



BEKWAI MUNICIPAL ASSEMBLY

APPROVED COMPOSITE BUDGET

FOR

2026



APPROVAL STATEMENT

AT ITS MEETING HELD AT BEKWAI MUNICIPAL ASSEMBLY HALL ON 23RD OCTOBER 2025, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE 2026 ANNUAL COMPOSITE BUDGET.

COMPENSATION
GH¢10,837,633.00

GOODS AND SERVICES
GH¢10,588,397.53

CAPITAL EXPENDITURE
GH¢30,965,605.00

SHEILA ROSETTA ARTHUR
(MUNICIPAL CO- ORDINATING DIRECTOR)

HON BRUCE KOFI ASANTE
(PRESIDING MEMBER)

**2026 COMPOSITE BUDGET
REVENUE BUDGET FOR 2026 FINACIAL YEAR**

NO.	REVENUE HEAD AND SUB-HEAD	APPROVED BUDGET
1	GOG PAID SALARIES	10,475,627.00
2	GOG ALLOWANCE FOR HON.ASSEMBLY MEMBERS	764,400.00
4	DACF-ASSEMBLY	32,693,677.14
5	PEOPLE WITH DISABILITY	863,218.39
6	DACF - MP	1,670,000.00
7	G&S - DECENTR. DEPARTMENT	111,640.00
9	UNICEF	60,000.00
10	DACF-RFG(CAPACITY BUILDING)	289,864.00
11	DACF-RFG(INVESTMENT)	966,214.00
12	MP SIF/SPECIAL PROJECT	100,000.00
	TOTAL GRANTS	47,994,640.53
	IGF	
13	BASIC RATES	200.00
14	PROPERTY RATES	904,000.00
	SUB TOTAL	904,200.00
	LICENSES	
15	HERBALIST LICENSE	2,000.00
16	HAWKERS LICENSE	1,000.00
17	CHOP BAR/ RESTAURANTS	33,000.00
18	LIQUOR LICENSE(BEER BAR AND PUB OPERATORS)	21,600.00
19	ARTISAN / SELF EMPLOYED(HAIRDRESSERS,DRESSMARKERS ETC)	64,800.00
20	KIOSK LICENSE	29,250.00
21	SAND AND STONE CONTS. LICENSE	28,000.00
22	CHARCOAL/FIREWOOD DEALERS	1,000.00
23	SERVICE STATIONS (FUEL AND GAS DEALERS)	84,050.00
24	BLOCKS AND CONCRETE WORKS	19,800.00
25	HOTEL/GUEST HOUSE /NIGHT CLUB AND SOCIAL CENTER	27,450.00
26	PHARMACY / CHEMICAL SELLERS	10,500.00
27	TIMBER PRODUCTS/ TEAK/SAWMILLS	4,920.00
28	TAXICAB/COMMERCIAL VEHICLES STICKERS	20,000.00
29	CANOPY/ CHAIRS/ BENCH	3,000.00

30	HOSPITALS/MATERNITY HOME/ CLINICS AND LAB	8,200.00
31	ELECTRONIC MEDIA AND INFORMATION CENTERS	5,600.00
32	CEMENT AND HARDWARE	3,300.00
33	STORES	433,000.00
34	BAKERIES / BAKERS LICENSE	2,050.00
35	FINANCIAL AND INSURANCE ACTIVITIES	89,800.00
36	GRINDING MILLS/FLOUR KNEADING	6,360.00
37	PRINTING PRESS / PHOTOCOPY	2,475.00
38	PRIVATE SCHOOLS	13,020.00
39	BUSINESS OPERATORS (BUSINESS REGIS)& BUSINESS PROVIDERS	57,000.00
40	LOTTO OPERATORS	3,000.00
41	FOOD VENDORS (CERTIFICATES)	50,000.00
42	COCOA DEALERS	25,000.00
43	MINING OPERATING LICENSES	100,000.00
44	ABATOIR	25,000.00
45	MANUFACTURING /PROCESSING COMPANIES	65,000.00
	SUB TOTAL	1,239,175.00
	FEES	
46	MARKET TOLLS	250,000.00
47	LIVESTOCK	2,500.00
48	POULTRY	12,600.00
49	BURIALS/GRAVE YARDS	150,000.00
50	ENTERTAINMENT FEES	20,000.00
51	ADVERTISEMENT / BILL BOARDS /SIGN POST	17,000.00
52	EXPORT OF COMMODITIES/RATE ON PRODUCE	5,000.00
53	MARRIAGE / DIVORCE REGISTRATION	10,000.00
54	LORRY PARK TOLLS	80,000.00
55	ASSEMBLY MANAGED TOILETS	73,200.00
56	TENDER DOCUMENTS	4,500.00
	SUB TOTAL	624,800.00
	FINES/PENALTIES & FORFEITS	
57	COURT FINES	200.00
58	MISCELLANEOUS FINES	4,000.00
59	SLAUGHTER FINES	1,000.00
60	LORRY PARK FINES	25,000.00
	SUB TOTAL	30,200.00

