration					703,268
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		703,268
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Vehicle Registration							703,268
2210103	Refreshment Items						60,000
2210122	Value Books						10,000
2210201	Electricity charges						60,000
2210202	Water						30,000
2210203	Telecommunications						15,000
2210404	Hotel Accommodations						20,000
2210407	Rental of Other Transport						25,268
2210502	Maintenance and Repairs - Official Vehicles						55,000
2210503	Fuel and Lubricants - Official Vehicles						60,000
2210509	Other Travel and Transportation						60,000
2210510	Other Night Allowances						60,000
2210623	Maintenance of Office Equipment						35,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210901	Service of the State Protocol						73,000
2210904	Substructure Allowances						60,000
2210910	Trade Promotion / Publicity						25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2211101 Bank Charges						5,000
Other expense						100,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						50,000
2821010 Contributions						50,000

Non Financial Assets						40,500
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				40,500
Program	91001	Management and Administration				40,500
Sub-Program	91001001	SP1.1: General Administration				40,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	40,500
WIP - Laboratories						40,500
3111255 WIP - Office Buildings						40,500

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				265,500
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				

Use of goods and services						226,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				226,000
Program	91001	Management and Administration				226,000
Sub-Program	91001001	SP1.1: General Administration				226,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	226,000
Vehicle Registration						226,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210901 Service of the State Protocol						186,000

Other expense						39,500
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				39,500
Program	91001	Management and Administration				39,500
Sub-Program	91001001	SP1.1: General Administration				39,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	39,500
Dividend Paid By SOEs						39,500
2821009 Donations						39,500

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>					625,171
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western						
Location Code	0107001	Mpohor/Wassa East - Daboase						

Use of goods and services							520,171
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Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						326,400
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Program	91001	Management and Administration						326,400
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Sub-Program	91001001	SP1.1: General Administration						281,400
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Operation	000000	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			196,400
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Vehicle Registration								196,400
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2210103	Refreshment Items							20,000
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2210503	Fuel and Lubricants - Official Vehicles							30,000
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2210509	Other Travel and Transportation							10,000
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2210709	Seminars/Conferences/Workshops - Domestic							116,400
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2210904	Substructure Allowances							20,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			85,000
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Vehicle Registration								85,000
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2210101	Printed Material and Stationery							85,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						45,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			45,000
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Vehicle Registration								45,000
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2210709	Seminars/Conferences/Workshops - Domestic							20,000
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2210904	Substructure Allowances							25,000
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Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						193,771
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Program	91001	Management and Administration						193,771
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Sub-Program	91001001	SP1.1: General Administration						193,771
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			193,771
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Vehicle Registration								193,771
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2210201	Electricity charges							30,000
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2210202	Water							10,000
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2210502	Maintenance and Repairs - Official Vehicles							20,000
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2210509	Other Travel and Transportation							10,700
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2210510	Other Night Allowances							19,000
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2210623	Maintenance of Office Equipment							45,000
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2210901	Service of the State Protocol							57,571
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2211101	Bank Charges							1,500
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Other expense							40,000
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Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						40,000
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Program	91001	Management and Administration						40,000
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Sub-Program	91001001	SP1.1: General Administration						40,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Dividend Paid By SOEs						40,000
2821009 Donations						40,000
Non Financial Assets						65,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				65,000
Program	91001	Management and Administration				65,000
Sub-Program	91001001	SP1.1: General Administration				65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	65,000

WIP - Laboratories						65,000
3112208 Computers and Accessories						65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14003					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				335,600
Organisation	2250101001	Wassa East District - Daboase Central Administration Administration (Assembly Office) Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				

Use of goods and services						301,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				301,000
Program	91001	Management and Administration				301,000
Sub-Program	91001001	SP1.1: General Administration				301,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	301,000

Vehicle Registration						301,000
2210103 Refreshment Items						40,000
2210502 Maintenance and Repairs - Official Vehicles						25,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210509 Other Travel and Transportation						50,000
2210510 Other Night Allowances						50,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
2210904 Substructure Allowances						40,000
2211101 Bank Charges						1,000

Other expense						34,600
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				34,600
Program	91001	Management and Administration				34,600
Sub-Program	91001001	SP1.1: General Administration				34,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	34,600

