



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR

SHAI-OSUDOKU DISTRICT ASSEMBLY



RESOLUTION BY THE ASSEMBLY

In accordance with section 123 sub-section 2 of the Local Governance Act 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Shai-Osudoku District Assembly for the financial year, 1st January to 31st December, 2023 were approved by the General Assembly at a meeting held at the Guggisberg Memorial Hall in Dodowa on Thursday, 27th, October, 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,185,750.00	GH¢3,958,237.00	GH¢ 5,932,997.00

Total Budget GH¢14,076,984.00


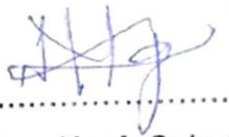
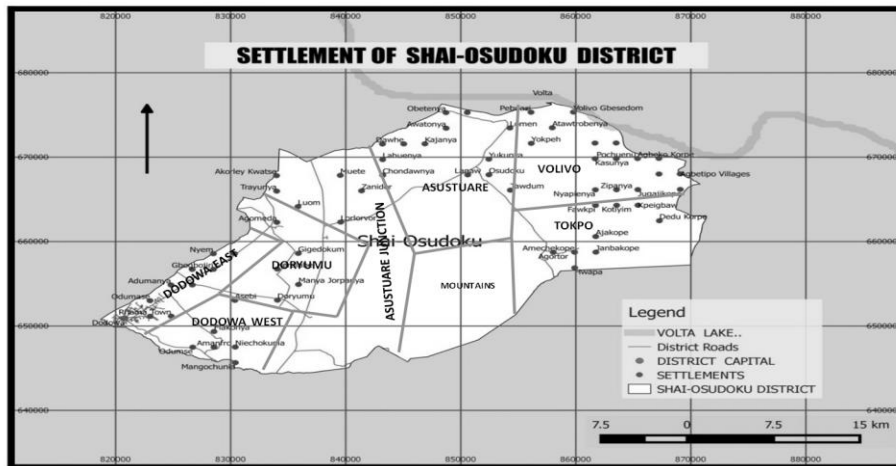
 DISTRICT COORDINATING DIRECTOR SHAI-OSUDOKU DISTRICT ASSEMBLY DODOWA Mrs Elizabeth Ampaw Deletsa (District Coordinating Director)	 Hon. Noah Sabutey (Presiding Member)
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District



The district covers about 30% of the entire Greater Accra land area

The Shai-Osudoku District Assembly was created out of the former Dangme West District in March 2012 by the Legislative Instrument (LI) 2137. The district shares boundaries with North Tongu District to the North-east, Yilo-Krobo municipality and Upper Manya District to the North-west, Akwapim North municipality to the West, Kpone-Kantamanso Municipality to the South-west, Ningo-Prampram to the south and Ada-West District to the east. A 22km stretch of the Volta River washes the north eastern portion of the district. The district has a land area of 968.36km² representing 29.84% of the entire land space of the Greater Accra region (which covers an area of 3,245km²)

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

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

Population Structure

According to the Population and Housing Census (PHC 2021), The Shai-Osudoku District has a population of 105,610. This comprises 53,136 males (representing 50.3%) and 52,474 females (representing 49.7%).

The district is predominantly rural, with about 76.4% of the population living in rural areas.

Vision

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

Mission

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

Goals

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

Core Functions

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

- The assembly exercises political and administrative authority in the district. It provides guidance, gives direction to and supervises all other administrative authorities in the district.

- For the above purposes, the assembly exercises deliberative, legislative and executive functions.
- The assembly is responsible for the overall development of the district
- Ensure the preparation and submission through the RCC, development plans of the district to NDPC; and approved budgets to MOFEP for further actions.
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development
- Initiates programmes for development of basic infrastructure and provide district works and services
- Is responsible for the development, improvement and management of human settlements and environment in the district.
- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Initiates, sponsors and undertakes relevant studies to underpin its activities

District Economy

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

AGRICULTURE

- **Agriculture** is the mainstay of the district's economy employing about 65% of the population with trading being the next largest employer.
- **Fish Farming** – local fish farmers as well as international fish farmers are engaged in this activity. They engage mainly in Tilapia fish farming. Much revenues are accrued from this activity.

- **Rice/Maize/Millet Farming & Millers** – local rice/maize/millet farms have emerged concentrated around Asutsuare and its environs. They practice all year-round irrigation farming. The assembly also accrues revenue from this activity.
- **Banana & Mango Farming** – the district is noted for Mango Farming especially those of the exotic kind. The district also is noted for banana production, but unfortunately the firm engaged under this production is under the Free Zone enclave, therefore the assembly receives no revenues from this area, except employment of labour. Other individuals are also engaged in banana, plantain, cocoyam, cassava farming on a peasant scale. The assembly derives revenue from these activities.

POPULATION OF LIVESTOCK & CROP FARMERS IN 2020			
	MAJOR TYPE OF LIVESTOCK REARING	POPULATION OF FARMERS	AVERAGE NUMBERS
1.	Cattle	120	36,094
2.	Sheep	80	8,791
3.	Goat	110	11,898
4.	Pig	90	5,114
5.	Poultry	156	186,225
6.	Fish	14	24.5
	TYPES OF CROPS	POPULATION OF FARMERS ENGAGED	AVERAGE TOTAL PRODUCED
1.	Rice	2,850	5.5 Mt/ha
2.	Maize	1,320	3.5
3.	Banana	2,600	48
4.	Vegetables	1,250	5.2
5.	Cassava	9,106	15
6.	Plantain	8,160	45
7.	Mango	450	12

Mining (Quarrying), Building Construction, Vehicle Repairs and Steel Works are also undertaken on a relatively small-scale as Non-Agricultural Economic Activities

Road Network - The district has one first class road which links Tema through Afienya to Akosombo. There are six second class roads and about 28 feeder roads totalling about 306km. Most of the feeder roads are often rendered unmotorable especially during the raining season. Currently, the government of Ghana is constructing a railway line linking Tema to Akosombo through the Shai-Osudoku District.

Energy – It is estimated that about 63% of the population in the district has access to electricity with 25% having access through kerosine. The major challenge here is the frequent power outages. Also, most streets within the district do not have streetlights. About 70% of households are dependent on firewood/charcoal as fuel. This has a serious implication on the environment. Only a few households use gas/LPG for cooking

Health - Shai-Osudoku can boast of the following health facilities:

- 1 ultra-modern District hospital with a capacity of 120 beds
- 1 private hospital
- 10 CHPS compounds
- 3 Health centers
- 1 private maternity home at Dodowa and
- 1 quasi-government hospital at Kordiabe

Education - In the educational sector, the Shai-Osudoku D/A has the following facilities:

- 59 public pre-schools
- 53 public primary schools
- 38 public Junior High schools
- 50 private schools (primary to JHS)
- 4 private Senior High Schools
- 2 public Senior High Schools and
- 2 Tertiary Institutions (Golden Sunbeam and Palm Institute)

EDUCATION LEVEL	STUDENT POPULATION	TEACHER-PUPIL RATIO	
		PUBLIC SCHOOLS	PRIVATE SCHOOLS
KG	5,932	1:31	1:17
Primary	17,438	1:35	1:14
JHS	4,672	1:12	1:14
SHS	3,318	1:31	1:9

Market Centres – the district has 1 major market centre located at Dodowa which attracts buyers and sellers from near and wide. There are other emerging market centres at Asutsuare and Doryumu which should be developed to boost the local economy.

Water and Sanitation – about 72% of the population has access borehole and pipe borne water for drinking and other domestic purposes while the other 28% has access to portable water from other sources:

Baseline	Actual as at August	Indicative years			
2020	2022	2023	2024	2025	2026
90,381	10,348	11,320	12,042	13,742	14,643

Tourism – there are a number of potential tourist sites which could be developed to attract tourists. These tourist sites include Chenku waterfalls, Dodowa Forest potentials, Shai-hills resource reserve and Adumanya Apiary.

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

Key Issues/Challenges

- Limited access to credit for economic activities especially for farming activities.
- Inadequate Agro-processing industries
- Insufficient irrigation schemes
- There is no standard market in the district
- Poor and inaccessible feeder roads especially during the rainy season
- Inadequate educational infrastructure
- Inadequate access to quality potable water

KEY ACHIEVEMENTS IN 2022

- Completed 3-Unit Classroom Block at Huapa
- Completed 8-Unit Dormitory Block at Ghanata SHS
- Completed 3-Unit Classroom block At Dodowa Methodist School
- Completed Agortor Chips Compound
- Constructed 10 Seater Water Closet Facility at Doryumu
- Dredged drains at Wedokum to connect Rahma town area.

Key Achievements in 2022



Completed 3-Unit Classroom Block at Huapa



Constructed 10 Seater Water Closet Facility at Doryumu



Dredged drains at Wedokum to connect Rahma town area.



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Completed Agortor Chips Compound

Revenue and Expenditure Performance

This section presents the trend analysis of Shai-Osudoku District Assembly revenue and expenditure performance the period 2019 to 2021 as at July.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	255,770.40	56,324.50	375,770.40	47,880	139,230.00	34,703.39	24.93
Basic rate	-	-	-	-	770.00	350.00	45.45
Fees	161,700.00	19,882.00	162,700.00	93,174.53	90,400.00	17,124.00	18.96
Fines	78,000.00	100,145.00	20,250.00	9,828.00	8,850.00	2,762.00	31.21
Licences	196,000.52	159,390.05	1,705,427.52	2,107,522.60	1,622,387.00	982,981.51	60.59
Land	2,386,721.12	2,098,882.05	1,050,113.00	791,799.91	750,000.00	525,926.56	70.12
Rent	19,000.00	5,195.00	16,000.00	13,175.00	13,000.00	0.00	0.00
Total	3,097,192.04	2,439,818.60	3,330,260.92	3,063,380.04	2,624,637.00	1,563,847.46	59.58

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perf as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,097,192.04	2,439,818.60	3,330,260.92	3,063,380.04	2,624,637.00	1,563,847.46	59.58
Compensation Transfer	2,902,919.21	2,213,301.20	3,271,299.63	3,271,299.63	3,059,597.47	2,039,731.61	66.67
Goods and Services Transfer	78,437.51	15,149.21	108,988.60	90,313.67	107,067.00	37,425.54	34.96
Assets Transfer	-	-	-	-	25,180.00	0.00	-
DACF	4,015,615.45	2,301,546.46	3,874,587.92	695,903.57	3,604,588.00	1,173,411.62	32.55
DACF-RFG	1,841,966.62	423,296.81	1,692,184.84	1,265,464.88	1,607,325.84	1,284,512.80	79.92
MAG			83,548.31	91,452.23	73,840.00	36,920.10	50.00
UNICEF					45,000.00	0.00	0.00
Japanese Grant							
GPSNP							
NPA Grant							
DACF-MP					450,000.00	238,941.93	53.10
PWD FUND					220,057.07	58,384.33	26.53
DACF-RFG CAPACITY					45,859.00	22,500.00	49.06
WB-IDA (PRODUCTIVE)					417,466.00	0.00	0.00
Total	11,936,130.83	7,393,112.28	12,360,870.22	8,477,814.03	12,280,617.42	6,455,675.35	52.57

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perf (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,483,919.21	2,693,301.20	3,802,918.17	3,751,005.99	3,711,597.42	2,403,422.51	64.75
Goods and Service	4,290,341.99	2,202,623.89	4,116,012.60	2,142,298.49	3,582,758.00	1,875,355.00	52.34
Assets	4,161,869.63	2,405,876.58	4,441,939.45	2,430,466.09	4,986,262.00	1,384,832.35	27.77
Total	11,936,130.83	7,301,801.67	12,360,870.22	8,323,770.57	12,280,617.42	5,663,609.86	46.12