	LANDS AND ROYALTIES	
61	CONCESSIONS	3,000.00
62	STOOL LAND REVENUE	50,000.00
63	BUILDING PLANS / PERMIT AND JACKETS	935,500.00
64	COMMUNICATION MAST	30,000.00
	SUB TOTAL	1,018,500.00
	RENT	
65	MARKET STORES/STALLS	461,280.00
66	RENT ON ASSEMBLY BUILDING	66,840.00
	SUB TOTAL	528,120.00
	MISCELLANEOUS REVENUE	
67	UNSPECIFIED RECEIPTS/MISCELLANEOUS	2,000.00
	SUB TOTAL	2,000.00
68	REVENUE FROM DRIP ACTIVITIES	50,000.00
	SUB TOTAL	50,000.00
	TOTAL IGF	4,396,995.00
	GRAND TOTAL	52,391,635.53

EXPENDITURE BUDGET FOR 2026

SOURC ES OF FUND	ACTIVITY	PROPOSED FOR 2026
IGF	CENTRAL ADMINISTRATION	
1	TRANSFER GRANT	50,000.00
2	PROVISION FOR OFFICE SUPPLIES CONSUMABLES	15,000.00
3	WATER CHARGES	2,000.00
4	ELECTRICITY CHARGES	55,000.00
5	TELECOM CHARGES	10,000.00
6	POSTAL CHARGES	3,000.00
7	PROCURE STATIONERY (CENTRAL AND OTHER DEPARTMENTS)	150,000.00
8	MAINTENANCE OF OFFICE EQUIPMENT	20,000.00
9	PROVISION FOR PAYMENT OF SITTING ALLOWANCE OF HON. ASSEMBLY MEMBERS AND STAFF (SUB-COMMITTEES, EXECUTIVE, GENERAL ASSEMBLY & OTHER COMMITTEE MEETINGS.) AND PROVISION FOR OTHER TECHNICAL MEETING	150,000.00
10	PUBLIC FORA AND SENSITIZATIONS/ PUBLIC EDUCATION/ PAY YOUR LEVY CAMPAIGN	40,000.00
11	TRAVEL AND TRANSPORT FOR OFFICIAL DUTIES/ ALL DEPARTMENT	100,000.00

12	PURCHASE OF OFFICE EQUIPMENTS	20,000.00
13	REFRESHMENT ITEMS(OFFICE AND MEETINGS)	120,000.00
14	PROVISION FOR PROTOCOL SERVICES	30,000.00
15	DONATIONS	100,000.00
16	CONTRIBUTIONS TO OFFICIAL PROGRAMMES	30,000.00
17	LEGAL EXPENSES /PROSECUTION AND LAW ENFORCEMENT	25,000.00
18	PROCUREMENT AND SERVICING FIRE EXTINGUISHERS	10,000.00
19	MAINTENANCE OF SECURITY IN THE MUNICIPAL	50,000.00
20	PROVISION FOR CONTINGENCY(UNFORSEEN OCCURANCES)	80,000.00
21	HOSTING OF OFFICIAL GUESTS(ACCOMODATION AND FEEDING)	20,000.00
22	SUPPORT TO COMMUNITY PROJECTS (SELF- HELP)	50,000.00
	MONITORING OF PROGRAMMES AND PROJECTS	32,400.00
	SUB-TOTAL	1,162,400.00
	FINANCE	
23	COMMISSION TO REVENUE COLLECTORS	150,000.00
24	PURCHASE OF VALUE BOOKS	30,000.00
25	PROVISION FOR PROCUREMENT OF LOGISTICS FOR REVENUE COLLECTORS (PROTECTIVE CLOTHS, BOOTHS, RAIN COAT, BAGS, UMBRELLAS)	5,000.00
26	GAZETTING OF FEE FIXING RESOLUTION	20,000.00
27	MONITORING OF REVENUE ACTIVITIES	15,000.00
28	ORGANISE AUDIT COMMITTEE MEETINGS	30,200.00
29	BANK CHARGES	5,000.00
30	INTERNAL AUDITORS GENERAL CONFERENCE AND ASSOCIATION CONFERENCE	20,000.00
	SUB -TOTAL	275,200.00
	EDUCATION YOUTH AND SPORTS	
31	REPAIRS/MAINTENANCE OF OFFICIAL VEHICLE	5,000.00
	SUB-TOTAL	5,000.00
32	HEALTH DIRECTORATE	
33	SENSITIZATION ON HEALTH PROMOTION PROGRAMMES	10,000.00
34	ORGANSIE 4 QUARTERLY MEETINGS FOR MAC AND MEMBERS OF THE MUNICIPAL RESPONSE TEAM	10,000.00
	SUB-TOTAL	20,000.00
	ENVIRONMENTAL	