Dividend Paid By SOEs						34,600
2821009 Donations						34,600

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					41,887	
Organisation	2250101001	Wassa East District - Daboase_Central Administration_Administration (Assembly Office)_Western						
Location Code	0107001	Mpohor/Wassa East - Daboase						
Use of goods and services							41,887	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					41,187	
Program	91001	Management and Administration					41,187	
Sub-Program	91001001	SP1.1: General Administration					41,187	
Operation	000000	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	41,187
Vehicle Registration							41,187	
2210509 Other Travel and Transportation							20,000	
2210510 Other Night Allowances							21,187	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					700	
Program	91001	Management and Administration					700	
Sub-Program	91001001	SP1.1: General Administration					700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	700
Vehicle Registration							700	
2211101 Bank Charges							700	
Total Cost Centre							6,837,572	

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>	368,132
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2250102001	Wassa East District - Daboase_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0107001	Mphohor/Wassa East - Daboase						
Compensation of employees [GFS]							368,132	
Objective	000000	Compensation of Employees						368,132
Program	91001	Management and Administration						368,132
Sub-Program	91001001	SP1.1: General Administration						368,132
Operation	000000		0.0	0.0	0.0		368,132	
Child Education Grant (Foreign Mission)							368,132	
	2111102	Monthly Paid and Casual Labour						269,698
	2111243	Transfer Grants						98,434
<i>Total Cost Centre</i>							368,132	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					112,900	
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0107001	MpoHOR/Wassa East - Daboase						
Use of goods and services							66,000	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					66,000	
Program	91006	Social Services Delivery					66,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					66,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	66,000
Vehicle Registration							66,000	
2210117 Teaching and Learning Materials							66,000	
Other expense							46,900	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					46,900	
Program	91006	Social Services Delivery					46,900	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					46,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,900
Dividend Paid By SOEs							46,900	
2821019 Scholarship and Bursaries							46,900	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				281,000
Function Code	70980	Education n.e.c					
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							49,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					49,000
Program	91006	Social Services Delivery					49,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					49,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		49,000
Vehicle Registration							49,000
2210117 Teaching and Learning Materials							49,000
Other expense							232,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					232,000
Program	91006	Social Services Delivery					232,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					232,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		232,000
Dividend Paid By SOEs							232,000
2821019 Scholarship and Bursaries							232,000

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>				323,000
Function Code	70980	Education n.e.c					
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					

Use of goods and services 189,000

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					189,000
Program	91006	Social Services Delivery					189,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					189,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000

Vehicle Registration							110,000
2210902	Official Celebrations						110,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		79,000
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Vehicle Registration							79,000
2210117	Teaching and Learning Materials						44,000
2210118	Sports, Recreational and Cultural Materials						25,000
2210503	Fuel and Lubricants - Official Vehicles						10,000

Other expense 59,000

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					59,000
Program	91006	Social Services Delivery					59,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		59,000

Dividend Paid By SOEs							59,000
2821019	Scholarship and Bursaries						59,000

Non Financial Assets 75,000

Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					75,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		75,000

WIP - Laboratories							75,000
3111256	WIP - School Buildings						75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	250,000
Function Code	70980	Education n.e.c		
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Non Financial Assets	250,000	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			250,000	
Program	91006	Social Services Delivery			250,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			250,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

WIP - Laboratories				250,000
3111205	School Buildings			150,000
3113108	Furniture and Fittings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	610,000
Function Code	70980	Education n.e.c		
Organisation	2250301001	Wassa East District - Daboase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Non Financial Assets	610,000	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			610,000	
Program	91006	Social Services Delivery			610,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			610,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	610,000

WIP - Laboratories				610,000
3111205	School Buildings			610,000

Total Cost Centre 1,576,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	34,000
Function Code	70721	General Medical services (IS)		
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Use of goods and services	34,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			34,000	
Program	91006	Social Services Delivery			34,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			34,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	34,000

Vehicle Registration						34,000
2210709	Seminars/Conferences/Workshops - Domestic					34,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	173,000
Function Code	70721	General Medical services (IS)		
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

				Use of goods and services	31,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				31,000
Program	91006	Social Services Delivery				31,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				31,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000

Vehicle Registration						25,000
2210503	Fuel and Lubricants - Official Vehicles					25,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	6,000
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Vehicle Registration						6,000
2210103	Refreshment Items					2,000
2210509	Other Travel and Transportation					2,000
2210904	Substructure Allowances					2,000

