

NATURAL ACCOUNT	SN	REVENUE HEAD AND SUB-HEAD	annual budget 2025 [A]	revised annual budget 2025 [E]	receipts as at Dec., 31, 2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						$I = (H/E) * 100$	
1331000		GRANTS/SUBVENTIONS					
1331001	1	Central Government - GOG Paid Salaries	4,731,818.31	7,797,147.41	5,165,017.48	66.24%	5,209,495.49
1331002	2	DACF - Assembly	3,958,071.45	19,655,938.15	9,411,057.23	47.88%	22,594,375.81
1331002	3	DACF - Assembly(M-SHAP)	16,894.05	93,748.43	31,673.17	33.79%	113,539.58
1331002	4	DACF - PwD fund	168,270.87	863,218.39	507,896.58	58.84%	863,218.39
1331003	5	DACF - MP	791,000.00	1,360,507.25	1,159,954.02	85.26%	1,360,507.25
1331008	6	Other Donors Support Transfers(World Bank-GCFRP)-REDD++	-	78,000.00	-	0.00%	122,000.00
1331008	7	Other Donors Support Transfers(World Bank)-SAFETY_NET	498,925.00	498,925.00	-	0.00%	358,992.00
1331008	8	Other Donors Support Transfers(CIDA)-MAG	-	26,937.75	-	0.00%	16,937.75
1311008	9	Other Donors Support Transfers(UNICEF-ISSD)	30,000.00	30,000.00	17,625.00	58.75%	30,000.00
1331009	10	Goods and Services- Decentralised Department-GoG	101,500.00	101,500.00	31,390.48	30.93%	539,805.00
1331010	11	DDF-Capacity Building Grant(DACF-RFG)	41,571.00	41,571.00	-	0.00%	289,864.00
1331011	12	District Development Facility(DACF-RFG)	2,131,547.19	2,131,547.19	-	0.00%	1,376,979.15
		SUB TOTAL	12,469,597.87	32,679,040.57	16,324,613.96	49.95%	32,875,714.42
1412000		LANDS AND ROYALTIES					
1412001	1	Mineral Royalties	10,000.00	10,000.00	-	0.00%	10,000.00
1412003	2	Stool Land Revenue	40,000.00	40,000.00	16,200.00	40.50%	40,000.00
1412004	3	Development and Building Permit Forms	5,100.00	5,100.00	-	0.00%	5,100.00
1412032	4	Building Processing Charge	10,000.00	18,000.00	-	0.00%	18,000.00
1412034	5	Approval Fees For Land Application	5,000.00	5,000.00	-	0.00%	5,000.00
1412035	6	Change of Use Permit	5,000.00	5,000.00	-	0.00%	5,000.00
		SUB TOTAL	75,100.00	83,100.00	16,200.00	19.49%	83,100.00
1413000		RATES					
1413001	1	Property Rate	150,000.00	150,000.00	79,940.00	53.29%	150,000.00
1413002	2	Basic Rate (IGF)	1,000.00	1,000.00	-	0.00%	1,000.00
1413006	3	Development Levy	1,000.00	1,000.00	-	0.00%	1,000.00
1413005	4	Rates on other Possessions	-	5,000.00	-	0.00%	6,000.00
			152,000.00	157,000.00	79,940.00	50.92%	158,000.00
1415000		RENTS OF LAND, BUILDINGS AND HOUSES					
1415002	1	Ground Rent	10,800.00	10,800.00	-	0.00%	16,050.00
1415008	2	Investment Income	10,000.00	10,000.00	-	0.00%	10,000.00
1415013	3	Junior Staff Quarters	4,000.00	4,000.00	1,050.00	26.25%	4,000.00
1415031	4	Hiring of Facilities	800.00	800.00	500.00	62.50%	800.00
1415052	5	Market and Stores Rental	10,000.00	30,000.00	5,263.00	17.54%	40,000.00
		SUB TOTAL	35,600.00	55,600.00	6,813.00	12.25%	70,850.00

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						I=(H/E)*100	
1422000		LICENCES					
1422008	1	Business Centers	13,000.00	13,000.00	1,260.00	9.69%	13,000.00
1422009	2	Bakers License	500.00	500.00	-	0.00%	500.00
1422010	3	Bicycles/Tricycles/Motorcycles Dealers	100.00	100.00	-	0.00%	100.00
1422011	4	Artisans(self-employed)	10,000.00	10,000.00	18,800.00	188.00%	10,000.00
1422013	5	Sand and Stone Dealers Licence	4,000.00	4,000.00	-	0.00%	4,000.00
1422015	6	Service/Filling Stations	20,000.00	20,000.00	1,600.00	8.00%	25,000.00
1422016	7	Lottery Business	3,000.00	3,000.00	-	0.00%	3,000.00
1422019	8	Timber Products/Sawmills	2,500.00	2,500.00	650.00	26.00%	2,500.00
1422021	9	Manufacturing/Processing Companies	5,000.00	5,000.00	-	0.00%	20,000.00
1422024	10	Private Education Int.	3,000.00	3,000.00	300.00	10.00%	5,000.00
1422025	11	Private Professionals	2,500.00	2,500.00	-	0.00%	2,500.00
1422026	12	Private Health Facilities	1,000.00	2,500.00	-	0.00%	2,500.00
1422029	13	Mobile Sale Van	2,000.00	2,000.00	-	0.00%	2,000.00
1422032	14	Akpeteshie / Spirit Sellers	2,500.00	2,500.00	330.00	13.20%	2,500.00
1422038	15	Dress Makers/Tailor Services	6,000.00	6,000.00	7,510.00	125.17%	6,000.00
1422040	16	Bill Boards/Outdoor Advert	3,000.00	3,000.00	-	0.00%	6,000.00
1422044	17	Financial Institutions	2,000.00	2,000.00	-	0.00%	5,000.00
1422045	18	Commercial Houses/Departmental Stores	6,000.00	6,000.00	2,665.00	44.42%	6,000.00
1422051	19	Millers	2,000.00	2,000.00	-	0.00%	2,000.00
1422052	20	Mechanics & Repairers	5,000.00	5,000.00	-	0.00%	5,000.00
1422053	21	Block And Concrete Products	5,000.00	5,000.00	-	0.00%	5,000.00
1422059	22	Cocoa Residue Dealers	32,000.00	32,000.00	-	0.00%	32,000.00
1422066	23	Public Letter Writers	100.00	500.00	-	0.00%	500.00
1422079	24	Mining Operating Licence	53,000.00	53,000.00	-	0.00%	53,000.00
1422119	25	Drilling Companies	20,000.00	20,000.00	-	0.00%	20,000.00
1422123	26	Funeral Homes/Mortuaries/Undertakers	1,000.00	1,000.00	-	0.00%	1,000.00
1422128	27	Telecommunication Companies	3,000.00	3,000.00	24,360.56	812.02%	3,000.00
1422129	28	Transport Companies	6,000.00	6,000.00	400.00	6.67%	6,000.00
1422130	29	Transport unions	1,000.00	1,000.00	-	0.00%	1,000.00
1422133	30	Bet & Game Centres Licence	5,000.00	5,000.00	4,750.00	95.00%	5,000.00
1422139	31	Wood fuel	1,100.00	1,100.00	-	0.00%	1,100.00
1422141	32	Scrap Metal Dealers	1,000.00	1,000.00	820.00	82.00%	2,000.00
1422143	33	Gold Business	10,000.00	10,000.00	-	0.00%	10,000.00
1422157	34	Building Plans / Permit	40,000.00	61,000.00	100,494.00	164.74%	61,000.00
1422159	35	Comm. Mast Permit	22,000.00	22,000.00	-	0.00%	22,000.00
1422160	36	Game Viewing/Commercial TV Viewing Centres	1,000.00	1,000.00	3,850.00	385.00%	1,000.00
1422168	37	Barbering Shops (Floor space and number of points) Licence	5,000.00	5,000.00	100.00	2.00%	5,000.00
1422169	38	Sanitary Facilities - Private	2,000.00	2,000.00	-	0.00%	2,000.00
1422170	39	Agro Business Dealers Licence	2,000.00	2,000.00	-	0.00%	2,000.00
1422176	40	Building Materials	10,800.00	10,800.00	2,270.00	21.02%	10,800.00