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

- Deepen political and administrative decentralisation and improved decentralized planning
- Enhance revenue mobilization capacity at the Assembly and ensure transparency in local resource management
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance access to improved and reliable environmental sanitation services
- Enhancing Transparent and Accountable Governance
- Enhancing Human Resource Development, Productivity and Employment
- Ensuring Infrastructure, Energy and Human Settlement
- Improve production efficiency and yield for food security and income generation
- Ensure affordable, equitable, easily accessible and universal health coverage
- Improve access to safe and reliable water services for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Access and quality of education at all levels improved	%age rate in enrollment of pupils	5%	5%	5%	5%	6%	6%	6%	6%	6%	6%
	No. of Classroom Blocks constructed	4	2	4	4	4	4	3	3	3	3
	No. of pupils who participated in STMIE Clinic	116 pupils	30 pupils	116	45	116	-	120	20	25	125
Increased literacy rate in the district	% increase in BECE performance	65	59.80	65	66	72	-	80	86	88	89
Financial management of district improved	% expenditure kept with GIFMIS and Budget	100	100	100	100	100	100	100	100	100	100
Improved project implementation	%age of activities in the M&E	100%	80%	100%	85%	100%	60%	100%	100%	100%	100%

	plan executed										
Local Economic Boosted	No. of markets sheds constructed	25	15	20	0	32	-	32	40	60	65
Access and quality of roads infrastructure improved	Length of feeder roads maintained (Reshaped)	280km	210km	270km	180km	290km	210km	290km	290km	290km	290km
	Length of feeder roads improved	100km	16.6km	100km	80km	100km	60km	290km	290km	290km	
Food and institutional safety improved	No. of food vendors screened and certified	2000	1400	2000	1900	1950	950	2000	2100	2500	3000
Improve Disaster risk reduction and climate change adaptation	No. of trainings organised and reports prepared	4	2 No. / Reports	4	4 No./reports	4 No. reports	2 No. / Reports	4 No. reports	4 No. reports	4 No. reports	4 No. reports
	No of sensitization exercises conducted	50	47	50	-	50	25	50	50	50	50
No. of persons benefited from relief items	20	3 schools	20	-	20	11	20	20	20	20	20

Revenue Mobilization Strategies

- Embark on public education and sensitization on IGF utilization.
- Improvement in Service Delivery
- Mount barriers at strategic locations for conveyance fees
- Strengthen and motivate development control unit
- Training of Revenue Collectors on Revenue mobilization Strategies
- Constant Monitoring of Revenue Collectors
- Prosecution of defaulting ratepayers
- Data collection on economic activities within the District will be extensively undertaken including profiling of markets
- Formation of Management taskforce to quarterly mop up uncollected revenues
- Property and Business owners to be engaged in Breakfast meetings
- Basic rate to be fixed at Ghc5.00 per person/transaction and added to bills of business entities and building
- Automate and revenue collection processes
- Hold Town Hall Meetings to showcase developmental projects & programmes

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services.

The Program is being implemented and delivered through the offices of the Central Administration, Finance Department, Human Resource Department and Statistics Department. The various units in Central Administration involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Under the programme, a total staff strength of 136 covering General Administration, Finance and Revenue Mobilization, Budget and Planning, Human Resource Management and Statistics

The challenges that confront this programme are:

- Inadequate office and residential accommodation
- Low revenue performance
- Poor information management system.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The units directly involved in this sub-programme include Procurement, Internal Audit, Registry, and the Executive wing of Directors holding a total staff strength of 32.

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

- Inadequate Financing and
- Inadequate Logistics – Vehicles and office equipment

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Social accountability programmes organized	No of town hall/PFM meetings held	2	2	2	2	2	2
Procurement plan prepared and approved	Plan approved by November	November	November	November	November	November	November
Performance contract formulated and signed by DCE and DCD							
DCE's quarterly engagement with the communities organized	No. of reports	4	4	4	4	4	4
Government Policies disseminated	No of Brochures, Newsletters produced	Half yearly	Half yearly	Half yearly	Half yearly	Half yearly	Half yearly
National Days celebrations supported	No of Reports	2	2	2	2	2	2
PPP arrangements for selected markets facilitated	No. of markets earmarked for PPP arrangement	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations	Acquisition of moveable and Immovable Assets
Citizen participation in local governance	<ul style="list-style-type: none"> • Construct Durbar grounds
Administrative and technical meetings	<ul style="list-style-type: none"> • Procure motor bikes
Support to traditional authorities	<ul style="list-style-type: none"> • Procure PA-system
Internal management of the organisation	
Procurement management	
Information, Education and Communication	
Protocol services	
Official/National celebrations	
Gender Related Activities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The unit seeks to

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

The organizational units involved in delivering this sub-programme are the General Accounts office, the treasury and Internal Audit Unit with a staff strength of 32.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Treasury and Accounting Activities carried out	No. of monthly financial statements prepared & submitted	12	12	12	12	12	12
Monthly meetings with revenue collectors organized	No. of monthly meetings held	12	12	12	12	12	12
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings held	4	3	4	4	4	4

Budget Sub-programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal audit operations	Acquisition of moveable and Immovable Assets
Revenue collection and management	<ul style="list-style-type: none"> Acquire revenue management software
Treasury and accounting activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To manage, develop capabilities and competencies of each staff
- To coordinate human resources management programmes

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competencies of staff and coordinate human resource programmes for efficient delivery of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaborations to facilitate staff performance and development, organizing staff trainings to build their capacities, skills and knowledge. The Human Resource Unit has a staff strength of four (4). Funds to deliver the human resource sub- programme include IGF and DACF – RFG (capacity building). The main challenge faced in the delivery of this sub- programme is the weak collaboration in Human Resource planning and management with key stakeholder

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HRMIS updated and submitted to RCC	Number of updates and submissions done	12	7	12	12	12	12
Capacity of staff built	Number of capacity building programmes organized	4	3	3	4	5	6
Monthly payroll validation exercise carried out	Number of monthly validations	12	12	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	120	148	148	148	148	148

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main operations and projects to be under taken by the sub-programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills development	Acquisition of moveable and Immovable Assets
Personnel and staff Management	•
Staff Training and skills development	
Recruitment and career progression management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is managed by two planning officers, three budget analysts and one statistician.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fee fixing resolution prepared and Gazetted	Time	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Physical projects and programmes monitored	Number of site visits undertaken	6	3	6	6	6	6
Plans and budgets produced and reviewed	Action Plan prepared by September	Sept 2021	Sept 2022	Sept 2023	Sept 2024	Sept 2025	Sept 2026
	District Composite Budget prepared & approved by	October	October	October	October	October	October
	AAP and Composite Budget reviewed by	30 th July	30 th July	30 th July	30 th July	30 th July	30 th July
RIAP prepared and submitted to RCC	Prepared & submitted to RCC by November	November 2021	November 2022	November 2023	November 2024	November 2025	November 2026
Increased citizens participation in planning, budgeting and implementation	Number of Town Hall Meetings organized	6	8	6	6	6	8

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and Coordination	Acquisition of moveable and Immovable Assets
Budget implementation and performance reporting	•
Information, Education and Communication	
Data collection	
Rating and Billing	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions of the district

Budget Sub- Programme Description

The legislative programme seeks to ensure that legislative functions are carried out by observing sub-structure meetings are held regularly. This is achieved through enacting of policies and approval of fiscal policies and by-laws.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings Held	No. of General Assembly Meetings held	4	2	4	4	4	4
Meetings of Sub-Committees Held Quarterly	No. of Sub-Committee meetings held	4	2	4	4	4	4
Executive Committee Meetings Held	No. of Executive Committee Meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Legislative enactment and oversight

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2021	2022 as at August	2023	2024	2025	2026
Students Enrolment increased	Gross enrolment rate	KG	78.4%	72.80%	80.4%	87.5%	92.2%	94.8%
		Primary	81.4%	83.3%	85.6%	90.2%	92.3%	94.6%
		J.H.S.	51.3%	52.2%	56.7%	58.8%	59.2%	60.4%
		S.H.S.	41.2	36.3%	42.1%	43.2%	44.1%	44.3%
Schools monitored	Percentage of schools visited for inspected		58%	42%	60%	65%	68%	70%
Quarterly DEOC meetings organized	Number of meetings organised		4	2	4	4	4	4
Classroom blocks constructed/Renovated	Number of class room blocks with ancillary facilities constructed		3	3	6	7	8	8
Science, technology, mathematics and innovation clinics organized	Number of students participated in STMIE workshops		45 pupils	116 pupils	120 pupils	120 pupils	125 pupils	125 pupils
Circuit supervisors visited and monitored teaching & learning	Number of circuit supervisors supported financially by SODA		7	7	7	7	7	7
District mock for BECE students organized	Number of people supported to write district mock		1432	1504	1579	1654	1729	1804

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	Acquisition of moveable and Immovable Assets
Support to teaching and learning delivery	<ul style="list-style-type: none"> Construction of classroom blocks
Information, Education and Communication	<ul style="list-style-type: none"> Fencing of football pitch
	<ul style="list-style-type: none"> Procurement of Dual and mono desks
	<ul style="list-style-type: none"> Construction of Libraries
	<ul style="list-style-type: none"> Construction of teachers bungalows

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health service improved	Number of functional health centres constructed/renovated	1	2	2	2	2	2
Maternal and child health capacity programme organized for staff	Number of training programmes on ANC, safe delivery, PNC and care of new born and mother organized.	3	4	5	6	7	9
Increase education to communities on good living	Number of communities sensitized	30	20	35	35	35	35
Reduce incidence of domestic violence, child protection and child labour.	Number of communities sensitised	30	20	35	35	35	35
Food vendors medically screened and licensed	Number of food vendors screened and licensed	3500	2000	3550	3550	3550	3550
Sanitation campaigns organised	Number of campaigns organised	20	11	25	25	25	25

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	Acquisition of moveable and Immovable Assets
Clinical Services	<ul style="list-style-type: none"> Construction & Renovation of CHPS Compounds
Information, Education and Communication	<ul style="list-style-type: none">
Public Health services	<ul style="list-style-type: none">

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Community Development Unit assists to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience, teaching rural women in home management and child care. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of orphanage homes and children's homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute. This sub-programme is challenged with inadequate number of motorbikes to carry out their field activities. In all 20 officers are assigned to execute this sub-programme.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Cash transfer paid to LEAP beneficiaries	No. of LEAP beneficiaries	1,994	1994	1994	1994	1994	1994
PWD's funds disbursed	Number of PWD's supported	510	100	520	520	520	520
Incidence of domestic violence reduced	Number of communities sensitised on domestic violence	30	20	35	35	35	35
Early childhood development centres monitored	Number of childhood development centres monitored	5	3	10	10	10	10
Attendees in day-care trained on psychology of children and how to give children a better start off	Number of day care centres trained	5	3	10	10	10	10
Court settlement of juvenile cases, paternity cases and child trafficking carried out	Number of juvenile cases handled at court	35	20	40	40	40	40
Hospital welfare services to paupers carried out	Number of paupers who received welfare services	25	10	30	30	30	30
Community sensitisation on HIV AIDS organized	Number of reports released on various sensitisation programs	4 reports	2 reports	4 reports	4 reports	4 reports	4 reports

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Social intervention programmes
Gender empowerment and mainstreaming
Child right promotion and protection
Community mobilisation
Combating domestic violence and human trafficking

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To monitor and evaluate the performance and utilization of water and sanitation facilities.
- To promote Public education on Environmental Health
- To monitor and evaluate solid waste management services and advise on their improvement and sustainability

Budget Sub- Programme Description

The sub-programme seeks to improve environmental and sanitation services through the utilization of their skills, solid and liquid waste management, monitoring, evaluation, public education and sensitization and maintenance of public sanitary facilities.

The Unit leads in the organization of community clean-up programmes such as operation clean your frontage, monthly clean-up exercise and refuse evacuations so as to improve on solid waste management. The Unit also screen and certify food vendors and inspect factories, restaurants and markets to ensure food hygiene and safety. On liquid waste management, the Unit ensures that septic tanks are emptied, clean primary and secondary drains and water hygiene. Finally, the unit leads in the formulation of District Sanitation management plan. This sub-programme is challenged with inadequate logistics to carry out their field activities and untimely releases of funds for refuse evacuations. In all 18 officers are assigned to execute this sub-programme.