				Non Financial Assets	142,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				142,000
Program	91006	Social Services Delivery				142,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				142,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	142,000

WIP - Laboratories						142,000
3111153	WIP - Bungalows/Flat					102,000
3113108	Furniture and Fittings					40,000

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>	1,515,971
Function Code	70721	General Medical services (IS)						
Organisation	2250401001	Wassa East District - Daboase_Health_Office of District Medical Officer of Health_ Western						
Location Code	0107001	Mporhor/Wassa East - Daboase						
Non Financial Assets							1,515,971	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						1,515,971
Program	91006	Social Services Delivery						1,515,971
Sub-Program	91006002	SP2.2 Public Health Services and Management						1,515,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,515,971
WIP - Laboratories							1,515,971	
	3111103	Bungalows/Flats						688,657
	3111207	Health Centres						827,314
<i>Total Cost Centre</i>							1,722,971	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 612,418
Function Code	70740	Public health services	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	612,418
Objective	000000	Compensation of Employees		612,418
Program	91006	Social Services Delivery		612,418
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		612,418
Operation	000000		0.0 0.0 0.0	612,418

Child Education Grant (Foreign Mission)		612,418
2111001 Established Post		612,418

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 76,000
Function Code	70740	Public health services	
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	76,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		76,000
Program	91006	Social Services Delivery		76,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		76,000
Operation	000000	910901 - Environmental sanitation Management	1.0 1.0 1.0	76,000

Vehicle Registration		76,000
2210103 Refreshment Items		10,000
2210205 Sanitation Charges		11,000
2210503 Fuel and Lubricants - Official Vehicles		20,000
2210711 Public Education and Sensitization		35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				322,000
Function Code	70740	Public health services					
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							322,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					322,000
Program	91006	Social Services Delivery					322,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					322,000
Operation	000000	910901 - Environmental sanitation Management	1.0	1.0	1.0		322,000
Vehicle Registration							322,000
2210103 Refreshment Items							10,000
2210205 Sanitation Charges							210,000
2210301 Cleaning Materials							2,000
2210509 Other Travel and Transportation							30,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210904 Substructure Allowances							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				25,000
Function Code	70740	Public health services					
Organisation	2250402001	Wassa East District - Daboase_Health_Environmental Health Unit_ Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000
Operation	000000	910901 - Environmental sanitation Management	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210711 Public Education and Sensitization							25,000
Total Cost Centre							1,035,418

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 795,534
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	765,534
Objective	000000	Compensation of Employees		765,534
Program	91008	Economic Development		765,534
Sub-Program	91008002	SP4.2 Agricultural Services and Management		765,534
Operation	000000		0.0 0.0 0.0	765,534

Child Education Grant (Foreign Mission)				765,534
2111001	Established Post			765,534

			Use of goods and services	30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210503	Fuel and Lubricants - Official Vehicles			12,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210101	Printed Material and Stationery			6,000
2210502	Maintenance and Repairs - Official Vehicles			6,000
2210623	Maintenance of Office Equipment			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70421	Agriculture cs	
Organisation	2250600001	Wassa East District - Daboase_Agriculture__Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	20,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	226,685
Function Code	70421	Agriculture cs					
Organisation	225060001	Wassa East District - Daboase_Agriculture__Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							196,685
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					196,685
Program	91008	Economic Development					196,685
Sub-Program	91008002	SP4.2 Agricultural Services and Management					196,685
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	9,387
		Vehicle Registration					9,387
		2210103 Refreshment Items					9,387
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	32,499
		Vehicle Registration					32,499
		2210103 Refreshment Items					4,399
		2210509 Other Travel and Transportation					7,100
		2210709 Seminars/Conferences/Workshops - Domestic					15,000
		2210904 Substructure Allowances					6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	154,800
		Vehicle Registration					154,800
		2210503 Fuel and Lubricants - Official Vehicles					20,000
		2210509 Other Travel and Transportation					10,000
		2210902 Official Celebrations					110,000
		2210904 Substructure Allowances					14,800
Non Financial Assets							30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	30,000
		WIP - Laboratories					30,000
		3113103 Landscaping and Gardening					30,000
Total Cost Centre							1,042,219

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 233,409
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	218,409
Objective	000000	Compensation of Employees		218,409
Program	91007	Infrastructure Delivery and Management		218,409
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		218,409
Operation	000000		0.0 0.0 0.0	218,409