1422178	41	Car Washing Bay Licence	2,000.00	2,000.00	1,260.00	63.00%	3,000.00
1422181	42	Catering/School Feeding Licence	2,000.00	2,000.00	-	0.00%	3,000.00
1422185	43	Ceremonial Hiring Services	5,000.00	5,000.00	-	0.00%	5,000.00
1422193	44	Commercialised State Companies/ Corporations Licence	-	-	-	#DIV/0!	6,500.00
1422204	45	Egg Dealers Licence	2,000.00	2,000.00	2,500.00	125.00%	2,000.00
1422228	46	Livestock Farms Licence	10,000.00	10,000.00	2,190.00	21.90%	10,000.00
1422229	47	Media Houses Licence	2,000.00	2,000.00	-	0.00%	2,000.00
1422232	48	Mineral Water Distribution/Sales Licence	1,000.00	1,000.00	-	0.00%	1,000.00
1422235	49	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,000.00	1,000.00	4,860.00	486.00%	1,000.00
1422241	50	Pharmaceutical Companies Licence	4,000.00	5,000.00	-	0.00%	5,000.00
1422245	51	Plywood Sellers Licence	2,000.00	2,000.00	620.00	31.00%	2,000.00
1422246	52	Poultry Farms Licence	900.00	2,000.00	4,000.00	200.00%	2,500.00
1422265	53	Utility Vendors Licence	2,000.00	2,000.00	-	0.00%	2,000.00
1422273	54	Boutiques	6,000.00	6,000.00	-	0.00%	6,000.00
1422275	55	Temporary Structure Permit	12,000.00	12,000.00	23,170.00	193.08%	24,000.00
1422281	56	Construction Artisans Licence	2,000.00	2,000.00	-	0.00%	2,000.00
1422283	57	Tourism Licenced Facilities	20,000.00	20,000.00	4,580.00	22.90%	20,000.00
1422285	58	Metal Fabricators	5,000.00	5,000.00	-	0.00%	5,000.00
1422288	59	Waste Management Companies	10,000.00	10,000.00	-	0.00%	10,000.00
		SUB TOTAL	403,000.00	428,000.00	213,339.56	49.85%	478,000.00

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						I=(H/E)*100	
1423000		FEES					
1423001	1	Markets Tolls	50,000.00	50,000.00	25,640.00	51.28%	50,000.00
1423005	2	Registration /Renewal of Contractors	3,000.00	3,000.00	270.00	9.00%	3,000.00
1423006	3	Burial Fees	25,000.00	25,000.00	13,100.00	52.40%	30,000.00
1423009	4	Billboard/Signage Offences	1,000.00	1,000.00	-	0.00%	1,000.00
1423011	5	Marriage Registration	3,000.00	3,000.00	3,540.00	118.00%	3,000.00
1423012	6	Sanitary Facilities	15,000.00	15,000.00	700.00	4.67%	20,000.00
1423015	7	On-Street Parking Fees	2,000.00	2,000.00	-	0.00%	2,000.00
1423075	8	Boreholes Proceeds	-	-		#DIV/0!	10,000.00
1423086	9	Vehicle Stickers for Embossment	2,000.00	2,000.00	5,700.00	285.00%	2,000.00
1423201	10	Documents Charge(sale of tender docx)	4,000.00	5,000.00	6,655.00	133.10%	12,000.00
1423243	11	Hawkers' Fee	1,000.00	8,000.00	855.00	10.69%	8,000.00
1423490	12	Sanitation Charges	1,000.00	1,000.00	-	0.00%	1,000.00
1423737	13	Search fees	100.00	500.00	400.00	80.00%	500.00
1423838	14	Charcoal / Firewood Dealers	900.00	900.00	-	0.00%	900.00
1423839	15	Business /product promotion	2,600.00	2,600.00	-	0.00%	2,600.00
1423841	16	Warehouse Charges	2,000.00	2,000.00	-	0.00%	2,000.00
1423854	17	Slaughter Fees (Private)	-	2,000.00		0.00%	2,000.00
1423861	18	Environmental Health Inspection and Certification Fees	10,000.00	28,000.00	27,150.00	96.96%	28,000.00
1423862	19	Export/Conveyance Fees	30,000.00	30,000.00	25,055.00	83.52%	30,000.00
1423863	20	Lorry Park Fees	5,250.00	5,250.00	-	0.00%	6,000.00
1423865	21	Waste Management Companies	1,000.00	7,800.00		0.00%	7,800.00
1423866	22	Special Registration Fee	29,750.00	29,750.00	52,000.00	174.79%	29,750.00
1423867	23	Road Block Fees	2,500.00	2,500.00	-	0.00%	2,500.00
		SUB TOTAL	191,100.00	226,300.00	161,065.00	71.17%	254,050.00
1430000		FINES, PENALTIES, AND FORFEITS					
1430001	1	Court Fines	1,000.00	1,000.00	-	0.00%	1,000.00
1430022	2	Traffic Offences	1,000.00	1,000.00	-	0.00%	1,000.00
1430023	3	Impounding Fines	1,000.00	1,000.00	-	0.00%	1,000.00
1430024	4	Building Offences	1,000.00	1,000.00	-	0.00%	1,000.00
1430025	5	Unauthorised Diversion	1,000.00	1,000.00	-	0.00%	17,000.00
1430026	6	Retrieval of Seized Tools	1,000.00	1,000.00	-	0.00%	1,000.00
1430027	7	Environmental Health/Safety/Sanitation Offences	1,000.00	1,000.00	-	0.00%	2,000.00
1430029	8	Illegal/Un-licenced Activities	20,000.00	80,000.00	-	0.00%	95,000.00
1430034	9	General Negligence Related Fines	1,000.00	1,000.00	-	0.00%	1,000.00
		SUB TOTAL	28,000.00	88,000.00	0.00	0.00%	120,000.00
		TOTAL IGF REVENUE	884,800.00	1,038,000.00	477,357.56	45.99%	1,164,000.00
		GRAND TOTAL REVENUE	13,354,397.87	33,717,040.57	16,801,971.52	49.83%	34,039,714.42

BUDGET PROGRA MME	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	approved annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						I=(H/E)*100	M=J+K+L
MANAGEMENT AND ADMINISTRATION		Central Administration					
	1	Monthly paid and casual labour(IGF)	36,800.00	36,800.00	45,011.21	122.31%	47,800.00
	2	Provide for SSF(13.5%) contribution for IGFstaff	5,000.00	10,000.00	4,297.99	42.98%	9,000.00
	3	Pay Assemblymembers' End of Service Benefit (ESB/Ex-Gratia)	62,000.00	62,000.00	8,000.00	12.90%	62,000.00
	4	Pay Transfer Grants-staff	33,200.00	40,200.00		0.00%	61,000.00
	5	Pay PM's monthly allowance	12,000.00	12,000.00	2,000.00	16.67%	12,000.00
	6	Provide for Assembly Meetings/Seminars/Conferences/Workshops	32,000.00	34,500.00	29,780.50	86.32%	34,500.00
	7	Procure Printed Material & Stationery	15,000.00	15,000.00	12,761.00	85.07%	15,000.00
	8	Purchase Of Daily Newspapers	1,000.00	1,000.00		0.00%	1,000.00
	9	Office facilities, supplies and accessories	10,000.00	10,000.00	8,104.60	81.05%	10,000.00
	10	Provide for Refreshment Items(OFFICE)	40,000.00	40,000.00	27,653.45	69.13%	40,000.00
	11	Pay Electricity Charges	35,000.00	35,000.00	22,000.00	62.86%	35,000.00
	12	Water Charges	1,000.00	1,000.00		0.00%	1,000.00
	13	Telecommunications charges	10,000.00	10,000.00	400.00	4.00%	10,000.00
	14	Postal Charges	1,000.00	1,000.00		0.00%	1,000.00
	15	Rental of Office Equipment	5,000.00	5,000.00		0.00%	5,000.00
	16	Hotel Accommodation	5,000.00	5,000.00	1,000.00	20.00%	5,000.00
	17	Pay for Rental of Other Transport	20,000.00	20,000.00	6,568.88	32.84%	20,000.00