Fund sources for this programme include IGF, DACF etc

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food vendors medically screened and certified	No. of food vendors screened & certified	1,200	950	2000	2100	2500	3000
Monthly clean-up exercises organized	No. of clean up exercises organized	11	8	12	12	12	12
Factories, institutions and other facilities inspected to ensure environmental sanitation, food and occupational safety	No. of institutions, facilities & factories inspected	120	89	150	200	250	300
Refuse evacuated to final disposal site	No. of evacuations undertaken						
Public sanitary facilities cleaned and maintained	No. of public sanitary facilities cleaned & maintained	12	12	15	17	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of moveable and Immovable Assets
	<ul style="list-style-type: none"> Acquire land for final disposal site
	<ul style="list-style-type: none"> Acquire land for cemetery
	<ul style="list-style-type: none"> Construction of public toilets

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Physical Planning Department is responsible for;

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

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

The Works Department advises the Assembly on matters relating to works in the district, assists in the preparation of tender documents for civil works, facilitate the construction,

repairs and maintenance of public roads and drains, assist to inspect projects under the assembly with departments of the assembly, provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operations and fire management, provide technical and engineering assistance on works taken by the assembly and owners of premises.

The programme will be funded with funds from IGF, DACF, DACF-RFG, GOG and donor transfers.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlement in accordance with sound environmental and planning principles. Specific functions of the sub-programme include; preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; identify problems concerning the development of land and its social, environmental and economic implications; advice on setting out approved plans for future development of land at the district level; advise on preparation of structures for towns and villages within the district; assist to offer professional advice to aggrieved persons on appeals and petition on decisions made on their building; facilitate consultation, coordination and harmonization of developmental decisions into a physical development plan; assist to provide the lay out for building for improved housing layout and settlement; ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the assembly; advise the assembly on the siting of billboards, masts and ensure compliance with the decisions of the assembly; advice on the acquisition of landed property in the public interest; undertake street naming, numbering of houses and related issues. The staff strength for the sub-programme is 11

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Base maps and local plans prepared	Number of base maps & local plans prepared	4	2	6	8	10	12
Street naming and property addressing exercise carried out	Number of communities with local plans prepared	100	60	120	120	120	120
	Number of streets named	255	135	255	255	255	255
	Number of properties addressed	2655	1500	2655	2655	2655	2655
Statutory planning committee meeting organised	Number of statutory planning committee meetings organised	12	7	12	12	12	12
Public awareness on development control organized	Number of public awareness organized	4	3	4	4	4	4
Development permit processed and issued	Number of development permits issued	216	125	216	230	240	260

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	Acquisition of moveable and Immovable Assets
Land use and spatial planning	<ul style="list-style-type: none"> Procure signage, satellite image and street poles
Street naming and property addressing system	<ul style="list-style-type: none">

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Staff strength for the sub-programme is 15

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public educated on building permits and other related issues	Number of public education sessions organised	4	2	4	4	4	4
	Number of reports written to DCD/DCE	4	2	4	4	4	4
Construction of physical infrastructure supervised	Number of physical infrastructure supervised	3	3	8	9	10	10
Primary and secondary drains dredged	Reports	2	2	3	4	5	5
Residential and official buildings maintained	Number of CHPS facilities constructed	1	-	2	2	2	2
Operations and maintenance plan prepared	Number of existing O&M plans	1	1	1	1	1	1
Feeders reshaped and gravelled	Km of feeder roads maintained	180km	210km	290km	290km	290km	290km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and communication	Acquisition of moveable and Immovable Assets
Supervision and regulation of infrastructure development	<ul style="list-style-type: none"> Acquisition of computers and accessories
Internal management of the organization	<ul style="list-style-type: none"> Photocopier machine
	<ul style="list-style-type: none"> Air conditions
	<ul style="list-style-type: none"> Procure 1No vehicle for development control
	<ul style="list-style-type: none"> Construction of mechanized borehole
	<ul style="list-style-type: none"> Dredging & desilting of drains

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of micro, small and medium enterprises.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

Budget Sub- Programme Description

The sub-programme seeks to improve competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The national board for small scale industries or the business advisory center (BAC) is to facilitate MSEs access to business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels and contributing towards the socio-economic development of the country. Services delivered seeks to promote on-farm and off-farm activities. This would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promote business associations.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs counselled	Number of potential and existing entrepreneurs counselled	20	15	25	25	25	25
Potential and existing entrepreneurs trained	Number of individuals trained on batik tie and dye making	30	20	35	35	35	35
	Number of individuals trained on soap making	25	15	30	30	30	30
	Number of individuals trained on bead making	20	12	25	25	25	25
Access to credit by MSEs facilitated	Number of MSEs who had access to credit	10	6	15	15	15	15
	Number of new businesses established	8	6	12	12	12	12
MSEs access to participate in trade fare	Number of SMEs supported to attend trade fares	10	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Promotion of small, medium and large-scale enterprises
Trade development and promotion
Development and promotion of tourism potentials

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The agricultural development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include; demonstrations and research to increase yield of crops and animals and persuade farmers to adopt technologies; introduction of income generating livelihoods such as productive agricultural ventures; promote efficient marketing and adding value to produce; proper management of environment through soil and water conservation, improve effectiveness and efficiency of technology delivery to farmers.

The sub-programme is funded by IGF, DACF, GOG, MAG and GPSNP.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve productivity and income	Report on mango production training organised	4 reports	3 reports	4 reports	4 reports	4 reports	4 reports
Farm inputs distributed	Number of recipients	115	85	120	120	120	120
Demonstration on improved varieties established (maize, rice, cassava and vegetables and mangoes)	Number of demonstration sites established	10	6	15	15	15	15
Capacity building programs	Number of farmers trained	5035	4332	5335	5335	5335	5335
Capacity of extension delivery of FBOs bill	Number of FBOs	25	15	30	30	30	30
Vaccination of poultry, cattle, sheep, pigs and goats	Number of cattle vaccinated	1200	800	1500	1500	1500	1500
	Number of sheep vaccinated	1500	1200	1600	1600	1600	1600
	Number of poultry vaccinated	5500	4500	6000	6000	6000	6000
	Number of goats vaccinated	1400	1100	1500	1500	1500	1500
	Number of pigs vaccinated	1200	1000	1400	1400	1400	1400

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

Standardized Operations	Standardized Projects
Surveillance and management of diseases and pests	Acquisition of moveable and Immovable Assets
Extension services	<ul style="list-style-type: none"> Construction of markets
Street naming and property addressing system	<ul style="list-style-type: none">
Production and acquisition of improved agricultural inputs	
Internal management of the organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to disaster victims	Number of victims supported	25	18	30	30	30	30
Training for disaster volunteers organised	Number of volunteers trained	30	20	35	35	35	35
Campaigns on disaster prevention organised	Number of campaigns organised	20	15	25	25	25	25
Disaster management committee meetings	Number of disaster committee meetings held	4	3	4	4	4	4
Planting of seedlings/ trees at schools and communities	Number of schools and communities engaged in tree planting	25	20	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations
Disaster management

PART C: FINANCIAL INFORMATION

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	4,185,750		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	692,741		
140602 9.3 Incrs access of SMEs to fin. serv	0	23,135		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	2,449,251		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,204,433		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	148,255		
370201 13.3 Imprv. educ. towards climate change mitigation	0	128,388		
410101 Deepen political and administrative decentralisation	0	1,982,673		
410201 Improve decentralised planning	0	24,000		
410301 17.1 Strengthen domestic resource mob.	14,076,984	315,133		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	214,184		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	13,145		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	148,925		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	42,052		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,396,657		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	581,179		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	36,046		
550301 5.6 Ensure universal access to SRH and RH rights	0	28,918		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	12,000		
600101 Enhance the well-being of the aged	0	112,378		
610102 5.1 End all forms of discrim. agst women and girls	0	60,000		
610104 5.2 Eliminate violence agst. women	0	20,789		

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>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	35,759		
640101 Improve human capital development and management	0	190,233		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	20,160		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	10,800		
Grand Total ¢	14,076,984	14,076,984	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
103 02 00 001 21		14,076,984.43	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	410301 17.1 Strengthen domestic resource mob.				
<i>Output</i>	0001 REVENUE FROM RATES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	412,500.00	0.00	0.00	0.00
1413001	Property Rate	412,500.00	0.00	0.00	0.00
<i>Output</i>	0002 REVENUE FROM LANDS AND CONCESSIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	1,229,574.30	0.00	0.00	0.00
1422157	Building Plans / Permit	1,154,574.30	0.00	0.00	0.00
1422159	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	20,000.00	0.00	0.00	0.00
<i>Output</i>	0003 REVENUE FROM LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	441,545.87	0.00	0.00	0.00
1422003	Hawkers License	11,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,843.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,200.00	0.00	0.00	0.00
1422009	Bakers License	275.00	0.00	0.00	0.00
1422011	Artisans	17,600.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	70,788.87	0.00	0.00	0.00
1422015	Service/Filling Stations	11,770.00	0.00	0.00	0.00
1422017	Hotel Services	5,885.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,750.00	0.00	0.00	0.00
1422019	Timber Products	1,177.00	0.00	0.00	0.00
1422020	Commercial Vehicles	57,200.00	0.00	0.00	0.00
1422023	Communication Sevices	1,650.00	0.00	0.00	0.00
1422024	Private Education Int.	5,500.00	0.00	0.00	0.00
1422025	Private Professionals	1,100.00	0.00	0.00	0.00
1422026	Private Health Facilities	550.00	0.00	0.00	0.00
1422030	Entertainment Services	220.00	0.00	0.00	0.00
1422034	Hand Carts	6,600.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,150.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	132,000.00	0.00	0.00	0.00
1422044	Financial Institutions	4,400.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	24,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,750.00	0.00	0.00	0.00
1422053	Block And Concrete Products	16,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422054	Cleaning/Laundry Services	2,970.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,750.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,100.00	0.00	0.00	0.00
1422063	Florists And Allied Products	117.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,500.00	0.00	0.00	0.00
1422071	Business Providers	44,000.00	0.00	0.00	0.00
Output	0004 REVENUE FROM FINES				
	Fines, penalties, and forfeits	22,275.00	0.00	0.00	0.00
1430001	Court Fines	2,200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,475.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	17,600.00	0.00	0.00	0.00
Output	0005 REVENUE FROM FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	1,597,863.10	0.00	0.00	0.00
1422030	Entertainment Services	220.00	0.00	0.00	0.00
1423001	Markets Tolls	20,350.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,200.00	0.00	0.00	0.00
1423006	Burial Fees	5,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,100.00	0.00	0.00	0.00
1423011	Marriage Registration	8,800.00	0.00	0.00	0.00
1423018	Loading Fees	1,542,993.10	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	3,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,500.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
Output	0007 REVENUE FROM GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	678,197.24	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
1311028	Department For International Development (DfID)	500,000.00	0.00	0.00	0.00
1311029	International Fund for Agric Development- IFAD	118,197.24	0.00	0.00	0.00
	From foreign governments(Current)	9,673,428.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,603,986.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,604,587.92	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	58,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,782,855.00	0.00	0.00	0.00
Output	0008 REVENUE FROM RENTALS				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Property income [GFS]	21,600.00	0.00	0.00	0.00
1415002 Ground Rent	3,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	11,300.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,300.00	0.00	0.00	0.00
Grand Total	14,076,984.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shai-Osudoku District - Dodowa	0	0	0	14,076,984	14,083,422	14,181,980
Management and Administration	0	0	0	5,043,297	5,055,726	5,084,842
	0	0	0	1,553,137	1,568,548	1,568,668
	0	0	0	2,431,993	2,429,010	2,447,425
	0	0	0	210,000	210,000	212,100
	0	0	0	674,168	674,168	680,910
	0	0	0	70,000	70,000	70,700
	0	0	0	50,000	50,000	50,500
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	4,045,184	4,029,260	4,060,770
	0	0	0	881,580	890,276	890,396
	0	0	0	589,695	565,075	570,726
	0	0	0	230,000	230,000	232,300
	0	0	0	1,927,947	1,927,947	1,947,226
	0	0	0	108,138	108,138	109,219
	0	0	0	60,000	60,000	60,600
	0	0	0	247,825	247,825	250,303
Infrastructure Delivery and Management	0	0	0	1,692,781	1,696,004	1,707,689
	0	0	0	544,266	549,489	549,709
	0	0	0	561,575	561,575	567,191
	0	0	0	586,940	584,940	590,789
Economic Development	0	0	0	3,167,333	3,174,043	3,199,007
	0	0	0	683,002	689,712	689,832
	0	0	0	106,685	106,685	107,752
	0	0	0	60,000	60,000	60,600
	0	0	0	214,418	214,418	216,563
	0	0	0	118,197	118,197	119,379
	0	0	0	450,000	450,000	454,500
	0	0	0	1,535,030	1,535,030	1,550,380
Environmental and Sanitation Management	0	0	0	128,388	128,388	129,672
	0	0	0	43,970	43,970	44,410
	0	0	0	84,418	84,418	85,263
Grand Total	0	0	0	14,076,984	14,083,422	14,181,980