Child Education Grant (Foreign Mission)			218,409
2111001	Established Post		218,409

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210101	Printed Material and Stationery		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 59,800
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	59,800
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		59,800
Program	91007	Infrastructure Delivery and Management		59,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		59,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	49,800

Vehicle Registration			49,800	
2210103	Refreshment Items		12,000	
2210503	Fuel and Lubricants - Official Vehicles		12,000	
2210709	Seminars/Conferences/Workshops - Domestic		13,800	
2210904	Substructure Allowances		12,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210711	Public Education and Sensitization		10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	66,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2250701001	Wassa East District - Daboase_Physical Planning_Office of Departmental Head_Western						
Location Code	0107001	Mphohor/Wassa East - Daboase						
Use of goods and services							66,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						66,000
Program	91007	Infrastructure Delivery and Management						66,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						66,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	66,000
Vehicle Registration							66,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210103 Refreshment Items							10,000	
2210503 Fuel and Lubricants - Official Vehicles							21,000	
2210509 Other Travel and Transportation							10,000	
2210510 Other Night Allowances							15,000	
Non Financial Assets							500	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						500
Program	91007	Infrastructure Delivery and Management						500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500
WIP - Laboratories							500	
3111307 Road Signals							500	
Total Cost Centre							359,709	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	503,370	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

			Compensation of employees [GFS]		475,370
Objective	000000	Compensation of Employees			475,370
Program	91006	Social Services Delivery			475,370
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			475,370
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					475,370
2111001	Established Post				475,370

			Use of goods and services		28,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Vehicle Registration					20,000
2210103	Refreshment Items				10,000
2210509	Other Travel and Transportation				10,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
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Vehicle Registration					8,000
2210102	Office Facilities, Supplies and Accessories				8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	69,200	
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0107001	Mpohor/Wassa East - Daboase		

			Use of goods and services		69,200
Objective	580102	1.1 Eradicate extreme poverty			69,200
Program	91006	Social Services Delivery			69,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			69,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					69,200
2210103	Refreshment Items				14,200
2210503	Fuel and Lubricants - Official Vehicles				15,000
2210509	Other Travel and Transportation				20,000
2210904	Substructure Allowances				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				268,500
Function Code	70620	Community Development					
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							268,500
Objective	580102	1.1 Eradicate extreme poverty					268,500
Program	91006	Social Services Delivery					268,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					268,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		268,500
Vehicle Registration							268,500
2210108 Construction Material							268,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							150,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					75,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210904 Substructure Allowances							15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210510 Other Night Allowances							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Objective	580102	1.1 Eradicate extreme poverty					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210509 Other Travel and Transportation							10,000
2210510 Other Night Allowances							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				400,000
Function Code	70620	Community Development					
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							305,000
Objective	580102	1.1 Eradicate extreme poverty					305,000
Program	91006	Social Services Delivery					305,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					305,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		305,000
Vehicle Registration							305,000
2210103 Refreshment Items							20,000
2210120 Purchase of Petty Tools/Implements							180,000
2210509 Other Travel and Transportation							30,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2211110 Medical Claims- Services							40,000
Other expense							95,000
Objective	580102	1.1 Eradicate extreme poverty					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		95,000
Dividend Paid By SOEs							95,000
2821019 Scholarship and Bursaries							95,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	2250801001	Wassa East District - Daboase_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							30,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210103 Refreshment Items							10,000
2210509 Other Travel and Transportation							10,000
2210904 Substructure Allowances							10,000
Total Cost Centre							1,421,070