	18	Rental of Furniture and Fittings	5,000.00	5,000.00		0.00%	5,000.00
	19	Pay for Fuel and lubricants-Official Vehicle	40,000.00	40,000.00	38,207.50	95.52%	40,000.00
	20	Pay for Out of Station Allowances	32,000.00	32,000.00	7,994.60	24.98%	32,000.00
	21	Local Travel Cost	30,000.00	30,000.00	30,000.00	100.00%	30,000.00
	22	Hire of Venue	-	6,500.00		0.00%	6,500.00
	23	Support AAP, Composite Budget & Procurement Plan Preparation	12,000.00	12,000.00		0.00%	12,000.00
	24	Provide for 5 Area Councils' activities *- (ceded revenue estimate)	5,000.00	5,000.00	3,000.00	60.00%	5,000.00
	25	Contribution to Official activities	14,000.00	14,000.00	8,145.00	58.18%	14,000.00
		Sub-total	462,000.00	483,000.00	254,924.73	52.78%	513,800.00
		Human Resource Management					
	1	Pay for Fuel and lubricants-Official Vehicle	2,000.00	2,000.00		0.00%	2,000.00
	2	Pay for Out of Station Allowance	2,000.00	2,000.00		0.00%	2,000.00
	3	Pay Local Travel Cost	1,000.00	1,000.00	200.00	20.00%	1,000.00
	4	Provide for Seminars/Conf./Workshops/Meetings Expenses (Domestic)	30,000.00	30,000.00	5,000.00	16.67%	30,000.00
	5	Pay for Donations	20,000.00	20,000.00	34,580.00	172.90%	20,000.00
		Sub-total	55,000.00	55,000.00	39,780.00	72.33%	55,000.00
		Statistics					
	1	Pay for Fuel and lubricants-Official Vehicle	2,000.00	2,000.00	-	0.00%	2,000.00
	2	Pay for Out of Station Allowance	1,000.00	1,000.00	-	0.00%	1,000.00
	3	Pay Local Travel Cost	1,000.00	1,000.00	-	0.00%	1,000.00
		Sub-total	4,000.00	4,000.00	-	0.00%	4,000.00
		Finance					
	1	Provide Value Books for revenue mobiizatoin	10,000.00	35,000.00	15,400.00	44.00%	35,000.00
	2	Purchase data bundle	5,000.00	5,000.00	-	0.00%	5,000.00
	3	Pay for Fuel and lubricants-Official Vehicle	8,000.00	12,000.00		0.00%	12,000.00
	4	Pay for Out of Station Allowance	4,000.00	8,000.00		0.00%	8,000.00
	5	Local Travel Cost	8,000.00	10,000.00	9,869.00	98.69%	10,000.00
	6	Organize pay-your-levy campaign	1,000.00	1,000.00	5,062.00	506.20%	1,000.00
	7	Bank Charges	2,000.00	3,000.00	1,245.31	41.51%	3,000.00
	8	Pay Commission collectors	26,000.00	26,000.00	44,367.00	170.64%	26,000.00
		Sub-total	64,000.00	100,000.00	75,943.31	75.94%	108,200.00
		Total for MANAGEMENT AND ADMINISTRATION	585,000.00	642,000.00	370,648.04	57.73%	681,000.00
ECONOMIC DEVELOPMENT		Agriculture					
	1	Provide for Seminars/Conferences/Workshops - Domestic	3,000.00	3,000.00	1,960.00	65.33%	3,000.00
	2	Pay for Refreshment items	2,000.00	2,000.00	-	0.00%	2,000.00
	3	Pay for Fuel and lubricants-Official Vehicle	2,000.00	2,000.00	-	0.00%	2,000.00
		Sub-Total	7,000.00	7,000.00	1,960.00	28.00%	7,000.00
		Trade & Industry					
	1	Provide for Seminars/Conferences/Workshops - Domestic	-	-	-	#DIV/0!	1,000.00
	2	Pay for Fuel and lubricants-Official Vehicle	1,000.00	1,000.00	-	0.00%	1,000.00
		Sub-Total	1,000.00	1,000.00	-	0.00%	2,000.00
		Total for ECONOMIC DEVELOPMENT	8,000.00	8,000.00	1,960.00	24.50%	9,000.00

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INFRASTRUCTURE DELIVERY & MANAGEMENT		Works					
	1	Provide for Seminars/Conferences/Workshops - Domestic	3,000.00	3,000.00	-	0.00%	3,000.00
	2	Pay for Refreshment items	2,000.00	2,000.00	1,160.00	58.00%	2,000.00
	3	Pay for Supply of Building Materials	30,000.00	30,000.00	-	0.00%	30,000.00
	4	Maintenance & Repairs of Official Vehicles	20,000.00	20,000.00	27,314.50	136.57%	20,000.00
	5	Pay for Fuel and lubricants-Official Vehicle	4,000.00	4,000.00		0.00%	4,000.00
	6	Support Development Control Activities	8,000.00	8,000.00	6,870.50	85.88%	8,000.00
	7	Pay for Out of Station Allowance	2,000.00	2,000.00		0.00%	2,000.00
	8	Repairs of Residential Building	1,000.00	1,000.00		0.00%	1,000.00
	9	Repairs of Office Building	2,000.00	2,000.00	1,295.00	64.75%	2,000.00
	10	Maintain Office Furniture and Fixture	8,000.00	8,000.00	1,050.00	13.13%	8,000.00
	11	Maintain General./Office Equipment	8,000.00	8,000.00	1,680.00	21.00%	8,000.00
	12	Emergency works	10,000.00	10,000.00		0.00%	10,000.00
	13	Provide for Insurance and Compensation of Vehicle insurance	15,000.00	15,000.00		0.00%	15,000.00
	14	Construction of a Urinal/Animal pound at Adugyama Markets	62,200.00	145,000.00		0.00%	227,000.00
		Sub-Total	175,200.00	258,000.00	39,370.00	15.26%	340,000.00
		Physical Planning					
	1	Provide for Seminars/Conferences/Workshops - Domestic	3,000.00	3,000.00	-	0.00%	3,000.00
	2	Hold Spatial Planning Committee(SPC) & Technical Sub-committee mtgs	15,000.00	15,000.00	-	0.00%	15,000.00
	3	Pay for Refreshment items(SPC & Technical Sub-committee meetings)	8,000.00	8,000.00	-	0.00%	8,000.00
	4	Pay for Fuel and lubricants-Official Vehicle	10,000.00	10,000.00	-	0.00%	10,000.00
	5	Pay for Out of Station Allowance	2,000.00	2,000.00	-	0.00%	2,000.00
		Sub-Total	38,000.00	38,000.00	-	0.00%	38,000.00
		Total for INFRASTRUCTURE DELIVERY & MANAGEMENT	213,200.00	296,000.00	39,370.00	13.30%	378,000.00
SOCIAL SERVICES DELIVERY		Social Welfare & Community Development					
	1	Provide for Seminars/Conferences/Workshops - Domestic	3,000.00	3,000.00	-	0.00%	3,000.00
	2	Pay for Refreshment items	2,000.00	2,000.00	-	0.00%	2,000.00
	3	Pay for Fuel and lubricants-Official Vehicle	4,000.00	4,000.00		0.00%	4,000.00
	4	Pay for Out of Station Allowance	2,000.00	2,000.00	-	0.00%	2,000.00
	5	Provide for Local Travel Cost	1,000.00	1,000.00	300.00	30.00%	1,000.00
		Sub-Total	12,000.00	12,000.00	300.00	2.50%	12,000.00
		Health					
	1	Provide for Seminars/Conferences/Workshops - Domestic	6,000.00	6,000.00	2,594.00	43.23%	6,000.00
	2	Pay for Refreshment items	4,000.00	4,000.00	-	0.00%	4,000.00
	3	Organize Communal Labour/Cleansing	10,600.00	18,000.00	9,150.00	50.83%	18,000.00
	4	Organize Food Screening Exercise For Food Venders	13,000.00	19,000.00	18,462.00	97.17%	19,000.00
	5	Pay for Fuel and lubricants-Official Vehicle	5,000.00	5,000.00		0.00%	5,000.00