35	PROCUREMENT OF CLEANING DETERGENT,SANITORY TOOLS AND OTHER LOGISTICS FOR ENVIRONMENTAL HEALTH UNIT	20,000.00
36	ANNUAL MEDICAL FOOD SCREENING EXERCISE	50,000.00
37	ORGANIZE QUARTERLY COMMUNITY DURBARS AND FOR A ON ENVIRONMENTAL SANITATION	10,000.00
38	MONTHLY CLEAN UP CAMPAIGNS AT ALL ELECTORAL AREAS	70,000.00
39	PROSECUTION AND LAW ENFORCEMENT	20,000.00
40	PROCUREMENT OF MOTORBIKE	40,000.00
41	PROVISION FOR BURIAL OF PAUPERS	30,000.00
	EVACUATION OF REFUSE DUMPS	200,000.00
	DESILTING OF CHOKED DRAINS	200,000.00
	SUB-TOTAL	640,000.00
	AGRICULTURE	
42	CONDUCT FARM AND HOME VISIT	20,000.00
43	DDO'S SUPERVISE AND MONITOR ACTIVITIES OF EXTENSION STAFF AND MAINTENANCE OF EXISTING TARO FIELDS	15,000.00
44	LAISE WITH FIRE SERVICE TO EDUCATE COMMUNITIES ON CONTROL OF BUSH FIRES IN THE DRY SEASON	3,000.00
45	TRAIN VEGETABLE AND CEREAL FARMERS ON POST HARVEST MANAGEMENT	2,500.00
46	STRENGTHEN EXISTING FBOs	10,000.00
47	ESTABLISH ON- FARM DEMONSTRATIONS TO TRAIN FARMERS ON GOOD AGRICULTURAL PRACTIES AND LED	4,500.00
48	CONCTION TECHNICAL REVIEW MEETINGS AND TRAIN STAFF ON EMERGING ISSUES IN AGRIC	10,000.00
49	TRAIN STAFF AND WOMEN FARMERS IN LIQUID SOAP, POMADE AND BALM MANUFACTURING AS AN ALTERNATIVE INCOME GENERATING ACTIVITY FOR FARMING FAMILIES AND LIASE WITH FIRE SERVICE TO EDUCATE COMMUNITIES ON THE CONTROL OF BUSHFIRE IN THE BRY SEASON	15,000.00
50	SENSITIZE FARMERS ON RABBIES AND PPR VACCINATION	3,000.00
51	PARTICIPATE IN REGIONAL TECHNICAL REVIEW MEETINGS	10,000.00
	SUB-TOTAL	93,000.00
	PHYSICAL PLANNING	
52	ORGANISE 12 TECHNICAL SUB AND 12 SPATIAL PLANNING COMMITTEE MEETINGS	60,000.00
	SUB TOTAL	60,000.00
53	SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
54	PUBLIC EDUCATION AND SENSITIZATION ON TEENAGE PREGNANCY,	10,000.00

55	EDUCATION ON CHILD DELINQUENCY,CAUSES,EFFETS,PREVENTION AND INTERVENTION	5,000.00
56	EDUCATION ON CHILD LABOUR,ITS CAUSES,EFFETS,PREVENTION AND INTERVENTION	2,000.00
	SUB-TOTAL	17,000.00
	NATURAL RESOURCE CONSERVATION	
57	UNDERTAKE AFFORESTATION PROGRAMME(TREE PLANTING)	7,000.00
	SUB-TOTAL	7,000.00
	WORKS	
58	FUEL FOR DEVELOPMENT CONTROL	25,000.00
59	LOGISTICS (PAINT AND BRUSHES)	4,000.00
60	MAINTENANCE OF RESIDENTIAL BUILDINGS	40,000.00
61	CONSTRUCTION OF CULVERT AT EDWENASE AND ZONGO NEW SITES	344,399.50
62	CONSTRUCTION OF MARKET SHEDS AND FENCE WALL AT DOMINASE MARKET AND PAVING OF STREETS IN BEKWAI	524,999.50
63	PROVISION OF METAL GATES AT ENTRY/EXIT POINTS TO THE ASSEMBLY	60,000.00
64	MAINTENANCE OF OFFICE BUILDINGS	10,000.00
	SUB-TOTAL	1,008,399.00
	TRADE AND INDUSTRY	
65	REGISTER 80 MASTER CRAFT PERSONS AND GRADUATE APPRENTICES	5,000.00
	SUB-TOTAL	5,000.00
	TRANSPORT	
66	MAINTENANCE AND REPAIRS OF OFFICIAL VEHICLES	60,000.00
67	PURCHASE INSURANCE FOR OFFICIAL VEHICLES	10,000.00
68	FUEL FOR OFFICIAL VEHICLES	300,000.00
	SUB-TOTAL	370,000.00
	DISASTER PREVENTION	
69	PUBLIC EDUCATION COMPAIGN ON DISASTER RISK REDUCTION (DRR)	8,000.00
70	COMMUNITY ENGAGEMENT ON DISASTER ISSUE	10,000.00
71	FLOOD MITIGATION MEASURES	10,000.00
72	UNDERTAKE EMERGENCY RESPONSE AND RESCUE	10,000.00
	SUB-TOTAL	38,000.00
	URBAN ROADS	