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shai-Osudoku District - Dodowa	0	0	0	14,076,984	14,083,422	14,181,980
Management and Administration	0	0	0	5,043,297	5,055,726	5,084,842
SP1.1: General Administration	0	0	0	3,945,202	3,952,038	3,975,766
21 Compensation of employees [GFS]	0	0	0	1,563,540	1,579,175	1,579,175
211 Wages and salaries [GFS]	0	0	0	1,493,540	1,508,475	1,508,475
21110 Established Position	0	0	0	981,774	991,592	991,592
21111 Wages and salaries in cash [GFS]	0	0	0	400,000	404,000	404,000
21112 Wages and salaries in cash [GFS]	0	0	0	111,765	112,883	112,883
212 Social contributions [GFS]	0	0	0	70,000	70,700	70,700
21210 Actual social contributions [GFS]	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	1,936,030	1,927,230	1,946,502
221 Use of goods and services	0	0	0	1,936,030	1,927,230	1,946,502
22101 Materials - Office Supplies	0	0	0	652,726	652,726	659,253
22102 Utilities	0	0	0	59,549	50,749	51,257
22105 Travel - Transport	0	0	0	393,768	393,768	397,706
22106 Repairs - Maintenance	0	0	0	104,023	104,023	105,063
22107 Training - Seminars - Conferences	0	0	0	428,748	428,748	433,035
22108 Consulting Services	0	0	0	37,000	37,000	37,370
22109 Special Services	0	0	0	260,215	260,215	262,817
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	40,633	40,633	41,039
282 Miscellaneous other expense	0	0	0	40,633	40,633	41,039
28210 General Expenses	0	0	0	40,633	40,633	41,039
31 Non Financial Assets	0	0	0	390,000	390,000	393,900
311 Fixed assets	0	0	0	390,000	390,000	393,900
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	734,357	739,056	741,701
21 Compensation of employees [GFS]	0	0	0	469,857	474,556	474,556
211 Wages and salaries [GFS]	0	0	0	469,857	474,556	474,556
21110 Established Position	0	0	0	469,857	474,556	474,556
22 Use of goods and services	0	0	0	234,500	234,500	236,845
221 Use of goods and services	0	0	0	234,500	234,500	236,845
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
22108 Consulting Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	173,505	174,400	175,240

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	89,505	90,400	90,400
211 Wages and salaries [GFS]	0	0	0	89,505	90,400	90,400
21110 Established Position	0	0	0	89,505	90,400	90,400
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
SP1.5: Human Resource Management	0	0	0	190,233	190,233	192,135
22 Use of goods and services	0	0	0	138,600	138,600	139,986
221 Use of goods and services	0	0	0	138,600	138,600	139,986
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	120,900	120,900	122,109
27 Social benefits [GFS]	0	0	0	51,633	51,633	52,149
273 Employer social benefits	0	0	0	51,633	51,633	52,149
27311 Employer Social Benefits - Cash	0	0	0	51,633	51,633	52,149
Social Services Delivery	0	0	0	4,045,184	4,029,260	4,060,770
SP2.1 Education, youth & Sports Services	0	0	0	1,587,634	1,563,014	1,578,644
22 Use of goods and services	0	0	0	117,885	93,265	94,198
221 Use of goods and services	0	0	0	117,885	93,265	94,198
22101 Materials - Office Supplies	0	0	0	56,100	37,330	37,703
22105 Travel - Transport	0	0	0	25,152	19,302	19,495
22109 Special Services	0	0	0	36,633	36,633	36,999
28 Other expense	0	0	0	73,092	73,092	73,823
282 Miscellaneous other expense	0	0	0	73,092	73,092	73,823
28210 General Expenses	0	0	0	73,092	73,092	73,823
31 Non Financial Assets	0	0	0	1,396,657	1,396,657	1,410,624
311 Fixed assets	0	0	0	1,396,657	1,396,657	1,410,624
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	1,054,292	1,054,292	1,064,835
31131 Infrastructure Assets	0	0	0	132,365	132,365	133,689
SP2.2 Public Health Services and Management	0	0	0	646,144	646,144	652,605
22 Use of goods and services	0	0	0	87,097	87,097	87,968
221 Use of goods and services	0	0	0	87,097	87,097	87,968
22105 Travel - Transport	0	0	0	11,133	11,133	11,244
22107 Training - Seminars - Conferences	0	0	0	75,964	75,964	76,724
31 Non Financial Assets	0	0	0	559,046	559,046	564,637
311 Fixed assets	0	0	0	559,046	559,046	564,637
31112 Nonresidential buildings	0	0	0	559,046	559,046	564,637
SP2.3 Social Welfare and Community Development	0	0	0	698,130	702,621	705,112
21 Compensation of employees [GFS]	0	0	0	449,045	453,536	453,536
211 Wages and salaries [GFS]	0	0	0	449,045	453,536	453,536
21110 Established Position	0	0	0	449,045	453,536	453,536

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	200,667	200,667	202,674
221 Use of goods and services	0	0	0	200,667	200,667	202,674
22101 Materials - Office Supplies	0	0	0	60,138	60,138	60,739
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	57,489	57,489	58,064
22107 Training - Seminars - Conferences	0	0	0	78,040	78,040	78,821
28 Other expense	0	0	0	48,418	48,418	48,903
282 Miscellaneous other expense	0	0	0	48,418	48,418	48,903
28210 General Expenses	0	0	0	48,418	48,418	48,903
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,113,276	1,117,481	1,124,409
21 Compensation of employees [GFS]	0	0	0	420,535	424,740	424,740
211 Wages and salaries [GFS]	0	0	0	420,535	424,740	424,740
21110 Established Position	0	0	0	420,535	424,740	424,740
22 Use of goods and services	0	0	0	202,418	202,418	204,443
221 Use of goods and services	0	0	0	202,418	202,418	204,443
22102 Utilities	0	0	0	110,000	110,000	111,100
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	52,418	52,418	52,943
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
272 Social assistance benefits	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	395,323	395,323	399,276
311 Fixed assets	0	0	0	395,323	395,323	399,276
31113 Other structures	0	0	0	265,323	265,323	267,976
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	1,692,781	1,696,004	1,707,689
SP3.1 Physical and Spatial Planning Development	0	0	0	291,247	292,909	294,159
21 Compensation of employees [GFS]	0	0	0	166,247	167,909	167,909
211 Wages and salaries [GFS]	0	0	0	166,247	167,909	167,909
21110 Established Position	0	0	0	166,247	167,909	167,909
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,401,534	1,403,094	1,413,529

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	356,019	359,579	359,579
211 Wages and salaries [GFS]	0	0	0	356,019	359,579	359,579
21110 Established Position	0	0	0	356,019	359,579	359,579
22 Use of goods and services	0	0	0	118,575	118,575	119,761
221 Use of goods and services	0	0	0	118,575	118,575	119,761
22101 Materials - Office Supplies	0	0	0	20,375	20,375	20,579
22105 Travel - Transport	0	0	0	16,200	16,200	16,362
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	926,940	924,940	934,189
311 Fixed assets	0	0	0	926,940	924,940	934,189
31113 Other structures	0	0	0	713,440	713,440	720,574
31121 Transport equipment	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	33,500	31,500	31,815
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	3,167,333	3,174,043	3,199,007
SP4.1 Trade, Tourism and Industrial Development	0	0	0	78,324	78,636	79,107
21 Compensation of employees [GFS]	0	0	0	31,244	31,556	31,556
211 Wages and salaries [GFS]	0	0	0	31,244	31,556	31,556
21110 Established Position	0	0	0	31,244	31,556	31,556
22 Use of goods and services	0	0	0	47,080	47,080	47,551
221 Use of goods and services	0	0	0	47,080	47,080	47,551
22105 Travel - Transport	0	0	0	13,450	13,450	13,585
22107 Training - Seminars - Conferences	0	0	0	33,630	33,630	33,966
SP4.2 Agricultural Services and Management	0	0	0	3,089,010	3,095,407	3,119,900
21 Compensation of employees [GFS]	0	0	0	639,759	646,156	646,156
211 Wages and salaries [GFS]	0	0	0	639,759	646,156	646,156
21110 Established Position	0	0	0	639,759	646,156	646,156
22 Use of goods and services	0	0	0	254,221	254,221	256,763
221 Use of goods and services	0	0	0	254,221	254,221	256,763
22101 Materials - Office Supplies	0	0	0	8,791	8,791	8,879
22102 Utilities	0	0	0	2,298	2,298	2,320
22103 General Cleaning	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	89,764	89,764	90,662
22107 Training - Seminars - Conferences	0	0	0	69,086	69,086	69,777
22109 Special Services	0	0	0	80,633	80,633	81,439
22113	0	0	0	3,249	3,249	3,281
31 Non Financial Assets	0	0	0	2,195,030	2,195,030	2,216,980
311 Fixed assets	0	0	0	2,195,030	2,195,030	2,216,980
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	1,995,030	1,995,030	2,014,980
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	128,388	128,388	129,672

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

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	128,388	128,388	129,672
22 Use of goods and services	0	0	0	128,388	128,388	129,672
221 Use of goods and services	0	0	0	128,388	128,388	129,672
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	22,578	22,578	22,804
22107 Training - Seminars - Conferences	0	0	0	35,810	35,810	36,168
Grand Total	0	0	0	14,076,984	14,083,422	14,181,980

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Shai-Osudoku District - Dodowa	3,603,985	1,175,750	2,870,142	7,649,876	581,765	2,362,153	790,000	3,733,918	0	0	0	312,197	2,272,855	2,585,052	14,076,984
Management and Administration	1,541,137	546,168	350,000	2,437,305	581,765	1,820,227	30,000	2,431,993	0	0	0	134,000	40,000	174,000	5,043,297
Central Administration	823,221	439,995	350,000	1,613,215	581,765	1,286,862	0	1,868,627	0	0	0	80,000	40,000	120,000	3,601,842
Administration (Assembly Office)	823,221	439,995	350,000	1,613,215	581,765	1,286,862	0	1,868,627	0	0	0	80,000	40,000	120,000	3,601,842
Finance	469,857	0	0	469,857	0	234,500	30,000	264,500	0	0	0	0	0	0	734,357
Finance	469,857	0	0	469,857	0	234,500	30,000	264,500	0	0	0	0	0	0	734,357
Works	0	30,918	0	30,918	0	15,000	0	15,000	0	0	0	0	0	0	45,918
Public Works	0	30,918	0	30,918	0	15,000	0	15,000	0	0	0	0	0	0	45,918
Budget and Rating	98,119	63,255	0	161,374	0	135,633	0	135,633	0	0	0	0	0	0	297,007
Budget and Rating	98,119	63,255	0	161,374	0	135,633	0	135,633	0	0	0	0	0	0	297,007
Human Resource	123,985	6,000	0	129,985	0	130,233	0	130,233	0	0	0	54,000	0	54,000	314,217
Human Resource	123,985	6,000	0	129,985	0	130,233	0	130,233	0	0	0	54,000	0	54,000	314,217
Statistics	25,956	6,000	0	31,956	0	18,000	0	18,000	0	0	0	0	0	0	49,956
Statistics	25,956	6,000	0	31,956	0	18,000	0	18,000	0	0	0	0	0	0	49,956
Social Services Delivery	869,580	376,745	1,793,202	3,039,526	0	279,695	310,000	589,695	0	0	0	60,000	247,825	307,825	4,045,184
Education, Youth and Sports	0	117,144	1,146,657	1,263,801	0	73,833	250,000	323,833	0	0	0	0	0	0	1,587,634
Education	0	117,144	1,146,657	1,263,801	0	73,833	250,000	323,833	0	0	0	0	0	0	1,587,634
Health	420,535	232,883	646,544	1,299,962	0	151,633	60,000	211,633	0	0	0	0	247,825	247,825	1,759,420
Environmental Health Unit	420,535	182,418	87,498	690,451	0	115,000	60,000	175,000	0	0	0	0	247,825	247,825	1,113,276
Hospital services	0	50,464	559,046	609,511	0	36,633	0	36,633	0	0	0	0	0	0	646,144
Social Welfare & Community Development	449,045	26,718	0	475,763	0	54,229	0	54,229	0	0	0	60,000	0	60,000	698,130
Office of Departmental Head	449,045	0	0	449,045	0	0	0	0	0	0	0	0	0	0	449,045
Social Welfare	0	14,718	0	14,718	0	46,069	0	46,069	0	0	0	60,000	0	60,000	228,925
Community Development	0	12,000	0	12,000	0	8,160	0	8,160	0	0	0	0	0	0	20,160
Infrastructure Delivery and Management	522,266	92,000	516,940	1,131,206	0	111,575	450,000	561,575	0	0	0	0	0	0	1,692,781
Physical Planning	166,247	30,000	40,000	236,247	0	55,000	0	55,000	0	0	0	0	0	0	291,247
Office of Departmental Head	166,247	0	0	166,247	0	0	0	0	0	0	0	0	0	0	166,247