	6	Pay for Out of Station Allowance	3,000.00	3,000.00		0.00%	3,000.00
	7	Provide for Local Travel Cost	5,000.00	5,000.00	400.00	8.00%	5,000.00
	8	Sensitize communities on Environmental sanitation/household toilets	1,000.00	1,000.00		0.00%	1,000.00
	9	Provide for Disease/Pauper burial expenses	10,000.00	10,000.00		0.00%	10,000.00
		Sub-Total	57,600.00	71,000.00	30,606.00	43.11%	71,000.00
		Education, Youth & Sports					
	1	Pay for Fuel and lubricants-Official Vehicle	5,000.00	5,000.00	-	0.00%	5,000.00
		Sub-Total	5,000.00	5,000.00	-	0.00%	5,000.00
		Total for SOCIAL SERVICES DELIVERY	74,600.00	88,000.00	30,906.00	35.12%	92,000.00
ENVIRONMENTAL MANAGEMENT		Natural Resource Conservation					
	1	Pay for Fuel and lubricants-Official Vehicle	2,000.00	2,000.00	-	0.00%	2,000.00
		Sub-Total	2,000.00	2,000.00	-	0.00%	2,000.00
		Disaster Prevention & Management					
	1	Pay for Fuel and lubricants-Official Vehicle	2,000.00	2,000.00	-	0.00%	2,000.00
		Sub-Total	2,000.00	2,000.00	-	0.00%	2,000.00
		Total for ENVIRONMENTAL MANAGEMENT	4,000.00	4,000.00	-	0.00%	4,000.00
		Grand Total-(IGF)	884,800.00	1,038,000.00	442,884.04	42.67%	1,164,000.00
		Distribution/Perf.(%)	100%	117.31%			112%

BUDGET PROGRAMME	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31, 2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						I=(H/E)*100	M=K+L
MANAGEMENT AND ADMINISTRATION		Central Administration					
	1	Conduct District Security Council Meetings	5,000.00	5,000.00	-	0.00%	11,000.00
	2	Conduct District Security Council Meetings	5,000.00	5,000.00	664.00	13.28%	5,000.00
	3	Conduct District Security Council Meetings	5,000.00	5,000.00	1,762.00	35.24%	3,000.00
	4	Purchase of Fuel and lubricants-Official Vehicle	60,000.00	60,000.00	11,307.90	18.85%	60,000.00
	5	Office facilities, supplies and accessories	50,000.00	50,000.00	43,305.00	86.61%	50,000.00
	6	Conduct periodic Assembly Meetings	150,000.00	150,000.00	326,696.75	217.80%	150,000.00
	7	Official Contributions	5,000.00	5,000.00		0.00%	14,000.00
	8	Pay Website Premium on Ghana Districts.com/Creation of Website for the Assembly	12,000.00	12,000.00		0.00%	30,000.00
	9	Provide Support for Security Agencies in the District	30,000.00	30,000.00		0.00%	30,000.00
	10	Hold Community/Public For/town hall meetings on Current Dev'tal Issues on AAP, Composite Budget	30,000.00	30,000.00	131,631.98	438.77%	50,000.00
	11	Procure Printed Material & Stationery	50,000.00	50,000.00	700.00	1.40%	56,870.44
	12	Pay NALAG Dues and Diaries	15,000.00	60,000.00		0.00%	72,665.33
	13	Pay for Rental of Other Transport	10,000.00	10,000.00	85,405.41	854.05%	10,000.00
	14	Procure Office Facilities & Accessories	60,000.00	60,000.00	32,898.20	54.83%	60,000.00
	15	Maintain Office Vehicles and Equipment	65,000.00	65,000.00	6,860.00	10.55%	80,000.00
	16	Undertake FM/Press Programmes	30,000.00	30,000.00		0.00%	30,000.00
	17	Completion of 1No. 4-Unit 2-Bedroom staff Quarters at Adugyama	467,347.00	467,347.00		0.00%	1,231,714.77
	18	Renovate 2nos. Police stations at Sabronum and Adugyama	-	-		#DIV/0!	300,000.00
	19	Provide for the preparation of project concept notes/Out of station allowance	10,000.00	10,000.00	3,860.00	38.60%	10,000.00
	20	Support Monitoring & Evaluation Activities	40,000.00	40,000.00		0.00%	40,000.00
	21	Support to DPCU Activities/MTDP/AAP Preparation	20,000.00	160,000.00	74,500.00	46.56%	20,000.00
	22	Support Composite Budget Preparation	20,000.00	20,000.00	13,650.00	68.25%	20,000.00
	23	Acquire EPA permits for physical projects	20,000.00	20,000.00		0.00%	20,000.00
	24	Sensitization of taxi and trotro drivers on road safety measures	5,000.00	5,000.00		0.00%	-
	25	Sensitization of taxi and trotro drivers on road safety measures	-	-		#DIV/0!	5,000.00
	26	Provide Revenue Management Software for revenue generation	18,000.00	18,000.00		0.00%	20,000.00
	27	Provide for Local travel cost	5,000.00	5,000.00	5,586.00	111.72%	10,000.00
	28	Gazetting of Fee Fixing and By-Laws	40,000.00	40,000.00		0.00%	40,000.00
		Sub-Sub-Total(DACF-Assembly)	1,227,347.00	1,412,347.00	738,827.24	52.31%	2,429,250.54
	1	Monitoring and Evaluation of MP's Projects	40,000.00	68,025.36		0.00%	68,025.36
	2	Procure 1no. Pick-up for security agencies	-	-		#DIV/0!	250,000.00
		Sub-Sub-Total(mpcf)	40,000.00	68,025.36	-	0.00%	318,025.36
		Sub-Total	1,267,347.00	1,480,372.36	738,827.24	49.91%	2,747,275.90
		Human Resource Management					
	1	Prepare HRMIS and Updates	5,000.00	5,000.00	6,299.92	126.00%	5,000.00
	2	Organize Capacity Building training for Staff and Hon. Assembly Members	30,000.00	30,000.00	27,570.00	91.90%	50,000.00
		Sub-Total(DACF-Assembly)	35,000.00	35,000.00	33,869.92	96.77%	55,000.00
		Finance					
	1	Embark Upon Pay Your Levy Education Campaign	10,000.00	10,000.00	-	0.00%	10,000.00
	2	Conduct Audit Committee meetings	4,000.00	4,000.00	-	0.00%	5,000.00
	3	Conduct Audit Committee meetings and official movement		-		#DIV/0!	3,000.00
	4	Conduct Audit Committee meetings	16,000.00	16,000.00	6,650.00	41.56%	18,000.00
	4	Bank Charges(DACF-Assembly)	2,000.00	2,484.33	65.00	2.62%	6,000.00
	5	Provide Value Books for revenue mobilization	10,000.00	10,000.00	-	0.00%	10,000.00
		Sub-Total(DACF-Assembly)	42,000.00	42,484.33	6,715.00	15.81%	52,000.00
	1	Bank Charges(MPCF-Assembly)	1,000.00	5,000.00	1,610.00	32.20%	5,000.00
		Sub-Sub-Total(mpcf)	1,000.00	5,000.00	1,610.00	32.20%	5,000.00
		Sub-Total	43,000.00	47,484.33	8,325.00	17.53%	57,000.00
		Statistics					
	1	Support to the District Statistical Dept.	1,500.00	1,500.00	-	0.00%	1,000.00
		Procure Printed Material & Stationery	-	-	-	#DIV/0!	500.00
	3	Undertake periodic data collection on all business establishments within the district	2,000.00	2,000.00	-	0.00%	10,000.00
	4	Undertake monthly market readings(CPI) in the district	2,000.00	2,000.00	-	0.00%	12,000.00