73	GRINDING AND GRAVELLING OF SELECTED ROADS	180,000.00
	SUB-TOTAL	180,000.00
	HUMAN RESOURCE	
74	SALARIES OF ASSEMBLY-PAID STAFF /SSNIT	161,400.00
75	PAYMENT OF ALLOWANCE TO DRIP CO-ORDINATOR	
76	PM ALLOWANCE	12,000.00
77	OVERTIME ALLOWANCES	35,096.00
78	IMPLEMENTATION OF PERF. MAGT AND STAFF APPRAISALS	9,000.00
79	END OF SERVICE PACKAGE FOR SERVICE PERSONNEL/INTERNS & END OF YEAR PACKAGE FOR STAFF AND ASSEMBLY MEMBERS	60,000.00
80	PROVISION FOR ORGANISATION OF END OF YEAR AWARDS FOR DESERVING STAFF /PACKAGE FOR RETIREES AND POSTED STAFF	40,000.00
81	WORKSHOP EXPENSES/ASSEMBLY MEMBERS &STAFF DEVELOPMENT(PAYMENT OF ALLOWANCE & HONORARUIM	50,000.00
82	MEDICAL SUPPORT	10,000.00
83	ORGANISATION OF GENERAL STAFF MEETINGS	7,000.00
84	CAPACITY BUILDING ON LOCAL GOVERNMENT PROTOCOLS AND BMA BYLAWS AND CAPACITY BUILDING ON ENTERPRISE RISK MANAGEMENT(RISK REGISTER)	20,000.00
85	PROVISION FOR STAFF PROMOTIONAL INTERVIEW	5,000.00
	SUB-TOTAL	409,496.00
	STATISTICS	
86	CONDUCT ANNUAL ADMINISTRATIVE,POPULATION AND DERMOGRAPHIC SURVEY TO UPDATE MUNICIPAL DATABASE	20,000.00
87	COLLECT ADMINISTRATIVE DATA FROM DECENTRALIZED DEPARTMENTS/UNITS	20,000.00
88	CONDUCT TRAINING WKSHOPS FOR ZONAL COUNCILS ON DATA COLLECTION/REPORTING	5,000.00
	SUB-TOTAL	45,000.00
	DEPARTMENT OF BIRTH AND DEATH	
89	PROVISION FOR OUTREACH PROGRAMMES	3,000.00
90	EDUCATION AND AWARENESS CAMPAIGN	4,000.00
91	FREE INFANT REGISTRATION	2,500.00
92	COLLABORATION WITH OTHER AGENCIES TO REGISTER INFANTS TO REGISTER INFANTS	2,000.00
	SUB-TOTAL	11,500.00
	DRIP EXPENDITURE	