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				517,413
Function Code	70610	Housing development					
Organisation	2251001001	Wassa East District - Daboase Works Office of Departmental Head Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Compensation of employees [GFS]							499,413
Objective	000000	Compensation of Employees					499,413
Program	91007	Infrastructure Delivery and Management					499,413
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					499,413
Operation	000000		0.0	0.0	0.0	499,413	
Child Education Grant (Foreign Mission)							499,413
2111001 Established Post							499,413
Use of goods and services							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					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
2210101 Printed Material and Stationery							10,000
2210623 Maintenance of Office Equipment							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				254,500
Function Code	70610	Housing development					
Organisation	2251001001	Wassa East District - Daboase Works Office of Departmental Head Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							254,500
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					254,500
Program	91007	Infrastructure Delivery and Management					254,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					254,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,500	
Vehicle Registration							54,500
2210503 Fuel and Lubricants - Official Vehicles							19,500
2210711 Public Education and Sensitization							35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000	
Vehicle Registration							200,000
2210503 Fuel and Lubricants - Official Vehicles							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				297,115
Function Code	70610	Housing development					
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							175,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					175,000
Program	91007	Infrastructure Delivery and Management					175,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210503 Fuel and Lubricants - Official Vehicles							150,000
Non Financial Assets							122,115
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					122,115
Program	91007	Infrastructure Delivery and Management					122,115
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					122,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		122,115
WIP - Laboratories							122,115
3111153 WIP - Bungalows/Flat							55,000
3111255 WIP - Office Buildings							45,000
3113104 Utilities Networks							22,115
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				254,400
Function Code	70610	Housing development					
Organisation	2251001001	Wassa East District - Daboase_Works_Office of Departmental Head_ Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							254,400
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					254,400
Program	91007	Infrastructure Delivery and Management					254,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					254,400
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		254,400
Vehicle Registration							254,400
2210503 Fuel and Lubricants - Official Vehicles							254,400
Total Cost Centre							1,323,428

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				121,200
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					

Use of goods and services 91,200

Objective 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs 91,200

Program 91008 Economic Development 91,200

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 91,200

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 50,000

Vehicle Registration 50,000

2210103 Refreshment Items 10,000

2210509 Other Travel and Transportation 15,000

2210709 Seminars/Conferences/Workshops - Domestic 25,000

Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 41,200

Vehicle Registration 41,200

2210509 Other Travel and Transportation 10,800

2210709 Seminars/Conferences/Workshops - Domestic 30,400

Other expense 30,000

Objective 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs 30,000

Program 91008 Economic Development 30,000

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 30,000

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 30,000

Dividend Paid By SOEs 30,000

2821009 Donations 30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	237,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2251101001	Wassa East District - Daboase_Trade, Industry and Tourism_Office of Departmental Head_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							150,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	80,000
		Vehicle Registration					80,000
	2210103	Refreshment Items					15,000
	2210509	Other Travel and Transportation					15,000
	2210510	Other Night Allowances					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	35,000
		Vehicle Registration					35,000
	2210102	Office Facilities, Supplies and Accessories					35,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	35,000
		Vehicle Registration					35,000
	2210103	Refreshment Items					10,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210509	Other Travel and Transportation					10,000
Other expense							42,500
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					42,500
Program	91008	Economic Development					42,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					42,500
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	42,500
		Dividend Paid By SOEs					42,500
	2821009	Donations					42,500
Non Financial Assets							45,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	45,000
		Medical Suppliers-Inventory					45,000
	3122103	Electrical Equipment					45,000
Total Cost Centre							358,700

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				72,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2251500001	Wassa East District - Daboase Disaster Prevention Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							50,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210103 Refreshment Items							20,000
2210509 Other Travel and Transportation							20,000
2210904 Substructure Allowances							10,000
Other expense							22,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					22,000
Program	91009	Environmental and Sanitation Management					22,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	22,000	
Dividend Paid By SOEs							22,000
2821009 Donations							22,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2251500001	Wassa East District - Daboase Disaster Prevention Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							50,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							122,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				242,919
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2251801001	Wassa East District - Daboase_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Compensation of employees [GFS]							234,919
Objective	000000	Compensation of Employees					234,919
Program	91001	Management and Administration					234,919
Sub-Program	91001005	SP1.5: Human Resource Management					234,919
Operation	000000		0.0	0.0	0.0	234,919	
Child Education Grant (Foreign Mission)							234,919
2111001 Established Post							234,919
Use of goods and services							8,000
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210101 Printed Material and Stationery							4,500
2210503 Fuel and Lubricants - Official Vehicles							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				74,700
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2251801001	Wassa East District - Daboase_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0107001	Mpohor/Wassa East - Daboase					
Use of goods and services							74,700
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers					74,700
Program	91001	Management and Administration					74,700
Sub-Program	91001005	SP1.5: Human Resource Management					74,700
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210101 Printed Material and Stationery							7,000
2210509 Other Travel and Transportation							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	62,700	
Vehicle Registration							62,700
2210103 Refreshment Items							20,700
2210509 Other Travel and Transportation							20,000
2210904 Substructure Allowances							22,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			27,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2251801001	Wassa East District - Daboase_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
Use of goods and services						27,000
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001005	SP1.5: Human Resource Management				27,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	27,000
Vehicle Registration						27,000
2210709 Seminars/Conferences/Workshops - Domestic						27,000
Total Cost Centre						344,619