	5	Participate in Seminars/workshops/conf./meetings	2,500.00	2,500.00	-	0.00%	5,360.00
	6	Support to the District Statistical Dept.	2,000.00	2,000.00	-	0.00%	2,000.00
	8	Procure revenue Software for revenue generation	20,000.00	20,000.00	-	0.00%	-
		Sub-Total(DACF-Assembly)	30,000.00	30,000.00	-	0.00%	30,860.00
		Total for MANAGEMENT AND ADMINISTRATION	1,375,347.00	1,592,856.69	779,412.16	48.93%	2,890,135.90
ECONOMIC DEVELOPMENT		Agriculture					
	1	Support for training of farmers and production of chicken/fowl	30,000.00	30,000.00	-	0.00%	30,000.00
	2	Support for Agricultural activities within the district	50,000.00	50,000.00	21,610.00	43.22%	50,000.00
	3	Conduct Annual Farmers' Day celebration within the district	75,000.00	75,000.00	180,513.59	240.68%	75,000.00
		Sub-Total(DACF-Assembly)	155,000.00	155,000.00	202,123.59	130.40%	155,000.00
		Trade & Industry					
	1	Support BAC/REP Activities	10,000.00	10,000.00	-	0.00%	10,000.00
	2	Facilitate the provision of training and business dev't services to SMEs	15,000.00	15,000.00	-	0.00%	15,000.00
	3	Provision of training and start-up kits for the youth for entrepreneur	15,000.00	15,000.00	-	0.00%	15,000.00
	4	Identify tourism potentials within the district	-	10,000.00	-	0.00%	5,000.00
	5	Completion of 1no. market at Adugyama	-	2,000,000.00	-	0.00%	2,000,000.00
	6	Construction of 1no. 24 -hour economy model market at Abesewa	-	3,909,000.00	-	0.00%	4,794,557.20
	7	Formation and inauguration of tourism committee	20,000.00	5,000.00	-	0.00%	5,000.00
		Sub-Total(DACF-Assembly)	60,000.00	5,964,000.00	-	0.00%	6,844,557.20
	1	Support Artisans (Donations)	50,000.00	100,000.00	250,093.00	250.09%	50,000.00
		Sub-Sub-Total(mpcf)	50,000.00	100,000.00	250,093.00	250.09%	50,000.00
		Sub-Total	110,000.00	6,064,000.00	250,093.00	4.12%	6,894,557.20
		Total for ECONOMIC DEVELOPMENT	265,000.00	6,219,000.00	452,216.59	7.27%	7,049,557.20

BUDGET PROGRAMME E	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						I=(H/E)*100	M=K+L
INFRASTRUCTURE DELIVERY & MANAGEMENT		Works					
	1	Resource Area Councils (Sub-Structure)*	40,000.00	40,000.00	-	0.00%	40,000.00
	2	Provision and maintenance of street lights (Rural Electrification Project)	20,000.00	20,000.00	14,342.75	71.71%	20,000.00
	3	Supply of Building Materials for Self-Help Projects	100,000.00	100,000.00	-	0.00%	100,000.00
	4	Purchase/Repair of Office Equipment/Furniture/electrical accessories	40,000.00	40,000.00	-	0.00%	40,000.00
	5	Repair of Office Buildings	-	40,000.00	50,723.35	126.81%	40,000.00
	6	Drilling of 5no. mechanized boreholes at Adugyama, Biemso No.2, Dwenewoho, Abesewa & Sabronum	-	425,000.00	83,880.39	19.74%	425,000.00
	7	Drilling of 5no. hand pump boreholes at Mankrangya, Bepo Nyamebekeyere, Tutuampa, Apanimadi & Yakubu Dadie	-	225,000.00	44,407.26	19.74%	225,000.00
	8	Drilling of 5no. mechanized boreholes at Akwatiakrom-Pokukrom, Adukrom, Amoakrom, Asuadei & Attakrom	-	-		#DIV/0!	425,000.00
	9	Routine Maintenance of water boreholes district wide	-	1,174,968.66	198,400.00	16.89%	920,791.54
	10	Drilling of 5no. hand pump boreholes at Ofokrom, Ahwerewam-Adankuso, Amokrom, Ogyam & Kwame Nantwi Akuraa-Pokuase	-	-		#DIV/0!	225,000.00
	11	Fuel for Roads Development(DRIP)	1,000,000.00	1,000,000.00	9,000.00	0.90%	-
	12	Support the implementation of DRIP (Reshaping of feeder roads)	220,000.00	242,421.64	-	0.00%	242,421.64
		Sub-Total(DACF-Assembly)	1,420,000.00	3,307,390.30	400,753.75	12.12%	2,703,213.18
	1	Supply of Building Materials for Self Help Projects/community centre at Abesewa	150,000.00	300,000.00	788,809.50	262.94%	100,000.00
	2	Reshaping of Feeder Roads	150,000.00	150,000.00	-	0.00%	-
		Sub-Sub-Total(mpcf)	300,000.00	450,000.00	788,809.50	175.29%	100,000.00
		Sub-Total	1,720,000.00	3,757,390.30	1,189,563.25	31.66%	2,803,213.18
		Physical Planning					
	1	Organize public sensitization on spatial planning and permit acquisition	5,000.00	5,000.00	-	0.00%	5,000.00
	2	Preparation of layouts for communities within the district	25,000.00	25,000.00	-	0.00%	25,000.00
	3	Provide for street naming and property addressing system	20,000.00	20,000.00	-	0.00%	20,000.00
		Sub-Total(DACF-Assembly)	50,000.00	50,000.00	-	0.00%	50,000.00
		Total for INFRASTRUCTURE DELIVERY & MANAGEMENT	1,770,000.00	3,807,390.30	400,753.75	10.53%	2,853,213.18
SOCIAL SERVICES DELIVERY		Social Welfare & Community Development					
	1	Training of PWDs in petty trading and vocational skills	10,000.00	10,000.00	-	0.00%	10,000.00
	2	Organize sensitization programmes on gender empowerment	5,000.00	5,000.00	-	0.00%	5,000.00
	3	Organize community and stakeholders' collaborative engagements on gender-based violence, child and family welfare	5,000.00	5,000.00	3,500.00	70.00%	5,000.00
	4	Capacity building training for disability fund management committee members	5,000.00	5,000.00	-	0.00%	5,000.00
		Sub-Sub-Total(DACF-Assembly)	25,000.00	25,000.00	3,500.00	14.00%	25,000.00
	1	Monitoring and Evaluation exercises(People with Disability Fund)(PwDF)	10,000.00	18,000.00	12,114.00	67.30%	18,000.00
	2	Purchase printing materials	2,000.00	7,160.92	-	0.00%	7,160.92
	3	Pay refreshment items for PWD Committee Meetings	4,880.00	5,000.00	2,380.00	47.60%	5,000.00
	4	Pay Sitting Allowances of PWD Committee Meetings	13,000.00	13,000.00	55,329.00	425.61%	13,000.00
	5	Support to Advocacy, organizational development and OPDs(Fuel)	7,000.00	15,000.00	32,750.00	218.33%	15,000.00
	6	Support to Advocacy, organizational development and OPDs	-	71,321.84	992.00	1.15%	71,321.84
	7	Pay for Medicals and Assistive devices of PWDs	35,390.87	129,482.75	22,866.00	17.66%	129,482.75
	8	Scholarship and Bursaries support for PwDs	31,000.00	86,321.84	39,000.00	45.18%	86,321.84
	9	Income support to Parents/caregivers of PwDs	-	86,321.84	992.00	1.15%	86,321.84