93	PAYMENT OF ALLOWANCE TO DRIP CO-ORDINATOR	9,600.00
94	FUEL FOR DRIP ACTIVITIES	20,000.00
95	MAINTENANCE OF DRIP MACHINES	20,400.00
		50,000.00
	GRAND TOTAL FOR IGF	4,396,995.00
DACF		
	GOVERNMENT PRIORITY PROGRAMME(25%)	
96	CONSTRUCTION OF 1NO. MODERN MARKET UNDER GOVERNMENT 24 AT ANWIANKWANTA	7,225,000.00
97	RENOVATION OF BEKWAI MARKET AND OTHER MARKETS	948,419.29
	SUB-TOTAL	8,173,419.29
	HEALTH FACILITIES (10%)	
98	CONSTRUCTION OF 1NO. CHPS COMPOUND AT BODOMA	980,000.00
99	CONSTRUCTION OF 1NO. CHPS COMPOUND AT KONIYAW	850,000.00
100	CONSTRUCTION OF 1NO. CHPS COMPOUND AT ASAMANG	850,000.00
101	CONSTRUCTION OF SHED FOR ANC, CEC, FP, CLIENTS FOR HEALTH CENTRES AT ANWHIAA,NTINAKO AND AMOAMO HEALTH CENTRES	120,000.00
102	SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES	163,468.38
103	SUPPORT TO IMMUNIASATION AND HEALTH SCREENING	20,000.00
104	PROVISION FOR CHOLERA AND OTHER COMMUNICABLE DISEASES	38,543.87
105	EQUIPPING OF EXISTING HEALTH FACILITIES	247,355.46
	SUB-TOTAL	3,269,367.71
	EDUCATIONAL FACILITIES(10%)	
106	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE,STORE AND 4-SEATER W/C TOILET WITH A MECHANISED AT BODOMA	600,000.00
107	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE,STORE AND 4-SEATER W/C TOILET WITH A MECHANISED AT WAWASE	1,000,000.00
108	CONSTRUCTION OF 2NO. KG BLOCK WITH FULLY FURNISHED AT DOTOM AND BOAMANG	1,397,005.75
109	SUPPORT TO NEEDY BUT BRILLANT STUDENTS	50,000.00
110	ORGANIZATION OF MOCK FOR JSS 3 PUPILS	52,361.96
111	CELEBRATION OF INDEPENDENCE DAY	60,000.00
112	STME	30,000.00
113	MY FIRST DAY AT SCHOOL	20,000.00
114	BEST TEACHER AWARD	40,000.00

115	SUPPORT TO SPORTS AND CULTURE	20,000.00
	SUB-TOTAL	3,269,367.71
	WATER FACILITIES(10%)	
116	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE AT NTINANKO	120,000.00
117	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE AT AWHIRENG	120,000.00
118	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE AT RIDGE	12,000.00
119	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE AT ZONGO	120,000.00
120	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE AT DENYASE	120,000.00
121	DRILLING AND MECHANIZATION OF 1 NO. BOREHOLE AT ADUMASA MA PRIMARY	120,000.00
122	DRILLING AND MECHANIZATION OF 1NO. BOREHOLE AT NEREBEHI	120,000.00
123	DRILLING AND MECHANIZATION OF 1NO. BOREHOLE AT WIOSO	120,000.00
124	DRILLING AND MECHANIZATION OF 1NO. BOREHOLE AT FEYIASE	120,000.00
125	DRILLING AND MECHANIZATION OF 1NO. BOREHOLE AT KYEKYEWERE BETINKO	12,000.00
126	DRILLING AND MECHANIZATION OF 1NO. BOREHOLE AT ABUOSO	12,000.00
127	REPAIRING, MAINTENANCE AND MECHANIZATION OF BROKEN DOWN BOREHOLES -MUNCIPAL WIDE	636,361.96
128	DRILLING AND MECHANISATION OF 10NO BOREHOLES AND REPAIRNG,MECHANISATION OF EXISTING BOREHOLES MUNICIPAL WIDE	1,637,005.75
	SUB-TOTAL	3,269,367.71
	ENVIRONMENTAL SANITATION(10%)	
129	CONSTRUCTION OF 1NO. 12 UNIT WC TOILET WITH MECHANISED BOREHOLE AT SANFO ADUAM	600,000.00
130	EVACUATION OF REFUSE DUMPS AND MAINTENANCE OF FINAL DUMPING SITE	500,000.00
131	ORGANSATION OF NATIONAL SANITATION DAYS	80,000.00
132	PROVISION FOR FUMIGATION AND DE-RATING DISTRICT WIDE	418,600.00
133	SANITATION IMPROVEMENT PACKAGE (SIP)-ZOOMLION	523,250.00
134	CONDUCT SENSITIZATION ON WASH ACTIVITIES	20,000.00
135	CONSTRUCTION OF 5NO. 5-SEATER W/C TOILET FOR SCHOOLS	500,000.00
136	PROVISION FOR CLEANING OF THE CENTRAL BUSINESS CENTERS (MARKETS)	72,000.00
137	PROCUREMENT OF SANITORY TOOLS/EQUIPMENT	40,000.00
138	DESILTING OF CHOKED DRAINS IN THE MUNICIPALITY	515,517.71
	SUB-TOTAL	3,269,367.71
	ADIMINISTRATION(5%)	
139	STRENGTHENING OF SUB- STRUCTURES	78,178.00
140	STREET NAMING AND PROPERTY ADDRESSING SYSTEMS	70,000.00