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 152,662
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2251901001	Wassa East District - Daboase_Statistics_Statistics_Statistics_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Compensation of employees [GFS]	145,162
Objective	000000	Compensation of Employees		145,162
Program	91001	Management and Administration		145,162
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		145,162
Operation	000000		0.0 0.0 0.0	145,162

Child Education Grant (Foreign Mission)				145,162
2111001	Established Post			145,162

			Use of goods and services	7,500
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500

Vehicle Registration				7,500
2210101	Printed Material and Stationery			4,000
2210623	Maintenance of Office Equipment			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 33,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2251901001	Wassa East District - Daboase_Statistics_Statistics_Statistics_Western	
Location Code	0107001	Mpohor/Wassa East - Daboase	

			Use of goods and services	33,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		33,000
Program	91001	Management and Administration		33,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		33,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	33,000

Vehicle Registration				33,000
2210103	Refreshment Items			10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2251901001	Wassa East District - Daboase_Statistics_Statistics_Statistics_Western				
Location Code	0107001	Mpohor/Wassa East - Daboase				
Use of goods and services						25,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210509 Other Travel and Transportation						15,000
2210510 Other Night Allowances						10,000
Total Cost Centre						210,662
Total Vote						16,723,399

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wassa East District - Daboase	9,030,998	9,030,998	
1_No Poverty	812,700	812,700	
11_Sustainable Cities and Communities	141,300	141,300	
13_Climate Action	122,000	122,000	
16_Peace, Justice, and Strong Institutions	958,687	958,687	
17_Partnerships for the Goals	1,704,339	1,704,339	
2_Zero Hunger	276,685	276,685	
3_Good Health and Well-Being	1,722,971	1,722,971	
4_ Quality Education	1,576,900	1,576,900	
6_Clean Water and Sanitation	423,000	423,000	
8_ Decent Work and Economic Growth	468,400	468,400	
9_Industry, Innovation, and Infrastructure	824,015	824,015	
Grand Total	0	0	0
	9,030,998	9,030,998	

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>
Wassa East District - Daboase	0	0	0	7,216,410	7,216,410	0
9101 - Generic Operations	0	0	0	5,345,425	5,345,425	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,061,739	3,061,739	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	139,600	139,600	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	124,000	124,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	59,000	59,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,961,086	1,961,086	0
9102 - TRADE AND INDUSTRY	0	0	0	313,700	313,700	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	80,000	80,000	0
910202 - Trade Development and Promotion	0	0	0	157,500	157,500	0
910203 - Development and promotion of Tourism potentials	0	0	0	76,200	76,200	0
9103 - AGRICULTURE	0	0	0	246,685	246,685	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	21,387	21,387	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	32,499	32,499	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	192,800	192,800	0
9104 - EDUCATION	0	0	0	194,000	194,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	194,000	194,000	0
9105 - HEALTH	0	0	0	6,000	6,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	6,000	6,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	133,000	133,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	45,000	45,000	0
910604 - Child right promotion and protection	0	0	0	88,000	88,000	0
9107 - DISASTER PREVENTION	0	0	0	122,000	122,000	0
910701 - Disaster management	0	0	0	122,000	122,000	0
9110 - PHYSICAL PLANNING	0	0	0	76,000	76,000	0
911002 - Land use and Spatial planning	0	0	0	76,000	76,000	0
9111 - WORKS	0	0	0	604,400	604,400	0
911101 - Supervision and regulation of infrastructure development	0	0	0	604,400	604,400	0