	10	Purchase of house hold items for PwDs(economic empowerment)	65,000.00	431,609.20	295,349.50	68.43%	431,609.20
		Sub-Sub-Total(pwdf)	168,270.87	863,218.39	460,780.50	53.38%	863,218.39
	1	MP's Social interventions	100,000.00	100,000.00	-	0.00%	50,000.00
		Sub-Sub-Total(mpcf)	100,000.00	100,000.00	-	0.00%	50,000.00
		Sub-Total	293,270.87	988,218.39	464,280.50	46.98%	938,218.39
		Health					
	1	Provide support for roll back malaria programmes in the District (0.5%)	16,894.05	37,363.66	-	0.00%	37,363.66
	2	Provide support for HIV/AIDS programmes in the District (0.5%)-MSHAP	16,894.05	83,700.43	32,520.75	38.85%	103,491.58
	3	Organise medical screening/education talk on HIV/AIDS-MSHAP	-	5,000.00	4,075.00	-	-
	4	Fuel purchase for Monitoring of HIV/AIDS activities-MSHAP	-	5,048.00	-	-	-
	5	Organise medical screening/education talk	5,000.00	-	-	#DIV/0!	5,000.00
	6	Fuel purchase for Monitoring of HIV/AIDS and other STDs activities	5,048.00	-	-	#DIV/0!	5,048.00
	7	Provide support for the organization of maternal and child health programmes (Nutrition oriented interventions)	15,000.00	15,000.00	10,000.00	66.67%	15,000.00
	8	Support to COVID-19 related Activities & Public Health Emergency	8,000.00	8,000.00	-	0.00%	8,000.00
	9	Clearing and Leveling of final refuse disposal site	120,000.00	120,000.00	74,984.85	62.49%	240,000.00
	10	Fumigate the District against diseases (Zoomlion)	45,000.00	366,400.00	176,685.00	48.22%	366,400.00
	11	Provide for Sanitation Improvement Package(SIP)	-	248,498.85	96,801.25	38.95%	248,498.85
	12	Procurement of dustbins for public places(SIP)	-	25,000.00	-	0.00%	67,892.69
	13	Management of Liquid Waste, Rehabilitation of defective Toilets,Evac to dump site	66,069.81	66,069.81	60,000.00	90.81%	238,000.00
	14	Procure Sanitation Equipments, Drugs and Disinfectants	5,000.00	50,000.00	-	0.00%	50,000.00
	15	Organise food screening exercise for food vendors	-	22,000.00	-	0.00%	22,000.00
	16	Undertake periodic monitoring of food vendors to ensure food safety and hygiene	10,000.00	10,000.00	-	0.00%	10,000.00
	17	Monitor the activities of information centers and corn mills to control noise pollution	10,000.00	30,000.00	-	0.00%	30,000.00
	18	Construction of animal pound at Adugyama	-	10,000.00	-	0.00%	10,000.00
	19	Construction of slaughter slab with mechanized borehole at Adugyama	-	61,000.00	-	0.00%	61,000.00
	20	Support the Construction of Household Toilets	50,000.00	50,000.00	-	0.00%	50,000.00
	21	Construction of 2no. toilet facilities at Abesewa and Sabronum	1,593.50	765,000.00	-	0.00%	765,000.00
	22	Completion of toilet facilities at Sabronum & Nsuta	-	746,877.71	-	0.00%	746,877.71
	23	Repair of Brokendown Boreholes	40,000.00	50,000.00	-	0.00%	50,000.00
	24	Construction of 1no. CHPS Compounds at Mmofra Mantukwa	-	860,428.29	314,688.07	36.57%	548,444.15
	25	Construction of 1no. CHPS Compounds at Nsuta	-	860,428.29	-	0.00%	548,444.15
	26	Construction of 1no. CHPS Compounds at Aburaso	-	-	-	#DIV/0!	500,000.00
	27	Construction of 1no. CHPS Compounds at Biemso No.1	-	-	-	#DIV/0!	500,000.00
	28	Completion of maternity ward with ancillary facilities at Fawoman	-	31,593.50	31,000.00	98.12%	31,593.50
		Sub-Total(DACF-Assembly)	414,499.41	4,527,408.54	800,754.92	17.69%	5,258,054.29
	1	MP's Health interventions	50,000.00	87,481.89	-	0.00%	87,481.89
	2	Construction of Boreholes/weighing centre	50,000.00	50,000.00	-	0.00%	100,000.00
		Sub-Sub-Total(mpcf)	100,000.00	137,481.89	-	0.00%	187,481.89
		Sub-Total	514,499.41	4,664,890.43	800,754.92	17.17%	5,445,536.18

BUDGET PROGRAMME E	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						I=(H/E)*100	M=K+L
		Education, Youth & Sports					
	1	Rehabilitation of Classroom blocks District wide	100,000.00	100,000.00	-	0.00%	100,000.00
	2	Rehabilitation of 1No. 6-Unit Classroom Block, Office, store, staff common room and library at Asuadei	31,397.10	31,397.10	-	0.00%	31,397.10
	3	Completion and Furnishing of 1No. 3-Unit Classroom block at Ibrahimya School at Pokukrom	32,721.99	32,721.99	32,721.99	100.00%	-
	4	Provide Teaching and learning Materials	20,000.00	20,000.00	-	0.00%	20,000.00
	5	Support brilliant but needy students(District Education Fund)	70,000.00	70,000.00	-	0.00%	70,000.00
	6	Procure 500 no. desks and chairs for public schools district wide	100,000.00	100,000.00	100,000.00	100.00%	100,000.00
	7	Procure desks and chairs for public schools district wide	-	1,854,968.66	-	0.00%	2,270,791.54
	8	Construction of KG block at Nimfourkrom	-	1,054,968.66	127,691.62	12.10%	508,000.00
	9	Construction of JHS block at Banahenekrom	-	225,000.00	-	0.00%	508,000.00
	10	Construction of 1no. 6-unit Primary block at Sabronum Nyamebekyere	-	225,000.00	197,519.96	87.79%	209,791.54
	11	Construction of KG block at Akyerakrom	-	-	-	#DIV/0!	200,000.00
	12	Construction of JHS block at Biemso No.2	-	-	-	#DIV/0!	200,000.00
	13	Construction of 1no. 6-unit Primary block at Adugyama	-	-	-	#DIV/0!	300,000.00
	14	Completion of 6-unit classroom block at RC primary school at Adugyama	-	300,000.00	-	0.00%	400,000.00
	15	Support to Independence Day Celebration	75,000.00	75,000.00	13,680.00	18.24%	75,000.00
	16	Organize My-First Day at Schools	20,000.00	20,000.00	13,259.00	66.30%	20,000.00
		Sub-Sub-Total(DACF-Assembly)	449,119.09	4,109,056.41	484,872.57	11.80%	5,012,980.18
	1	MP's Scholarship & Bursaries support	200,000.00	100,000.00	46,364.00	46.36%	150,000.00
	2	MP's Sports support(Sabronum soccer pitch)	-	300,000.00	-	0.00%	-
	3	MP's Sports support(Sabronum soccer pitch)	-	100,000.00	-	0.00%	500,000.00
		Sub-Sub-Total(mpcf)	200,000.00	500,000.00	46,364.00	9.27%	650,000.00
		Sub-Total	649,119.09	4,609,056.41	531,236.57	11.53%	5,662,980.18
		Total for SOCIAL SERVICES DELIVERY	1,456,889.37	10,262,165.23	1,796,271.99	17.50%	12,046,734.75
ENVIRONMENTAL MANAGEMENT		Natural Resource Conservation					