141	MAINTENANCE OF SECURITY AND ORDER	50,000.00
142	PREPARATION OF PLANS, COMPOSITE BUDGET AND OTHER SUPPLEMENTARY ESTIMATES	50,000.00
143	PROCUREMENT OF OFFICE EQUIPMENTS AND OTHER LOGISTICS (LAPTOP COMPUTERS, PRINTERS, ETC)	70,000.00
144	MAINTENANCE OF OFFICE EQUIPMENT	40,000.00
145	REHABILITATION OF OFFICE BUILDING AND STRUCTURES	150,000.00
146	PROVISION FOR CAPACITY BUILDING PROGRAMMES	60,000.00
147	CONDUCT MONITORING AND EVALUATION ACTIVITIES	70,000.00
148	STRENGTHENING OF MPCU	30,000.00
149	LOGISTICAL SUPPORT TO DECENTRALISED DEPARTMENTS	50,000.00
150	SUPPORT TO IMPLEMENTATION OF OTHER AGRICULTURE ACTIVITIES	30,000.00
151	CONDUCT FARMERS FORUM AND CREATE AWARENESS ON FEED GHANA PROGRAM, CHILD LABOUR ISSUES, THE EFFECT OF THE USE OF POLYTHENE BAGS AND SAND WINNING ON THE ENVIRONMENT	15,000.00
152	MDA, MCE AND MCD CONDUCT MONITORING AND EVALUATION OF ALL AGRICULTURAL PROJECTS	12,000.00
153	PROVISION FOR CAPACITY BUILDING ON LG PROTOCOLS AND OTHER WORKSHOPS	30,000.00
154	PAYMENT OF NALAG DUES/PROGRAMMES	78,699.77
155	PROVIDE SUPPORT FOR THE CELEBRATION OF NATIONAL DAYS AND OFFICIAL CELEBRATIONS/ FARMERS DAY	80,000.00
156	PREPARE OF DISTRICT SPACIAL DEVELOPMENT FRAMEWORK	50,000.00
157	SUPPORT TO CLIMATE CHANGE ACTIVITIES	50,000.00
158	SUPPORT TO SELF-HELP PROJECTS	75,806.09
159	DEVELOPMENT OF TOURIST SITES AT KOKOTRO AND KOKOFU	30,000.00
160	PROVISION FOR PROTOCOL SERVICES	80,000.00
161	DATA COLLECTION ON RATEABLE ITEMS	35,000.00
162	SUPPORT TO REHAB OF ROADS	200,000.00
163	MAINTENANCE OF DRIP MACHINES	150,000.00
	SUB-TOTAL	1,634,683.86
	SCHOOL FURNITURE(10%)	
164	PROCUREMENT OF 500 NO. ORTAGON TABLES AND CHAIRS FOR KG SCHOOLS	400,000.00
165	PROCUREMENT OF 500 NO. DUAL DESKS FOR PUBLIC PRIMARY SCHOOLS	250,000.00
166	PROCUREMENT OF 2850 NO. MONO DESKS FOR JHS	1,146,361.96
167	PROCUREMENT OF 200 NO. TABLES AND CHAIRS FOR BASIC SCHOOL TEACHERS	160,000.00
168	PROCUREMENT OF OTHER SCHOOL FURNITURE	1,313,005.75
	SUB-TOTAL	3,269,367.71