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	65,500	65,500	0
911701 - Data and information dissemination	0	0	0	65,500	65,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	109,700	109,700	0
911802 - Performance Management	0	0	0	20,000	20,000	0
911803 - Staff Training and skills development	0	0	0	89,700	89,700	0
Grand Total	0	0	0	7,216,410	7,216,410	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>
Wassa East District - Daboase	9,030,998	9,030,998	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,061,739	3,061,739	
	33,000	33,000	
	1,023,668	1,023,668	
	766,000	766,000	
	502,771	502,771	
	400,000	400,000	
	335,600	335,600	
	700	700	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	139,600	139,600	
	54,600	54,600	
	85,000	85,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	124,000	124,000	
	79,000	79,000	
	45,000	45,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	515,587	515,587	
	253,000	253,000	
	221,400	221,400	
	41,187	41,187	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,896,086	2,896,086	
	40,500	40,500	
	479,615	479,615	
	250,000	250,000	
	2,125,971	2,125,971	
910201 - Promotion of Small, Medium and Large scale enterprises	80,000	80,000	
	80,000	80,000	
910202 - Trade Development and Promotion	157,500	157,500	
	80,000	80,000	
	77,500	77,500	
910203 - Development and promotion of Tourism potentials	76,200	76,200	
	41,200	41,200	
	35,000	35,000	
910302 - Surveillance and Management of Diseases and Pests	21,387	21,387	
	12,000	12,000	
	9,387	9,387	
910304 - Agricultural Research and Demonstration Farms	32,499	32,499	
	32,499	32,499	

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>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	192,800	192,800	
	18,000	18,000	
	20,000	20,000	
	154,800	154,800	
910402 - Supervision and inspection of Education Delivery	194,000	194,000	
	66,000	66,000	
	49,000	49,000	
	79,000	79,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	6,000	6,000	
	6,000	6,000	
910602 - Gender empowerment and mainstreaming	45,000	45,000	
	20,000	20,000	
	25,000	25,000	
910604 - Child right promotion and protection	88,000	88,000	
	8,000	8,000	
	50,000	50,000	
	30,000	30,000	
910701 - Disaster management	122,000	122,000	
	72,000	72,000	
	50,000	50,000	
910901 - Environmental sanitation Management	423,000	423,000	
	76,000	76,000	
	322,000	322,000	
	25,000	25,000	
911002 - Land use and Spatial planning	76,000	76,000	
	10,000	10,000	
	66,000	66,000	
911101 - Supervision and regulation of infrastructure development	604,400	604,400	
	200,000	200,000	
	150,000	150,000	
	254,400	254,400	
911701 - Data and information dissemination	65,500	65,500	
	7,500	7,500	
	33,000	33,000	
	25,000	25,000	
911802 - Performance Management	20,000	20,000	
	8,000	8,000	
	12,000	12,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	89,700	89,700	
	62,700	62,700	
	27,000	27,000	
<i>Grand Total</i>	0	0	0
	9,030,998	9,030,998	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wassa East District - Daboase	9,030,998	9,030,998	
70111 Exec. & leg. Organs (cs)	2,464,527	2,464,527	
	1,196,368	1,196,368	
	265,500	265,500	
	625,171	625,171	
	335,600	335,600	
	41,887	41,887	
70112 Financial & fiscal affairs (CS)	175,200	175,200	
	15,500	15,500	
	107,700	107,700	
	52,000	52,000	
70133 Overall planning & statistical services (CS)	141,300	141,300	
	15,000	15,000	
	59,800	59,800	
	66,500	66,500	
70360 Public order and safety n.e.c	122,000	122,000	
	72,000	72,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	358,700	358,700	
	121,200	121,200	
	237,500	237,500	
70421 Agriculture cs	276,685	276,685	
	30,000	30,000	
	20,000	20,000	
	226,685	226,685	
70610 Housing development	824,015	824,015	
	18,000	18,000	
	254,500	254,500	
	297,115	297,115	
	254,400	254,400	
70620 Community Development	945,700	945,700	
	28,000	28,000	
	69,200	69,200	
	268,500	268,500	
	150,000	150,000	
	400,000	400,000	
	30,000	30,000	

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>
Wassa East District - Daboase	9,030,998	9,030,998	
70111 Exec. & leg. Organs (cs)	2,464,527	2,464,527	
70112 Financial & fiscal affairs (CS)	175,200	175,200	
70133 Overall planning & statistical services (CS)	141,300	141,300	
70360 Public order and safety n.e.c	122,000	122,000	
70411 General Commercial & economic affairs (CS)	358,700	358,700	
70421 Agriculture cs	276,685	276,685	
70610 Housing development	824,015	824,015	
70620 Community Development	945,700	945,700	
70721 General Medical services (IS)	1,722,971	1,722,971	
70740 Public health services	423,000	423,000	
70980 Education n.e.c	1,576,900	1,576,900	
Grand Total	0	0	0
	9,030,998	9,030,998	