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Town and Country Planning	0	30,000	40,000	70,000	0	55,000	0	55,000	0	0	0	0	0	0	0	125,000
Works	356,019	62,000	476,940	894,959	0	56,575	450,000	506,575	0	0	0	0	0	0	0	1,401,534
Public Works	356,019	62,000	476,940	894,959	0	56,575	450,000	506,575	0	0	0	0	0	0	0	1,401,534
Economic Development	671,002	76,418	210,000	957,421	0	106,685	0	106,685	0	0	0	118,197	1,985,030	2,103,227	3,167,333	
Agriculture	0	76,418	210,000	286,418	0	59,605	0	59,605	0	0	0	118,197	1,985,030	2,103,227	2,449,251	
Agriculture	0	76,418	210,000	286,418	0	59,605	0	59,605	0	0	0	118,197	1,985,030	2,103,227	2,449,251	
Social Welfare & Community Development	639,759	0	0	639,759	0	0	0	0	0	0	0	0	0	0	639,759	
Community Development	639,759	0	0	639,759	0	0	0	0	0	0	0	0	0	0	639,759	
Trade, Industry and Tourism	31,244	0	0	31,244	0	47,080	0	47,080	0	0	0	0	0	0	78,324	
Office of Departmental Head	31,244	0	0	31,244	0	0	0	0	0	0	0	0	0	0	31,244	
Trade	0	0	0	0	0	33,935	0	33,935	0	0	0	0	0	0	33,935	
Tourism	0	0	0	0	0	13,145	0	13,145	0	0	0	0	0	0	13,145	
Environmental and Sanitation Management	0	84,418	0	84,418	0	43,970	0	43,970	0	0	0	0	0	0	128,388	
Disaster Prevention	0	84,418	0	84,418	0	43,970	0	43,970	0	0	0	0	0	0	128,388	
Disaster Prevention	0	84,418	0	84,418	0	43,970	0	43,970	0	0	0	0	0	0	128,388	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	823,221
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							823,221
Objective	000000	Compensation of Employees					823,221
Program	91001	Management and Administration					823,221
Sub-Program	91001001	SP1.1: General Administration					823,221
Operation	000000		0.0	0.0	0.0		823,221
Wages and salaries [GFS]							823,221
	2111001	Established Post					823,221

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,868,627
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					

Compensation of employees [GFS]							581,765
Objective	000000	Compensation of Employees					581,765
Program	91001	Management and Administration					581,765
Sub-Program	91001001	SP1.1: General Administration					581,765
Operation	000000		0.0	0.0	0.0		581,765

Wages and salaries [GFS]							511,765
2111102	Monthly paid and casual labour						400,000
2111238	Overtime Allowance						20,000
2111243	Transfer Grants						30,000
2111244	Out of Station Allowance						31,765
2111248	Special Allowance/Honorarium						30,000
Social contributions [GFS]							70,000
2121001	13 Percent SSF Contribution						70,000

Use of goods and services							1,231,229
Objective	410101	Deepen political and administrative decentralisation					1,211,229
Program	91001	Management and Administration					1,211,229
Sub-Program	91001001	SP1.1: General Administration					1,211,229
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		472,807

Use of goods and services							472,807
2210101	Printed Material and Stationery						80,592
2210103	Refreshment Items						102,266
2210201	Electricity charges						30,000
2210202	Water						14,949
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						140,000
2210513	Local Hotel Accommodation						15,000
2210606	Maintenance of General Equipment						40,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		45,460
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Use of goods and services							45,460
2210101	Printed Material and Stationery						3,500
2210622	Maintenance of Computer Software						1,000
2210709	Seminars/Conferences/Workshops - Domestic						18,500
2210711	Public Education and Sensitization						22,460

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210711	Public Education and Sensitization						5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210902	Official Celebrations						10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		25,080
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					25,080
	2210203	Telecommunications				9,600
	2210709	Seminars/Conferences/Workshops - Domestic				11,480
	2210711	Public Education and Sensitization				4,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	36,633
	Use of goods and services					36,633
	2210511	Local travel cost				36,633
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	324,859
	Use of goods and services					324,859
	2210103	Refreshment Items				20,000
	2210113	Feeding Cost				19,899
	2210201	Electricity charges				3,000
	2210202	Water				2,000
	2210511	Local travel cost				36,000
	2210806	Local Consultants Commission (Individuals)				37,000
	2210904	Substructure Allowances				121,960
	2210905	Assembly Members Sittings All				70,000
	2210906	Unit Committee/T. C. M. Allow				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	102,574
	Use of goods and services					102,574
	2210103	Refreshment Items				10,000
	2210113	Feeding Cost				12,574
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	62,633
	Use of goods and services					62,633
	2210114	Rations				22,633
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	36,633
	Use of goods and services					36,633
	2210509	Other Travel and Transportation				36,633
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	89,550
	Use of goods and services					89,550
	2210511	Local travel cost				22,875
	2210709	Seminars/Conferences/Workshops - Domestic				46,675
	2210711	Public Education and Sensitization				20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Social benefits [GFS]						15,000
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Employer social benefits						15,000
2731103 Refund of Medical Expenses						15,000

Other expense						40,633
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Objective	410101	Deepen political and administrative decentralisation				40,633
Program	91001	Management and Administration				40,633
Sub-Program	91001001	SP1.1: General Administration				40,633

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,633
Miscellaneous other expense						40,633
2821009 Donations						40,633

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			210,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0309001	Dangme West - Dodowa				

Use of goods and services						110,000
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Objective	410101	Deepen political and administrative decentralisation				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210103 Refreshment Items						60,000
2210119 Household Items						30,000
2210121 Clothing and Uniform						20,000

Non Financial Assets						100,000
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Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112105 Motor Bike, bicycles etc						80,000
3112213 Communication equipment						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				579,995
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					

Use of goods and services 329,995

Objective	410101	Deepen political and administrative decentralisation					165,811
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Program	91001	Management and Administration					165,811
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Sub-Program	91001001	SP1.1: General Administration					165,811
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,023
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Use of goods and services							18,023
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2210606	Maintenance of General Equipment						18,023
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		36,046
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Use of goods and services							36,046
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2210111	Other Office Materials and Consumables						36,046
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		21,628
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Use of goods and services							21,628
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2210511	Local travel cost						21,628
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		72,092
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Use of goods and services							72,092
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2210102	Office Facilities, Supplies and Accessories						72,092
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Operation	910806	910806 - Security management	1.0	1.0	1.0		18,023
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Use of goods and services							18,023
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2210114	Rations						18,023
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					164,184
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Program	91001	Management and Administration					164,184
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Sub-Program	91001001	SP1.1: General Administration					164,184
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		164,184
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Use of goods and services							164,184
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2210108	Construction Material						144,184
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Non Financial Assets 250,000

Objective	410101	Deepen political and administrative decentralisation					250,000
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Program	91001	Management and Administration					250,000
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Sub-Program	91001001	SP1.1: General Administration					250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
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Fixed assets							250,000
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3111258	WIP-Recreational Centres/Park						250,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				70,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Non Financial Assets							40,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112105 Motor Bike, bicycles etc							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		Total By Fund Source				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							50,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							3,601,842

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				469,857
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	103020001	Shai-Osudoku District - Dodowa Finance Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							469,857
Objective	000000	Compensation of Employees					469,857
Program	91001	Management and Administration					469,857
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					469,857
Operation	000000		0.0	0.0	0.0	469,857	
Wages and salaries [GFS]							469,857
2111001 Established Post							469,857
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				264,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	103020001	Shai-Osudoku District - Dodowa Finance Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							234,500
Objective	410301	17.1 Strengthen domestic resource mob.					234,500
Program	91001	Management and Administration					234,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					234,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	175,000	
Use of goods and services							175,000
2210122 Value Books							14,000
2210511 Local travel cost							61,000
2210806 Local Consultants Commission (Individuals)							100,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	59,500	
Use of goods and services							59,500
2210511 Local travel cost							32,000
2210709 Seminars/Conferences/Workshops - Domestic							17,500
2210710 Staff Development							10,000
Non Financial Assets							30,000
Objective	410301	17.1 Strengthen domestic resource mob.					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3113210 Software							30,000
Total Cost Centre							734,357

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,000
Function Code	70912	Primary education					
Organisation	1030302002	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Primary Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							28,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					28,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210101 Printed Material and Stationery							18,000
2210117 Teaching and Learning Materials							5,900
2210509 Other Travel and Transportation							2,100
2210511 Local travel cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,052
Function Code	70912	Primary education					
Organisation	1030302002	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Primary Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							14,052
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					14,052
Program	91006	Social Services Delivery					14,052
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					14,052
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		14,052
Use of goods and services							14,052
2210511 Local travel cost							14,052
Total Cost Centre							42,052

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				295,833
Function Code	70921	Lower-secondary education					
Organisation	1030302003	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Junior High Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							45,833
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,833
Program	91006	Social Services Delivery					45,833
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,833
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		36,633
Use of goods and services							36,633
2210902 Official Celebrations							36,633
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		9,200
Use of goods and services							9,200
2210113 Feeding Cost							800
2210117 Teaching and Learning Materials							1,400
2210509 Other Travel and Transportation							1,000
2210513 Local Hotel Accommodation							6,000
Non Financial Assets							250,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111103 Bungalows/Flats							50,000
3111205 School Buildings							100,000
3113108 Furniture and Fittings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				230,000
Function Code	70921	Lower-secondary education					
Organisation	1030302003	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Junior High Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210118 Sports, Recreational and Cultural Materials							30,000
Non Financial Assets							200,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							140,000
3111258 WIP-Recreational Centres/Park							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,019,749
Function Code	70921	Lower-secondary education				
Organisation	1030302003	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Junior High Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Other expense						73,092
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				73,092
Program	91006	Social Services Delivery				73,092
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				73,092
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	73,092
Miscellaneous other expense						73,092
2821012 Scholarship/Awards						73,092
Non Financial Assets						946,657
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				946,657
Program	91006	Social Services Delivery				946,657
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				946,657
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	946,657
Fixed assets						946,657
3111103 Bungalows/Flats						160,000
3111205 School Buildings						358,500
3111212 Libraries						250,000
3111256 WIP - School Buildings						145,792
3113108 Furniture and Fittings						32,365
Total Cost Centre						1,545,582

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	420,535
Organisation	1030402001	Shai-Osudoku District - Dodowa Health Environmental Health Unit Greater Accra	
Location Code	0309001	Dangme West - Dodowa	
Compensation of employees [GFS]			420,535
Objective	000000	Compensation of Employees	420,535
Program	91006	Social Services Delivery	420,535
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	420,535
Operation	000000		420,535
Wages and salaries [GFS]			420,535
	2111001	Established Post	420,535

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					175,000
Function Code	70740	Public health services						
Organisation	1030402001	Shai-Osudoku District - Dodowa Health Environmental Health Unit Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

Use of goods and services								70,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						70,000
Program	91006	Social Services Delivery						70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						70,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			70,000

Use of goods and services								70,000
2210205	Sanitation Charges							30,000
2210301	Cleaning Materials							20,000
2210511	Local travel cost							15,000
2210711	Public Education and Sensitization							5,000