	1	Organize training for farmers in quality improvement of crops that enhance climate change	2,000.00	2,000.00	-	0.00%	2,000.00
	2	Organise educational campaigns on environmental conservation	5,000.00	30,000.00	-	0.00%	30,000.00
	3	Support to Tree Planting Exercise(Green Ghana Project)	20,000.00	20,000.00	-	0.00%	20,000.00
		Sub-Total(DACF-Assembly)	27,000.00	52,000.00	-	0.00%	52,000.00
		Disaster Prevention & Management					
	1	Procure Relief Items for Disaster Victims	30,000.00	30,000.00	-	0.00%	30,000.00
	2	Formation and training of disaster volunteer groups	5,000.00	5,000.00	-	0.00%	5,000.00
	3	Organise public Education on Disaster Prevention and Management	5,000.00	5,000.00	-	0.00%	5,000.00
		Sub-Total(DACF-Assembly)	40,000.00	40,000.00	-	0.00%	40,000.00
		Total for ENVIRONMENTAL MANAGEMENT	67,000.00	92,000.00	-	0.00%	92,000.00
	A	Total(DACF-Assembly)-MSHAP-DACF Exclusive	3,958,071.45	19,655,938.15	2,634,821.24	13.40%	22,594,375.81
	B	Total(M-SHAP-DACF)	16,894.05	93,748.43	36,595.75	39.04%	113,539.58
	C	TOTAL(DACF-ASSEMBLY-MSHAP INCLUSIVE)	3,974,965.50	19,749,686.58	2,671,416.99	13.53%	22,707,915.39
		Distribution/Perf.(%)	100.00%	496.85%			121.11%
	D	Total(MPCF)	791,000.00	1,360,507.25	1,086,876.50	79.89%	1,360,507.25
	E	Total(PwDF)	168,270.87	863,218.39	460,780.50	53.38%	863,218.39
	F	Grand Total(C+D+E)	4,934,236.37	21,973,412.22	4,219,073.99	19.20%	24,931,641.03
		Distribution/Perf.(%)	100%	445.33%			113.46%

BUDGET PROGRAMME	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	approved annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						I=(H/E)*100	M=K+L
MANAGEMENT AND ADMINISTRATION		Human Resource Management					
	1	Procure Office Equipment & Accessories	41,571.00	41,571.00	41,034.00	98.71%	184,864.00
	2	Organize Capacity Building training for Staff and Hon. Assembly Members	-	-	-	#DIV/0!	105,000.00
		Total	41,571.00	41,571.00	41,034.00	98.71%	289,864.00
		Total for MANAGEMENT AND ADMINISTRATION	41,571.00	41,571.00	41,034.00	98.71%	289,864.00
INFRASTRUCTURE DELIVERY & MANAGEMENT		Works					
	1	Drilling of 2nos. Boreholes with electric pumps, 2nos. 4m concrete overhead platforms, and 2nos. 10,000L polytanks at Abesewa and Nsuta	354,996.17	354,996.17	34,090.25	9.60%	17,513.55
		Total for INFRASTRUCTURE DELIVERY & MANAGEMENT	354,996.17	354,996.17	34,090.25	9.60%	17,513.55
ECONOMIC DEVELOPMENT		Trade And Industry					
	1	Completion of 20-Unit Markets Stalls and 10-Units lockables stores at Pokukrom	13,087.50	13,087.50	36,313.77	277.47%	13,087.50
	2	Construction of 18-unit lockable market stores at Adugyama	968,316.83	968,316.83	251,216.15	25.94%	125,445.79
		Total	981,404.33	981,404.33	287,529.92	29.30%	138,533.29
		Total for ECONOMIC DEVELOPMENT	981,404.33	981,404.33	287,529.92	29.30%	138,533.29
SOCIAL SERVICES DELIVERY		Education, Youth & Sports					
	1	Completion and furnishing of 1No. 6-Unit Classroom block with office, stores and library at Abesewa	341,908.67	341,908.67	60,000.00	17.55%	131,908.67
	2	Completion of 1No. 3-Unit teachers quarters at Adugyama	115,268.60	115,268.60	-	0.00%	55,268.60
	3	Completion of 1No. teachers quarters at Adensi Yaw Boadi	32,799.78	32,799.78	-	0.00%	32,799.78
	4	Construction of 1No. 4-Unit Teacher's Quarters at Pokuase	214,847.98	214,847.98	-	0.00%	966,214.00
		Sub-total	704,825.03	704,825.03	60,000.00	8.51%	1,186,191.05
		Health					
	1	Construction of 1no. clinic and provision of mechanized boreholes at Asempaneye Dwenewoho	90,321.66	90,321.66	55,577.40	61.53%	34,741.26
		Sub-total	90,321.66	90,321.66	55,577.40	61.53%	34,741.26
		Total for SOCIAL SERVICES DELIVERY	795,146.69	795,146.69	115,577.40	14.54%	1,220,932.31
	8	Grand Total (DDF/DACF-RFG/DPAT)	2,173,118.19	2,173,118.19	478,231.57	22.01%	1,666,843.15
		<i>Distribution/Perf.(%)</i>	<i>100%</i>	<i>100%</i>			<i>77%</i>

BUDGET PROGRAMME	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	approved annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						$I=(H/E)*100$	$M=J+K+L$
MANAGEMENT AND ADMINISTRATION		Central Administration					
	1	Compensation of employees	2,036,241.90	3,297,971.00	2,219,727.17	67.31%	2,305,252.87
	2	Assembly Members' monthly allowance	-	-	-	#DIV/0!	483,600.00
	3	Assembly Members' monthly allowance	-	362,700.00	80,600.00	22.22%	-
		Sub-total	2,036,241.90	3,660,671.00	2,300,327.17	62.84%	2,788,852.87
		Human Resource Management					
	1	Compensation of employees	252,431.64	403,318.99	271,457.25	67.31%	196,734.01
	2	Monitor other departments in the Assembly	1,000.00	1,000.00	1,290.00	129.00%	2,000.00
	3	Participate in Seminars/workshops/conf./meetings	4,000.00	4,000.00	560.00	14.00%	2,000.00
	4	Submission of official documents	3,000.00	3,000.00	540.00	18.00%	1,074.00
		Sub-total	260,431.64	411,318.99	273,847.25	66.58%	201,808.01
		Statistics					
	1	Compensation of employees	63,687.72	102,765.07	69,166.90	67.31%	74,942.40
	2	Undertake monthly market readings(CPI) in the district	2,000.00	2,000.00	2,000.00	100.00%	2,000.00
	3	Out of Station allowance	2,000.00	2,000.00	-	0.00%	1,000.00
	4	Participate in Seminars/workshops/conf./meetings	2,500.00	2,500.00	-	0.00%	1,074.00
	5	Undertake periodic data collection on all business establishments within the district	1,000.00	1,000.00	390.00	39.00%	1,000.00
		Sub-total	71,187.72	110,265.07	71,556.90	64.90%	80,016.40
		Finance					
	1	Compensation of employees	153,270.57	234,475.92	157,815.99	67.31%	152,645.84
		Sub-total	153,270.57	234,475.92	157,815.99	67.31%	152,645.84
		Total for MANAGEMENT AND ADMINISTRATION	2,521,131.83	4,416,730.98	2,803,547.31	63.48%	3,223,323.12
INFRASTRUCTURE DELIVERY & MANAGEMENT		Works					
	1	Compensation of employees	336,812.52	552,243.87	371,692.39	67.31%	413,288.63
	2	Procurement of software	7,000.00	7,000.00	-	0.00%	3,762.00
	3	Procurement of laptop and a printer	11,000.00	11,000.00	5,500.00	50.00%	6,500.00
		Sub-Total	354,812.52	570,243.87	377,192.39	66.15%	423,550.63