	LEGACY PROJECTS(20%)	
169	COMPLETION OF 1NO 2 STOREY BUILDING FOR DECENTRALIZED DEPARTMENTS	2,000,000.00
170	CONSTRUCTION OF 1NO 3-UNIT AT BROSANKO	1,000,000.00
171	COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK AT SEBEDIE	212,723.96
172	COMPLETION OF 1NO. DINING HALL BLOCK WITH ANCILLARIES AT DENYASEMAN SHS	200,000.00
173	TILING AND PROVISION OF DINNING TABLES AT DENYASEMAN SHS	200,000.00
174	COMPLETION OF 2NO. WC TOILET AT ANWHIANKWANTA AND KOKOFU	600,000.00
175	WALLING AND LANSCAPPING OF EXPERIMENTAL JHS AT BEKWAI	326,011.48
176	COMPLETION OF 2NO. ASTRO TURF AT BEKWAI AND OFOASE KOKOBEN	1,100,000.00
177	COMPLETION AND MECHANISATION OF 10NO. DRILLED BOREHOLES AT KOKOFU MENSAASE, ASAKYIRI, KOKOFU ANYINAM, KOKOFU NURSING TRAINING SCHOOL, OFOASE KOKOBEN SHS, FAWOMAN, KYEKYEWERE, SENFI AND BEDOMASE	900,000.00
	SUB-TOTAL	6,538,735.44
	TOTAL FOR DACF	32,693,677.14
PWD		
178	PURCHASE OF MATERIALS AND SUPPLIES FOR PWDS	431,609.20
179	EDUCATIONAL-SUPPORT FOR NEEDY STUDENTS(PWDs)	129,482.76
180	PURCHASE OF MEDICAL/ASSISTIVE DEVICES	129,482.76
181	SENSITIZATION, REGISTRATION AND MONITORING OF PWDs	43,160.92
182	TRADING	43,160.92
183	MONITORING	17,264.37
184	TRAVEL AND TRANSPORT	43,160.92
185	PROVISION FOR FOR PWD MEETINGS	25,896.54
	SUB-TOTAL	863,218.39
	TOTAL FOR DACF AND PWD	33,556,895.53
MP'S CF		
186	PROVISION FOR FACELIFTING & EQUIPMENT'S FOR ICT CENTRE (OPERATIONALIZATION)	100,000.00
187	RENOVATION OF QUEEN ELIZABETH R/C KG BLOCK	150,000.00
188	PROVISION FOR BITUMEN/ CONCRETING WITH CURBS AT YAM MARKET	200,000.00
189	PROVISION FOR CONCRETING/BITUMEN SURFACING WITH CURBS @ ANWIANKWANTA TAXI RANK	150,000.00
190	PROVISION FOR CONCRETING/BITUMEN SURFACING WITH CURBS @ DOMINASE MARKET	150,000.00
191	PROVISION FOR CONSTRUCTION OF KG BLOCK FOR SARFOKROM/SUNKYERKROM	200,000.00
192	CONSTRUCTION OF POLICE POST AT ASANSO FEYIASE	50,000.00
193	CONSTRUCTION OF POLICE POST AT ANKAASE-BOGYAWE INTERSECTION	50,000.00
194	CONSTRUCTION OF POLICE POST AT DOTOM-KONIYAW INTERSECTION	50,000.00

195	SUPPORT FOR NEEDY BUT BRILLIANT STUDENTS	100,000.00
196	SUPPLY OF CONSTRUCTION MATERIALS TO SUPPORT COMMUNITY PROJECTS	100,000.00
197	MECHANISATION OF WATER PROJECTS	100,000.00
198	PROVISION OF STREETLIGHTS IN THE MUNICIPALITY	50,000.00
199	PROVISION FOR TEACHERS AWARD SCHEME	70,000.00
200	DONATIONS	100,000.00
201	PROVISION FOR CONTINGENCY(UNFORSEEN OCCURANCES)	50,000.00
	TOTAL FOR MPs CF	1,670,000.00
MPs SIP		
202	SUPPORT TO MPS SIP ACTIVITIES	100,000.00
	TOTAL FOR MPs SIP	100,000.00
	GRAND TOTAL FOR CF(DACF,DISABILITY FUND AND MPSCF) AND MPs SIP	35,326,895.53
GOG		
203	COMPENSATIONS OF EMPLOYEES	10,475,627.00
204	ALLOWANCE FOR HON ASSEMBLY MEMBERS	764,400.00
	TOTAL FOR GOG COMPENSATION	11,240,027.00
AGRICULTURE		
205	CONDUCT FARM AND HOME VISIT BY AEA(TnT)	5,000.00
206	SUPERVISION OF AEAs BY DDOs(TnT)	4,000.00
207	SUPERVISION AND MONITORING BY MDA(MAINTENANCE OF VEHICLE-4,000,FUEL &LUBRICANTS-4,000 AND PURCHASE OF TYRES-8,000)	11,098.00
208	INTERNAL MANAGEM,ENT (ELECTRICITY-1,000,CLEANING MATERIALS-1000,CLEANING MATERIALS-1,000 AND STATIONARY-1,000)	3,000.00
	SUB TOTAL	23,098.00
PHYSICAL PLANING		
209	ORGANIZE PLANNING EDUCATION FOR COMMUNITIES	2,500.00
210	PROCUREMENT OF OFFICE EQUIPMENT	7,044.00
211	PROCUREMENT OF OFFICE STATIONERY	2,000.00
	SUB-TOTAL	11,544.00
SOCIAL WELFARE		
212	IDENTIFICATION ,REGISTRATION AND MONITORING OF DAY CARE CENTER AND EDUCATION ON CHILD LABOUR,CAUSES,EFFETC AND PREVENTION	2,450.00
213	SENSITIZATION ON CHILD ABUSE,IT'S CAUSES,EFFECTS,PREVENTION AND INTERVENTIONS	2,000.00