Social benefits [GFS]								15,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			15,000

Social assistance benefits								15,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							15,000

Other expense								30,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
2821017	Refuse Lifting Expenses							30,000

Non Financial Assets								60,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			60,000

Fixed assets								60,000
3113111	Heritage Assets							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 269,916
Function Code	70740	Public health services						
Organisation	1030402001	Shai-Osudoku District - Dodowa Health Environmental Health Unit Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

Use of goods and services								132,418
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						132,418
Program	91006	Social Services Delivery						132,418
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						132,418
Operation	910503	910503 - Public Health services		1.0	1.0	1.0		132,418
Use of goods and services								132,418
2210205 Sanitation Charges								80,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses								52,418

Other expense								50,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0		50,000
Miscellaneous other expense								50,000
2821017 Refuse Lifting Expenses								50,000

Non Financial Assets								87,498
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						87,498
Program	91006	Social Services Delivery						87,498
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						87,498
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		87,498
Fixed assets								87,498
3111353 WIP - Toilets								17,498
3111311 Heritage Assets								70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70740	Public health services					247,825	
Organisation	1030402001	Shai-Osudoku District - Dodowa Health Environmental Health Unit Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Non Financial Assets							247,825	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					247,825	
Program	91006	Social Services Delivery					247,825	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					247,825	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	247,825
Fixed assets							247,825	
3111303 Toilets							247,825	
Total Cost Centre							1,113,276	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	36,633
Function Code	70731	General hospital services (IS)					
Organisation	1030403001	Shai-Osudoku District - Dodowa Health Hospital services Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							36,633
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					22,133
Program	91006	Social Services Delivery					22,133
Sub-Program	91006002	SP2.2 Public Health Services and Management					22,133
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	22,133
Use of goods and services							22,133
2210511 Local travel cost							11,133
2210711 Public Education and Sensitization							11,000
Objective	550301	5.6 Ensure universal access to SRH and RH rights					14,500
Program	91006	Social Services Delivery					14,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					14,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	14,500
Use of goods and services							14,500
2210709 Seminars/Conferences/Workshops - Domestic							14,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	609,511
Function Code	70731	General hospital services (IS)						
Organisation	1030403001	Shai-Osudoku District - Dodowa Health Hospital services Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							50,464	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						36,046
Program	91006	Social Services Delivery						36,046
Sub-Program	91006002	SP2.2 Public Health Services and Management						36,046
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	36,046
Use of goods and services							36,046	
2210709 Seminars/Conferences/Workshops - Domestic							36,046	
Objective	550301	5.6 Ensure universal access to SRH and RH rights						14,418
Program	91006	Social Services Delivery						14,418
Sub-Program	91006002	SP2.2 Public Health Services and Management						14,418
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	14,418
Use of goods and services							14,418	
2210709 Seminars/Conferences/Workshops - Domestic							14,418	
Non Financial Assets							559,046	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						559,046
Program	91006	Social Services Delivery						559,046
Sub-Program	91006002	SP2.2 Public Health Services and Management						559,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	559,046
Fixed assets							559,046	
3111252 WIP - Clinics							559,046	
Total Cost Centre							646,144	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
Function Code	70421	Agriculture cs				
Organisation	103060001	Shai-Osudoku District - Dodowa Agriculture Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			59,605
Function Code	70421	Agriculture cs				
Organisation	103060001	Shai-Osudoku District - Dodowa Agriculture Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						59,605
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				59,605
Program	91008	Economic Development				59,605
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,605
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,920
Use of goods and services						19,920
2210101 Printed Material and Stationery						2,000
2210111 Other Office Materials and Consumables						3,120
2210201 Electricity charges						2,298
2210301 Cleaning Materials						400
2210503 Fuel and Lubricants - Official Vehicles						12,102
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	33,882
Use of goods and services						33,882
2210902 Official Celebrations						30,633
2211304 Insurance of Vehicles						3,249
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,803
Use of goods and services						5,803
2210502 Maintenance and Repairs - Official Vehicles						5,803

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			60,000
Function Code	70421	Agriculture cs				
Organisation	103060001	Shai-Osudoku District - Dodowa Agriculture Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Non Financial Assets						60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				60,000
Program	91008	Economic Development				60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111304 Markets						60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			214,418
Function Code	70421	Agriculture cs				
Organisation	103060001	Shai-Osudoku District - Dodowa Agriculture Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						64,418
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				64,418
Program	91008	Economic Development				64,418
Sub-Program	91008002	SP4.2 Agricultural Services and Management				64,418
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	14,418
Use of goods and services						14,418
2210511 Local travel cost						9,418
2210709 Seminars/Conferences/Workshops - Domestic						5,000

						Amount (GH¢)
Non Financial Assets						150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111304 Markets						100,000
3113111 Heritage Assets						50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	118,197
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Use of goods and services	118,197	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			118,197	
Program	91008	Economic Development			118,197	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			118,197	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	118,197

Use of goods and services					118,197
2210101	Printed Material and Stationery				1,651
2210111	Other Office Materials and Consumables				2,020
2210502	Maintenance and Repairs - Official Vehicles				20,440
2210511	Local travel cost				30,000
2210709	Seminars/Conferences/Workshops - Domestic				58,687
2210711	Public Education and Sensitization				5,399

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		<i>Total By Fund Source</i>	450,000
Function Code	70421	Agriculture cs		
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra		
Location Code	0309001	Dangme West - Dodowa		

				Non Financial Assets	450,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			450,000	
Program	91008	Economic Development			450,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

Fixed assets					450,000
3111208	Other Agricultural Structures				150,000
3111308	Feeder Roads				300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,535,030
Function Code	70421	Agriculture cs						
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Non Financial Assets							1,535,030	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						1,535,030
Program	91008	Economic Development						1,535,030
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,535,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,535,030
Fixed assets							1,535,030	
3111304 Markets							1,535,030	
Total Cost Centre							2,449,251	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	166,247
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1030701001	Shai-Osudoku District - Dodowa Physical Planning Office of Departmental Head Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							166,247
Objective	000000	Compensation of Employees					166,247
Program	91007	Infrastructure Delivery and Management					166,247
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					166,247
Operation	000000		0.0	0.0	0.0	166,247	
Wages and salaries [GFS]							166,247
	2111001	Established Post					166,247
Total Cost Centre							166,247

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			55,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra				
Location Code	0309001	Dangme West - Dodowa				
Use of goods and services						55,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				55,000
Program	91007	Infrastructure Delivery and Management				55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				55,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210101 Printed Material and Stationery						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	60,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Non Financial Assets							40,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3112205 Other Capital Expenditure							40,000	
Total Cost Centre							125,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	449,045
Function Code	70620	Community Development						
Organisation	1030801001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Office of Departmental Head Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Compensation of employees [GFS]							449,045	
Objective	000000	Compensation of Employees						449,045
Program	91006	Social Services Delivery						449,045
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						449,045
Operation	000000		0.0	0.0	0.0		449,045	
Wages and salaries [GFS]							449,045	
	2111001	Established Post						449,045
Total Cost Centre							449,045	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					46,069
Function Code	71040	Family and children						
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

Use of goods and services								46,069
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Objective	600101	Enhance the well-being of the aged						4,240
Program	91006	Social Services Delivery						4,240
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,240
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			4,240

Use of goods and services								4,240
2210511 Local travel cost								4,240

Objective	610104	5.2 Eliminate violence agst. women						20,789
Program	91006	Social Services Delivery						20,789
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,789
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			20,789

Use of goods and services								20,789
2210511 Local travel cost								20,789

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						21,040
Program	91006	Social Services Delivery						21,040
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						21,040
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			21,040

Use of goods and services								21,040
2210711 Public Education and Sensitization								21,040

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	71040	Family and children						14,718
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

Use of goods and services								6,300
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						6,300
Program	91006	Social Services Delivery						6,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,300
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			6,300

Use of goods and services								6,300
2210511 Local travel cost								6,300

Other expense								8,418
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						8,418
Program	91006	Social Services Delivery						8,418
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,418
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			8,418

Miscellaneous other expense								8,418
2821009 Donations								8,418

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				108,138
Function Code	71040	Family and children					
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							68,138
Objective	600101	Enhance the well-being of the aged					68,138
Program	91006	Social Services Delivery					68,138
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					68,138
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		68,138
Use of goods and services							68,138
2210119 Household Items							30,138
2210120 Purchase of Petty Tools/Implements							30,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Other expense							40,000
Objective	600101	Enhance the well-being of the aged					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				60,000
Function Code	71040	Family and children					
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							60,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210203 Telecommunications							5,000
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							39,000
Total Cost Centre							228,925

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				651,759
Function Code	70620	Community Development					
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							639,759
Objective	000000	Compensation of Employees					639,759
Program	91008	Economic Development					639,759
Sub-Program	91008002	SP4.2 Agricultural Services and Management					639,759
Operation	000000		0.0	0.0	0.0	639,759	
Wages and salaries [GFS]							639,759
2111001 Established Post							639,759
Use of goods and services							12,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,160
Function Code	70620	Community Development					
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							8,160
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					8,160
Program	91006	Social Services Delivery					8,160
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,160
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,160	
Use of goods and services							8,160
2210511 Local travel cost							8,160
Total Cost Centre							659,919

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	368,019
Function Code	70610	Housing development					
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							356,019
Objective	000000	Compensation of Employees					356,019
Program	91007	Infrastructure Delivery and Management					356,019
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					356,019
Operation	000000		0.0	0.0	0.0	356,019	
Wages and salaries [GFS]							356,019
2111001 Established Post							356,019
Use of goods and services							12,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	521,575
Function Code	70610	Housing development					
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							71,575
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					71,575
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210602 Repairs of Residential Buildings							15,000
Program	91007	Infrastructure Delivery and Management					56,575
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					56,575
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	56,575
Use of goods and services							56,575
2210120 Purchase of Petty Tools/Implements							20,375
2210511 Local travel cost							16,200
2210617 Street Lights/Traffic Lights							20,000
Non Financial Assets							450,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					450,000
Program	91007	Infrastructure Delivery and Management					450,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	450,000
Fixed assets							450,000
3111308 Feeder Roads							100,000
3111311 Drainage							150,000
3112101 Motor Vehicle							130,000
3112212 Air Condition							20,000
3113110 Water Systems							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					557,858
Function Code	70610	Housing development						
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra						
Location Code	0309001	Dangme West - Dodowa						

Use of goods and services 80,918

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						80,918
Program	91001	Management and Administration						30,918
Sub-Program	91001001	SP1.1: General Administration						30,918
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			30,918

Use of goods and services								30,918
	2210101	Printed Material and Stationery						918
	2210603	Repairs of Office Buildings						30,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			50,000

Use of goods and services								50,000
	2210617	Street Lights/Traffic Lights						50,000

Non Financial Assets 476,940

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						476,940
Program	91007	Infrastructure Delivery and Management						476,940
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						476,940
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			476,940

Fixed assets								476,940
	3111308	Feeder Roads						250,000
	3111311	Drainage						213,440
	3112208	Computers and Accessories						4,000
	3112211	Office Equipment						9,500

Total Cost Centre 1,447,452

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	31,244
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1031101001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism Office of Departmental Head Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Compensation of employees [GFS]							31,244	
Objective	000000	Compensation of Employees						31,244
Program	91008	Economic Development						31,244
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						31,244
Operation	000000		0.0	0.0	0.0		31,244	
Wages and salaries [GFS]							31,244	
	2111001	Established Post						31,244
Total Cost Centre							31,244	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 33,935
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1031102001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism Trade Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services								33,935
Objective	140602	9.3 Incrs access of SMEs to fin. serv						23,135
Program	91008	Economic Development						23,135
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						23,135
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0		23,135
Use of goods and services								23,135
2210709 Seminars/Conferences/Workshops - Domestic								23,135
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training						10,800
Program	91008	Economic Development						10,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,800
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0		10,800
Use of goods and services								10,800
2210511 Local travel cost								8,800
2210709 Seminars/Conferences/Workshops - Domestic								2,000
Total Cost Centre								33,935