		Physical Planning					
	1	Compensation of employees	142,978.44	228,891.84	154,057.58	67.31%	255,696.42
	2	Purchase of Fuel	6,000.00	6,000.00	3,000.00	50.00%	2,000.00
	3	Out of station allowance	6,000.00	6,000.00	-	0.00%	1,550.00
	4	Organize Planning Education	3,000.00	3,000.00	1,500.00	50.00%	3,450.00
		Sub-Total	157,978.44	243,891.84	158,557.58	65.01%	263,424.42
		Total for INFRASTRUCTURE DELIVERY & MANAGEMENT	512,790.96	814,135.71	535,749.97	65.81%	686,975.05
ECONOMIC DEVELOPMENT		Agriculture					
	1	Compensation of employees	892,525.89	1,238,211.44	833,388.64	67.31%	732,327.95
	2	Telecommunications	2,400.00	2,400.00	1,200.00	50.00%	-
	3	Purchase of Fuel	1,800.00	1,800.00	1,800.00	100.00%	3,000.00
	4	Repairs of Office Building	8,000.00	8,000.00	4,058.00	50.73%	7,972.00
	5	Printed Material and Stationery	2,200.00	2,200.00	-	0.00%	-
	6	Office facilities, supplies and accessories	10,600.00	10,600.00	673.00	6.35%	1,873.00
		Total	917,525.89	1,263,211.44	841,119.64	66.59%	745,172.95
		Total for ECONOMIC DEVELOPMENT	917,525.89	1,263,211.44	841,119.64	66.59%	745,172.95
SOCIAL SERVICES DELIVERY		Social Welfare & Community Development					
	1	Compensation of employees	532,063.68	844,209.78	568,202.51	67.31%	604,400.58
	2	Purchase of Fuel	8,000.00	8,000.00	2,000.00	25.00%	5,000.00
	3	Printed Material and Stationery	5,000.00	5,000.00	2,500.00	50.00%	2,000.00
	4	Public Education	8,000.00	8,000.00	4,000.00	50.00%	5,000.00
	5	Seminars/Conferences/Workshops - Domestic	7,000.00	7,000.00	-	0.00%	3,222.00
		Sub-Total	560,063.68	872,209.78	576,702.51	66.12%	619,622.58
		Birth & Death					
	1	Compensation of employees	-	38,424.30	25,861.80	67.31%	72,457.89
		Sub-Total	0.00	38,424.30	25,861.80	67.31%	72,457.89
		Health					
	1	Compensation of employees	321,805.95	493,935.20	332,447.25	67.31%	401,748.90
		Sub-Total	321,805.95	493,935.20	332,447.25	67.31%	401,748.90
		Total for SOCIAL SERVICES DELIVERY	881,869.63	1,404,569.28	935,011.55	66.57%	1,093,829.37
				7,434,447.41			
		Grand Total(GoG)	4,833,318.31	7,898,647.41	5,115,428.48	64.76%	5,749,300.49
		Distribution/Perf.(%)	100%	163%			73%

BUDGET PROGRAMME	SN	LIST OF PROGRAMMES/PROJECTS	annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						$I=(H/E)*100$	$M=K+L$
ECONOMIC DEVELOPMENT		Agriculture					
	1	Maintenance of official vehicle	-	12,500.00	5,000.00	40%	12,500.00
	2	Fuel for office running	-	3,200.75		0%	3,200.75
	3	AEA Home & farm visits	-	7,250.00	5,000.00	69%	-
	4	WIAD Training women in liquid soap making	-	1,000.00		0%	-
	5	Training 20 farmers in climate Smart Agriculture	-	1,987.00		0%	237.00
	6	Printed Materials & Stationery	-	1,000.00		0%	1,000.00
		Total (MAG)	0.00	26,937.75	10,000.00	37.12%	16,937.75
		Distribution/Perf.(%)	#DIV/0!				62.88%

BUDGET PROGRAMME	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	approved annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [C]	approved annual budget 2026 [J]
						I=(H/E)*100	M=K+L
SOCIAL SERVICES DELIVERY		Social Welfare & Community Development					
	1	Educate 300 Community members on the effects of child abuse on child dev't in 5 communities using CP Tool kits	2,150.00	2,150.00	2,150.00	100.00%	2,150.00
	2	Sensitize 500 Community members on effects of teenage pregnancy on child dev't in 10 Communities using CP Tool kits	7,900.00	7,900.00	7,900.00	100.00%	7,900.00
	3	Inspect and monitor ten day care centres and case management district wide	6,500.00	6,500.00	5,325.00	81.92%	6,500.00
	4	Organize training workshop on ISSOP	6,785.00	6,785.00	2,250.00	33.16%	6,785.00
	5	Provide Office Facilities, Supplies and Accessories	6,665.00	6,665.00	-	0.00%	6,665.00
		Total(UNICEF-ISS)	30,000.00	30,000.00	17,625.00	58.75%	30,000.00
		Distribution/Perf.(%)		100.00%			100.00%

BUDGET PROGRAMME	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	approved annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						I=(H/E)*100	M=K+L
ENVIRONMENTAL MANAGEMENT		Natural Resource Conservation					
	1	Sensitize HIA/SUB-HIA on By-laws at Sabronum	0.00	10,000.00	10,000.00	100.00%	20,000.00
	2	Organise public Education on fire Prevention and Management	0.00	18,000.00	18,000.00	100.00%	20,000.00
	3	Organize environmental safeguard advocacy programmes	0.00	18,000.00	18,000.00	100.00%	30,000.00
	4	Undertake climate change awareness in line with GCFRP within the district	0.00	32,000.00	30,712.50	95.98%	52,000.00
		Total(REDD+)	0.00	78,000.00	76,712.50	98.35%	122,000.00
		Distribution/Perf.(%)		#DIV/0!			156.41%

BUDGET PROGRAMME	SN	LIST OF DEPARTMENTAL PROGRAMMES/PROJECTS	approved annual budget 2025 [A]	revised annual budget 2025 [E]	Payment as at Dec 31,2025 [H]	% perf. [I]	approved annual budget 2026 [J]
						I=(H/E)*100	M=J+K+L
		Agriculture					
	1	Conduct routine monitoring of the implementation of GPSNP II activities at Biemso No.2, Sabronum and Abesewa	50,000.00	50,000.00	-	0.00%	-
	2	Maintenance of Coconut Plantation at Sabronum and Abesewa	-	-	-	#DIV/0!	116,688.00
	3	Maintenance of oil palm plantation at Biemso No.2	-	-	-	#DIV/0!	242,304.00
	2	Procurement of CCMI materials, tools and equipment for nursery and plantations establishment at Biemso No.2, Sabronum and Abesewa	80,663.00	80,663.00	-	0.00%	-
	3	Supply and delivery of pre-germinated seeds and seedlings for establishment of coconut and oil palm plantations at Biemso No.2, Sabronum and Abesewa	224,100.00	224,100.00	-	0.00%	-
	4	Construction of temporary toilets, offices and creches ancillary structures in 5 communities at at Biemso No.2, Sabronum and Abesewa	144,162.00	144,162.00	72,081.00	50.00%	-
		Total(SAFETY_NET)	498,925.00	498,925.00	72,081.00	14.45%	358,992.00
				100.00%			84.10%
		GRAND TOTAL EXPENDITURE(all_fund_sources)	13,354,397.87	33,717,040.57	10,432,036.58	30.94%	34,039,714.42
		Distribution/Perf.(%)		252.48%			100.96%