214	SENSITIZATION ON STREETISM,IT'S CAUSES,EFFECTS,PREVENTION AND INTERVENTIONS	1,500.00
215	SENSITIZATION ON CHILD NEGLECT,IT'S CAUSES,EFFECTS,PREVENTION AND INTERVENTIONS	2,000.00
216	SENSITIZATION ON TEENAGE PREGNANCY,IT'S CAUSES,EFFECTS,PREVENTION AND INTERVENTIONS	1,500.00
217	IDENTIFICATION,REGISTRATION AND MONITORING OF DAY CARE CENTRES	2,000.00
218	EDUCATION ON DRUG ABUSE,ITS CAUSES,EFFECTS AND PREVENTION	2,500.00
219	EDUCATION ON CHILD DELINQUENCY,ITS CAUSES,EFFECTS AND PREVENTION	1,500.00
220	LEAP MONITORING AND AWARENESS CREATION ON LEAP BENEFITS IN THIRTY-FOUR (34) COMMUNITIES	2,500.00
221	ADVOCACY PROGRAMMES AND COMMUNITY DIALOGUES, CLINICS DURBARS AND WORKSHOPS TO SENSITIZE WOMEN AND GIRLLS WITH DISABILITY INCLUDING MENTAL HEALTH	2,000.00
222	EDUCATION ON THE PROMOTION AND IMPORTANCE ON THE NEED FOR GIRL CHILD EDUCATION	3,000.00
223	SENSITIZATION ON DOMESTIC VIOLENCE AGAINST WOMEN,IT'S CAUSES,EFFECTS,PREVENTION AND ITERVENTIONS	2,000.00
224	EDUCATION ON EARLY MARRIAGE,ITS CAUSES,EFFECTS,PREVENTION AND PREVENTION	2,000.00
	SUB-TOTAL	26,950.00
225	URBAN ROADS	
226	PURCHASE OF FUEL FOR SUPERVISION OF WORKS ON ROADS,SPOT WORKS AND REHABILITATION WORKS	10,210.00
227	PROCUREMENT OF1NO. PHOTOCOPIER	7,000.00
228	PROCUREMENT OF HP LASERLET PRINTER	1,000.00
229	PROCUREMENT OF STATIONERY	1,037.00
	SUB-TOTAL	19,247.00
230	WORKS DEPARTMENT	
231	PROCUREMENT OF STATIONERY	9,800.00
232	PROCUREMENT OF OFFICE CONSUMABLES	5,595.00
	SUB-TOTAL	15,395.00
	HUMAN RESOURCE	
233	REPAIR OF OFFICE EQUIPMENTS	2,000.00
234	PROCUREMENT OF INTERNET BUNDLE FOR VALIDATION AND OTHER OFFICIAL WORKS	1,200.00
235	PROVISION FOR TRAVEL AND TRANSPORT	4,503.00
	SUB-TOTAL	7,703.00
	STATISTICS	

236	SUPPORT TO MONTHLY CPI DATA COLLECTION	3,000.00
237	TRAINING AND CAPACITY BUILDING	2,500.00
238	PROCUREMENT OF DATA FOR ADMINISTRATIVE DATA UPLOAD	2,203.00
	SUB-TOTAL	7,703.00
	TOTAL FOR GOG GOODS	111,640.00
	TOTAL FOR GOG	11,351,667.00
UNICEF	SOCIAL WELFARE	
239	EDUCATION ON CHILD LABOUR, CAUSES, EFFECTS AND PREVENTION	5,000.00
240	SENSITIZATION ON CHILD ABUSE, CAUSES, PREVENTION AND INTERVENTION	5,000.00
241	SENSITIZATION ON STREETISM, ITS CAUSE, EFFECT AND PREVENTION	4,000.00
242	SENSITIZATION ON CHILD NEGLECT, ITS CAUSES, EFFECT PREVENTION AND INTERVENTIONS	5,000.00
243	SENSITIZATION ON TEENAGE PREGNANCY, ITS CAUSES, EFFECT, PREVENTION AND INTERVENTION	10,000.00
244	SUPERVISION AND MONITORING OF DAYCARE CENTERS	4,500.00
245	MONITORING OF CLIENT CASES IN CASE MANAGEMENT	5,000.00
246	PURCHASE OF OFFICE EQUIPMENT (CHAIRS AND CABINETS)	16,500.00
247	TRAINING ACTIVITIES (CAPACITY BUILDING)	5,000.00
	SUB-TOTAL	60,000.00
DACF- RFG		
248	CAPACITY BUILDING	100,000.00
249	PROVISION OF LOGISTICS FOR THE OFFICES	189,864.00
250	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLK, W/C TOILET WITH MECHANISED BOREHOLE AT OSEIKOKOOKROM	966,214.00
	SUB-TOTAL	1,256,078.00
	TOTAL EXPENDITURE FOR GRANTS	47,994,640.53
	GRAND TOTAL EXPENDITURE FOR 2026	52,391,635.53