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	13,145
Function Code	70473	Tourism					
Organisation	1031104001	Shai-Osudoku District - Dodowa Trade, Industry and Tourism Tourism Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services						13,145	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					13,145
Program	91008	Economic Development					13,145
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					13,145
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	13,145	
Use of goods and services						13,145	
	2210511	Local travel cost					4,650
	2210709	Seminars/Conferences/Workshops - Domestic					2,495
	2210711	Public Education and Sensitization					6,000
Total Cost Centre						13,145	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		98,119	
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra			
Location Code	0309001	Dangme West - Dodowa			
Compensation of employees [GFS]				98,119	
Objective	000000	Compensation of Employees		98,119	
Program	91001	Management and Administration		98,119	
Sub-Program	91001001	SP1.1: General Administration		34,569	
Operation	000000	0.0	0.0	0.0	34,569
Wages and salaries [GFS]				34,569	
	2111001	Established Post		34,569	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		63,550	
Operation	000000	0.0	0.0	0.0	63,550
Wages and salaries [GFS]				63,550	
	2111001	Established Post		63,550	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				135,633
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating	Greater Accra				
Location Code	0309001	Dangme West - Dodowa					

Use of goods and services							135,633	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					85,000	
Program	91001	Management and Administration					85,000	
Sub-Program	91001001	SP1.1: General Administration					45,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							15,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					40,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Objective	410301	17.1 Strengthen domestic resource mob.					50,633	
Program	91001	Management and Administration					50,633	
Sub-Program	91001001	SP1.1: General Administration					50,633	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	30,633
Use of goods and services							30,633	
2210709 Seminars/Conferences/Workshops - Domestic							30,633	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	63,255
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1031200001	Shai-Osudoku District - Dodowa Budget and Rating Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							63,255	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources						63,255
Program	91001	Management and Administration						63,255
Sub-Program	91001001	SP1.1: General Administration						43,255
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	43,255
Use of goods and services							43,255	
	2210908	Property Valuation Expenses						43,255
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						20,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre							297,007	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				43,970
Function Code	70360	Public order and safety n.e.c					
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention	Greater Accra				
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							43,970
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					43,970
Program	91009	Environmental and Sanitation Management					43,970
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					43,970
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,810
Use of goods and services							20,810
2210711 Public Education and Sensitization							20,810
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		23,160
Use of goods and services							23,160
2210511 Local travel cost							8,160
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				84,418
Function Code	70360	Public order and safety n.e.c					
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention	Greater Accra				
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							84,418
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					84,418
Program	91009	Environmental and Sanitation Management					84,418
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					84,418
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210119 Household Items							70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		14,418
Use of goods and services							14,418
2210511 Local travel cost							14,418
Total Cost Centre							128,388

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	129,985		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0309001	Dangme West - Dodowa							
Compensation of employees [GFS]							123,985		
Objective	000000	Compensation of Employees					123,985		
Program	91001	Management and Administration					123,985		
Sub-Program	91001001	SP1.1: General Administration					123,985		
Operation	000000		0.0	0.0	0.0		123,985		
Wages and salaries [GFS]							123,985		
2111001 Established Post							123,985		
Use of goods and services							6,000		
Objective	640101	Improve human capital development and management					6,000		
Program	91001	Management and Administration					6,000		
Sub-Program	91001005	SP1.5: Human Resource Management					6,000		
Operation	911802	911802 - Performance Management				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
2210511 Local travel cost							6,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	130,233
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							78,600
Objective	640101	Improve human capital development and management					78,600
Program	91001	Management and Administration					78,600
Sub-Program	91001005	SP1.5: Human Resource Management					78,600
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	27,425
Use of goods and services							27,425
2210203 Telecommunications							1,200
2210511 Local travel cost							10,500
2210709 Seminars/Conferences/Workshops - Domestic							15,725
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	44,000
Use of goods and services							44,000
2210709 Seminars/Conferences/Workshops - Domestic							19,000
2210710 Staff Development							25,000
Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0	7,175
Use of goods and services							7,175
2210709 Seminars/Conferences/Workshops - Domestic							2,175
2210710 Staff Development							5,000
Social benefits [GFS]							51,633
Objective	640101	Improve human capital development and management					51,633
Program	91001	Management and Administration					51,633
Sub-Program	91001005	SP1.5: Human Resource Management					51,633
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	51,633
Employer social benefits							51,633
2731101 Workman compensation							15,000
2731102 Staff Welfare Expenses							36,633

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	54,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1031801001	Shai-Osudoku District - Dodowa_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0309001	Dangme West - Dodowa						
Use of goods and services							54,000	
Objective	640101	Improve human capital development and management					54,000	
Program	91001	Management and Administration					54,000	
Sub-Program	91001005	SP1.5: Human Resource Management					54,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,000
Use of goods and services							54,000	
2210710 Staff Development							54,000	
Total Cost Centre							314,217	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				31,956
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031901001	Shai-Osudoku District - Dodowa Statistics_Statistics_Statistics_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Compensation of employees [GFS]							25,956
Objective	000000	Compensation of Employees					25,956
Program	91001	Management and Administration					25,956
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,956
Operation	000000		0.0	0.0	0.0	25,956	
Wages and salaries [GFS]							25,956
2111001 Established Post							25,956
Use of goods and services							6,000
Objective	410201	Improve decentralised planning					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1031901001	Shai-Osudoku District - Dodowa Statistics_Statistics_Statistics_Greater Accra					
Location Code	0309001	Dangme West - Dodowa					
Use of goods and services							18,000
Objective	410201	Improve decentralised planning					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					18,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							49,956

Total Vote

14,076,984

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Shai-Osudoku District - Dodowa	3,603,985	1,175,750	2,870,142	7,649,876	581,765	2,362,153	790,000	3,733,918	0	0	0	312,197	2,272,855	2,585,052	14,076,984
Management and Administration	1,541,137	546,168	350,000	2,437,305	581,765	1,820,227	30,000	2,431,993	0	0	0	134,000	40,000	174,000	5,043,297
SP1.1: General Administration	981,774	514,168	350,000	1,845,942	581,765	1,397,495	0	1,979,260	0	0	0	80,000	40,000	120,000	3,945,202
SP1.2: Finance and Revenue Mobilization	469,857	0	0	469,857	0	234,500	30,000	264,500	0	0	0	0	0	0	734,357
SP1.3: Planning, Budgeting, Coordination and Statistics	89,505	26,000	0	115,505	0	58,000	0	58,000	0	0	0	0	0	0	173,505
SP1.5: Human Resource Management	0	6,000	0	6,000	0	130,233	0	130,233	0	0	0	54,000	0	54,000	190,233
Social Services Delivery	869,580	376,745	1,793,202	3,039,526	0	279,695	310,000	589,695	0	0	0	60,000	247,825	307,825	4,045,184
SP2.1 Education, youth & Sports Services	0	117,144	1,146,657	1,263,801	0	73,833	250,000	323,833	0	0	0	0	0	0	1,587,634
SP2.2 Public Health Services and Management	0	50,464	559,046	609,511	0	36,633	0	36,633	0	0	0	0	0	0	646,144
SP2.3 Social Welfare and Community Development	449,045	26,718	0	475,763	0	54,229	0	54,229	0	0	0	60,000	0	60,000	698,130
SP2.5 Environmental Health and Sanitation Services	420,535	182,418	87,498	690,451	0	115,000	60,000	175,000	0	0	0	0	247,825	247,825	1,113,276
Infrastructure Delivery and Management	522,266	92,000	516,940	1,131,206	0	111,575	450,000	561,575	0	0	0	0	0	0	1,692,781
SP3.1 Physical and Spatial Planning Development	166,247	30,000	40,000	236,247	0	55,000	0	55,000	0	0	0	0	0	0	291,247
SP3.2 Public Works, Rural Housing and Water Management	356,019	62,000	476,940	894,959	0	56,575	450,000	506,575	0	0	0	0	0	0	1,401,534
Economic Development	671,002	76,418	210,000	957,421	0	106,685	0	106,685	0	0	0	118,197	1,985,030	2,103,227	3,167,333
SP4.1 Trade, Tourism and Industrial Development	31,244	0	0	31,244	0	47,080	0	47,080	0	0	0	0	0	0	78,324
SP4.2 Agricultural Services and Management	639,759	76,418	210,000	926,177	0	59,605	0	59,605	0	0	0	118,197	1,985,030	2,103,227	3,089,010
Environmental and Sanitation Management	0	84,418	0	84,418	0	43,970	0	43,970	0	0	0	0	0	0	128,388
SP5.1 Disaster Prevention and Management	0	84,418	0	84,418	0	43,970	0	43,970	0	0	0	0	0	0	128,388

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Shai-Osudoku District - Dodowa	7,546,192	7,519,572	7,594,768
12_ Responsible Consumption and Production	840,996	840,996	849,406
13_Climate Action	128,388	128,388	129,672
16_Peace, Justice, and Strong Institutions	214,184	214,184	216,325
17_Partnerships for the Goals	315,133	315,133	318,284
2_Zero Hunger	2,449,251	2,449,251	2,473,743
3_Good Health and Well-Being	617,225	617,225	623,397
4_ Quality Education	1,607,794	1,583,174	1,599,006
5_Gender Equality	109,707	109,707	110,804
6_Clean Water and Sanitation	12,000	12,000	12,120
8_ Decent Work and Economic Growth	23,945	23,945	24,184
9_Industry, Innovation, and Infrastructure	1,227,568	1,225,568	1,237,824
Grand Total	0	0	0
	7,546,192	7,519,572	7,594,768

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
Shai-Osudoku District - Dodowa	0	0	0	9,891,234	9,855,814	9,954,372
9101 - Generic Operations	0	0	0	6,955,165	6,953,165	7,022,697
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	612,302	612,302	618,425
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	146,046	146,046	147,506
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	233,821	233,821	236,159
910106 - GENDER RELATED ACTIVITIES	0	0	0	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	10,000	10,000	10,100
910111 - DATA COLLECTION	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,932,997	5,930,997	5,990,307
9102 - TRADE AND INDUSTRY	0	0	0	47,080	47,080	47,551
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	23,135	23,135	23,366
910202 - Trade Development and Promotion	0	0	0	10,800	10,800	10,908
910203 - Development and promotion of Tourism potentials	0	0	0	13,145	13,145	13,276
9103 - AGRICULTURE	0	0	0	234,301	234,301	236,644
910301 - Extension Services	0	0	0	83,882	83,882	84,721
910302 - Surveillance and Management of Diseases and Pests	0	0	0	150,419	150,419	151,923
9104 - EDUCATION	0	0	0	154,344	129,724	131,021
910402 - Supervision and inspection of Education Delivery	0	0	0	14,052	14,052	14,193
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	140,292	115,672	116,828
9105 - HEALTH	0	0	0	355,597	355,597	359,153
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	36,046	36,046	36,406
910502 - Clinical services	0	0	0	22,133	22,133	22,354
910503 - Public Health services	0	0	0	297,418	297,418	300,393
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	249,085	249,085	251,576
910601 - Social intervention programmes	0	0	0	148,136	148,136	149,618
910602 - Gender empowerment and mainstreaming	0	0	0	60,000	60,000	60,600
910603 - Community mobilization	0	0	0	20,160	20,160	20,362
910605 - Combating domestic violence and human trafficking	0	0	0	20,789	20,789	20,997

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	37,578	37,578	37,954
910701 - Disaster management	0	0	0	37,578	37,578	37,954
9108 - CENTRAL ADMINISTRATION	0	0	0	1,053,887	1,045,087	1,055,538
910801 - Procurement management	0	0	0	25,080	16,280	16,443
910803 - Protocol services	0	0	0	58,260	58,260	58,843
910804 - Legislative enactment and oversight	0	0	0	396,951	396,951	400,920
910805 - Administrative and technical meetings	0	0	0	102,574	102,574	103,600
910806 - Security management	0	0	0	80,656	80,656	81,462
910807 - Support to traditional authorities	0	0	0	36,633	36,633	36,999
910809 - Citizen participation in local governance	0	0	0	214,184	214,184	216,325
910810 - Plan and budget preparation	0	0	0	139,550	139,550	140,946
9110 - PHYSICAL PLANNING	0	0	0	85,000	85,000	85,850
911002 - Land use and Spatial planning	0	0	0	65,000	65,000	65,650
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	106,575	106,575	107,641
911101 - Supervision and regulation of infrastructure development	0	0	0	106,575	106,575	107,641
9112 - BUDGET AND RATING	0	0	0	163,888	163,888	165,527
911201 - Budget preparation and Coordination	0	0	0	60,000	60,000	60,600
911202 - Budget implementation and performance reporting	0	0	0	30,633	30,633	30,939
911203 - Rating and Billing	0	0	0	73,255	73,255	73,988
9113 - FINANCE	0	0	0	234,500	234,500	236,845
911301 - Treasury and accounting activities	0	0	0	175,000	175,000	176,750
911302 - Internal audit operations	0	0	0	59,500	59,500	60,095
9117 - Department of Statistics	0	0	0	24,000	24,000	24,240
911701 - Data and information dissemination	0	0	0	14,000	14,000	14,140
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	5,050
911703 - training on methods and statistical concept	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	190,233	190,233	192,135

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	79,058	79,058	79,848
911802 - Performance Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	98,000	98,000	98,980
911804 - Recruitment and career progression management	0	0	0	7,175	7,175	7,247
Grand Total	0	0	0	9,891,234	9,855,814	9,954,372

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shai-Osudoku District - Dodowa	9,961,234	9,926,514	10,025,072
	70,000	70,700	70,700
	70,000	70,700	70,700
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	612,302	612,302	618,425
	563,360	563,360	568,994
	48,941	48,941	49,431
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	146,046	146,046	147,506
	110,000	110,000	111,100
	36,046	36,046	36,406
910104 - INFORMATION, EDUCATION AND COMMUNICATION	233,821	233,821	236,159
	12,000	12,000	12,120
	137,403	137,403	138,777
	84,418	84,418	85,263
910106 - GENDER RELATED ACTIVITIES	5,000	5,000	5,050
	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	10,000	10,000	10,100
	10,000	10,000	10,100
910111 - DATA COLLECTION	15,000	15,000	15,150
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,932,997	5,930,997	5,990,307
	790,000	790,000	797,900
	360,000	360,000	363,600
	2,510,142	2,508,142	2,533,223
	40,000	40,000	40,400
	450,000	450,000	454,500
	1,782,855	1,782,855	1,800,684
910201 - Promotion of Small, Medium and Large scale enterprises	23,135	23,135	23,366
	23,135	23,135	23,366
910202 - Trade Development and Promotion	10,800	10,800	10,908
	10,800	10,800	10,908
910203 - Development and promotion of Tourism potentials	13,145	13,145	13,276
	13,145	13,145	13,276
910301 - Extension Services	83,882	83,882	84,721
	33,882	33,882	34,221
	50,000	50,000	50,500

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910302 - Surveillance and Management of Diseases and Pests	150,419	150,419	151,923
	12,000	12,000	12,120
	5,803	5,803	5,861
	14,418	14,418	14,563
	118,197	118,197	119,379
910402 - Supervision and inspection of Education Delivery	14,052	14,052	14,193
	14,052	14,052	14,193
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	140,292	115,672	116,828
	37,200	12,580	12,706
	30,000	30,000	30,300
	73,092	73,092	73,823
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	36,046	36,046	36,406
	36,046	36,046	36,406
910502 - Clinical services	22,133	22,133	22,354
	22,133	22,133	22,354
910503 - Public Health services	297,418	297,418	300,393
	115,000	115,000	116,150
	182,418	182,418	184,243
910601 - Social intervention programmes	148,136	148,136	149,618
	25,280	25,280	25,533
	14,718	14,718	14,866
	108,138	108,138	109,219
910602 - Gender empowerment and mainstreaming	60,000	60,000	60,600
	60,000	60,000	60,600
910603 - Community mobilization	20,160	20,160	20,362
	12,000	12,000	12,120
	8,160	8,160	8,242
910605 - Combating domestic violence and human trafficking	20,789	20,789	20,997
	20,789	20,789	20,997
910701 - Disaster management	37,578	37,578	37,954
	23,160	23,160	23,392
	14,418	14,418	14,563
910801 - Procurement management	25,080	16,280	16,443
	25,080	16,280	16,443
910803 - Protocol services	58,260	58,260	58,843
	36,633	36,633	36,999
	21,628	21,628	21,844

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	396,951	396,951	400,920
	324,859	324,859	328,107
	72,092	72,092	72,813
910805 - Administrative and technical meetings	102,574	102,574	103,600
	102,574	102,574	103,600
910806 - Security management	80,656	80,656	81,462
	62,633	62,633	63,259
	18,023	18,023	18,203
910807 - Support to traditional authorities	36,633	36,633	36,999
	36,633	36,633	36,999
910809 - Citizen participation in local governance	214,184	214,184	216,325
	20,000	20,000	20,200
	164,184	164,184	165,825
	30,000	30,000	30,300
910810 - Plan and budget preparation	139,550	139,550	140,946
	89,550	89,550	90,446
	50,000	50,000	50,500
911002 - Land use and Spatial planning	65,000	65,000	65,650
	10,000	10,000	10,100
	35,000	35,000	35,350
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	106,575	106,575	107,641
	56,575	56,575	57,141
	50,000	50,000	50,500
911201 - Budget preparation and Coordination	60,000	60,000	60,600
	40,000	40,000	40,400
	20,000	20,000	20,200
911202 - Budget implementation and performance reporting	30,633	30,633	30,939
	30,633	30,633	30,939
911203 - Rating and Billing	73,255	73,255	73,988
	30,000	30,000	30,300
	43,255	43,255	43,688
911301 - Treasury and accounting activities	175,000	175,000	176,750
	175,000	175,000	176,750
911302 - Internal audit operations	59,500	59,500	60,095
	59,500	59,500	60,095

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911701 - Data and information dissemination	14,000	14,000	14,140
	6,000	6,000	6,060
	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	5,000	5,000	5,050
	5,000	5,000	5,050
911703 - training on methods and statistical concept	5,000	5,000	5,050
	5,000	5,000	5,050
911801 - Personnel and Staff Management	79,058	79,058	79,848
	79,058	79,058	79,848
911802 - Performance Management	6,000	6,000	6,060
	6,000	6,000	6,060
911803 - Staff Training and skills development	98,000	98,000	98,980
	44,000	44,000	44,440
	54,000	54,000	54,540
911804 - Recruitment and career progression management	7,175	7,175	7,247
	7,175	7,175	7,247
Grand Total	0	0	0
	9,961,234	9,926,514	10,025,072

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Shai-Osudoku District - Dodowa	9,961,234	9,926,514	10,025,072
70111 Exec. & leg. Organs (cs)	2,266,856	2,258,756	2,280,637
	1,356,862	1,348,762	1,361,542
	210,000	210,000	212,100
	579,995	579,995	585,795
	70,000	70,000	70,700
70112 Financial & fiscal affairs (CS)	50,000	50,000	50,500
	677,621	677,621	684,397
	12,000	12,000	12,120
	548,366	548,366	553,849
	63,255	63,255	63,888
70133 Overall planning & statistical services (CS)	54,000	54,000	54,540
	125,000	125,000	126,250
	10,000	10,000	10,100
	55,000	55,000	55,550
70360 Public order and safety n.e.c	60,000	60,000	60,600
	128,388	128,388	129,672
	43,970	43,970	44,410
70411 General Commercial & economic affairs (CS)	84,418	84,418	85,263
	33,935	33,935	34,274
	33,935	33,935	34,274
70421 Agriculture cs	2,449,251	2,449,251	2,473,743
	12,000	12,000	12,120
	59,605	59,605	60,201
	60,000	60,000	60,600
	214,418	214,418	216,563
	118,197	118,197	119,379
	450,000	450,000	454,500
	1,535,030	1,535,030	1,550,380
70473 Tourism	13,145	13,145	13,276
	13,145	13,145	13,276
70610 Housing development	1,091,433	1,089,433	1,100,328
	12,000	12,000	12,120
	521,575	521,575	526,791
	557,858	555,858	561,417
70620 Community Development	20,160	20,160	20,362
	12,000	12,000	12,120
	8,160	8,160	8,242

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
70731 General hospital services (IS)	646,144	646,144	652,605
	36,633	36,633	36,999
	609,511	609,511	615,606
70740 Public health services	692,741	692,741	699,669
	175,000	175,000	176,750
	269,916	269,916	272,616
	247,825	247,825	250,303
70912 Primary education	42,052	24,062	24,303
	28,000	10,010	10,110
	14,052	14,052	14,193
70921 Lower-secondary education	1,545,582	1,538,952	1,554,341
	295,833	289,203	292,095
	230,000	230,000	232,300
	1,019,749	1,019,749	1,029,947
71040 Family and children	228,925	228,925	231,215
	46,069	46,069	46,530
	14,718	14,718	14,866
	108,138	108,138	109,219
	60,000	60,000	60,600
Grand Total	0	0	0
	9,961,234	9,926,514	10,025,072

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Shai-Osudoku District - Dodowa	9,961,234	9,926,514	10,025,072
70111 Exec. & leg. Organs (cs)	2,266,856	2,258,756	2,280,637
70112 Financial & fiscal affairs (CS)	677,621	677,621	684,397
70133 Overall planning & statistical services (CS)	125,000	125,000	126,250
70360 Public order and safety n.e.c	128,388	128,388	129,672
70411 General Commercial & economic affairs (CS)	33,935	33,935	34,274
70421 Agriculture cs	2,449,251	2,449,251	2,473,743
70473 Tourism	13,145	13,145	13,276
70610 Housing development	1,091,433	1,089,433	1,100,328
70620 Community Development	20,160	20,160	20,362
70731 General hospital services (IS)	646,144	646,144	652,605
70740 Public health services	692,741	692,741	699,669
70912 Primary education	42,052	24,062	24,303
70921 Lower-secondary education	1,545,582	1,538,952	1,554,341
71040 Family and children	228,925	228,925	231,215
<i>Grand Total</i>	0	0	0
	9,961,234	9,926,514	10,025,072

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SHAI-OSUDOKU DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	BBJ262614	Completion of 3 Unit Classroom Block With Ancillary Facility		80	348,500.25	134,805.00	213,695.25	213,695.25			
2	AIE484070	Completion of CHPS Compound at Tokpo		85	120,637.82	120,637.82	0.00	0.00			
3	BAI243087	Completion of CHPS Compound at Sota		55	118,592.20	86,018.64	32,573.56	32,573.56			
4	DAC305692	. Construction of Septic Tank		100	38,310.00	0.00	38310.00	38310.00			
5	DGA910496	Construction of 1 No. 3-Unit Classroom Block With Office, Store and WC Toilet Facility		100	514,761.72	410,378.95	104,382.77	104,382.77			
6	EEJ245796	Construction of 1 No. 10-Seater WC Toilet Facility		100%	168,626.00	151,128.00	17,498.00	17,498.00			
7	FJC214042	Construction of WC Toilet		85%	255,781.06	151,172.02	104,609.04	104,609.04			
8	CFA617582	Drilling of Mechanised Borehole			50,000.00	0.00	50,000.00	50,000.00			
9	CBG415507	Classroom Block		100%	655,302.53	561,684.95	93,617.58	93,617.58			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – 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	Renovation of Durbar Grounds at Ayikuma	Durbar grounds with fence wall, washrooms, paving & shed	DACF	200,000.00	None
2	Construction of Library at Ayikuma	Library with shelves, offices and washroom	DACF	150,000.00	None
3	Construction of Library and ICT Center at Kortoko	Library with shelves, offices, washroom and a computer Lab.	DACF	150,000.00	None
4	Renovation of Classroom Block at Agomeda Presby Basic School	Classroom block with officers and stores	DACF	200,000.00	None
5	Complete the construction of 1No CHPS Compound at Dormelian	Wards, officers, washroom and Delivery room	DACF	100,000.00	None
6	Renovation of 1No CHPS Compound at Osuwem	Wards, officers, washroom and Delivery room	DACF	180,000.00	None
7	Construction of 1No 10 seater WC Toilet Facility with Mechanised Borehole at Dodowa Market	WC Toilet, septic tank and mechanized borehole	DACF – RFG	247,825.00	None
8	Construction of 2No 36 open market sheds at Dodowa Market	Open sheds	DACF - RFG	835,030.00	None
9	Construction of market at Doryimu	Open sheds and washroom	DACF – RFG	700,000.00	None