



REPUBLIC OF GHANA

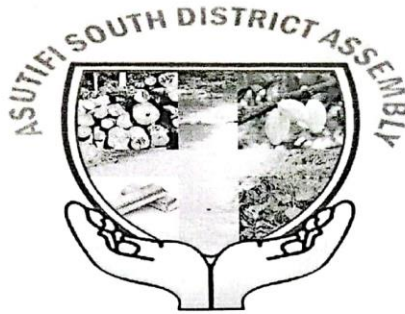
# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**ASUTIFI SOUTH DISTRICT ASSEMBLY**



### **RESOLUTION BY THE GENERAL ASSEMBLY**

Pursuant to Sections 122-123 of the Local Governance Act (Act 936, 2016) the Composite Budget for the 2024-2027 Fiscal Year was Prepared and Presented to the General Assembly on 31st October, 2023 at the District Assembly Hall Hwidiem, Ahafo Region. After Thorough Discussions, the Assembly by a Resolution unanimously approved the Budget as Working Document for the 2024 Financial Year.

Compensation of Employees	GH¢4,028,248
Goods and Service	GH¢ 3,281,460
Capital Expenditure	GH¢ 2,722,292
<b>Total Budget</b>	<b>GH¢10,032,000</b>

JOSEPH KWADWO ARMAH  
DISTRICT COORDINATING DIRECTOR

ABRAHAM OPPONG BERKO  
PRESIDING MEMBER

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District.....	4
Population Structure .....	4
Vision .....	4
Mission.....	4
Goals .....	4
Core Functions.....	5
District Economy .....	5
Key Issues/Challenges .....	9
Key Achievements in 2023.....	9
Revenue and Expenditure Performance .....	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	17
Policy Outcome Indicators and Targets .....	18
Revenue Mobilization Strategies.....	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	58
PART C: FINANCIAL INFORMATION .....	63
PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....	64

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Asutifi South District is one of the 261 Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and forms part of the six of Municipalities and Districts in the Ahafo Region. The District was carved from the then Asutifi District in 2012 L.I. 2054 of 2012 and Hwidiem as the capital and it is about 8.7 kilometers away from the mother District Capital, Kenyasi and 21 kilometers from Goaso the Regional Capital.

### Population Structure

Asutifi South District has a projected population size of about 69,830.51 as at 2021 with a growth rate of about 2.3 percent. The males in the District constitute 35,745.59 (52.0%) while females are 32,995.92 (48.0%).

Asutifi South District lies between latitudes 6°40' and 7°15' North and Longitudes 2°15' and 2°45' west. In terms of land area, the District covers about 597.2440 sq. kilometers.

The District shares boundaries with Asutifi North District to the north, Ahafo Ano North Municipal Assembly to the East, Asunafo North Municipal Assembly to the West, Atwima Mponua District Assembly to the South-East, and Asunafo South District Assembly to the South-West.

### Vision

To reduce the level of socio-economic deprivation in the District

### Mission

The District exists to provide basic social services and to create an enabling environment for wealth creation in collaboration with civil society organizations.

### Goals

The goal of the Asutifi South District is to enhance good governance and create an environment conducive for private sector development with emphasis on Agric-Business, through active involvement of the citizens.

## Core Functions

- The District Assembly exercises political and administrative authority in the district, it provides guidance, and direction to, and supervise the other administrative authorities in the district.
- The District Assembly performs deliberative, legislative and executive functions.
- The District Assembly is responsible for the overall development of the district.
- The District Assembly is Responsible for the preparation and submission of development plans and budget through the Regional Co-ordinating council.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- The District Assembly Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- The District Assembly shall initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district.
- The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district

## District Economy

- **Agriculture**

Agricultural activities in the district are centered mainly on crop production, which is subsistence. It employs about 64% of the potential labour force in the district. The major food crops grown are Maize, Cassava, Plantain, and Cocoyam. Major vegetables grown are Tomatoes, Garden eggs, Okro, and Pepper. Cash crops grown include Cocoa, Oil palm, Coconut and Ginger.

- **Road Network**

Roads within the Asutifi South District economy are measured to ensure well-functioning and motorable to citizens. Below are the states of roads in the district. The district has a total feeder road length of 181.75km of which 100.70km are engineered roads. The partially engineered roads constitute 44.45km and 35.60km are non-engineered roads. Out of the 100.70km engineered roads, 15.62 percent are in fairly good shape, 36.61 percent are in fairly poor shape, and more than half (48.47%) are in a very bad condition.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. Rural Electrification is ongoing steadily and have all big towns connected to the national grid. The major work on energy is extension works on the new development area and street lighting, for that the focus of the district is to extend street lighting through the district.

- **Health**

There are eleven (11) health facilities in the district. Thus, one (1) Hospital, three (3) health centers and three (18) CHPs Compounds, two (2) health clinics, one (1) maternity home and one (1) reproductive health and child health Centre.

- **Education**

There are 226 schools in the district, 194 are public and 32 are private schools. Out of the 194 public schools we have 60 kindergartens and 59 primary schools, 47 junior high schools and 2 senior high schools. There are 1,112 teachers in the district. Out of the total, 724 are males and 388 are females. Teacher to pupil ratio in the district is 1: 19. There are 275 untrained teachers in the district whist 837 trained.

- **Market Centres**

The weekly market at Hwidiem in the district is a major marketing center where commodities and farm produce are sold. There are other satellite markets such as Nkaseim, Acherensua, Dadiesoaba and Sienchem markets.

- **Water and Sanitation**

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 100 communities out of the 138 communities (representing 73%) have access to potable water. In percentage terms it may seem the district is doing well in terms of water coverage as about 70% of the communities have access to potable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

There is a total of 81 places of convenience in the District. Most of the communities are served by pit latrines. The district can boast of only 39 modern public places of convenience.

- **Tourism**

Managed sustainably, tourism is an effective development tool. When tourism's environmental, social, economic and other constraints are addressed, tourism energizes economies. With the full knowledge that tourism is a complex sector with tentacles into a myriad of other economic activities, all of which require careful management, countries with tourism assets are fully justified in deciding to prioritize tourism as a development tool. As part of effort to promote tourism in the Asutifi South District and the country at large, a tourism identification and development team was put in place. Mysterious rocks were identified at Mmoseaso. The district is also planning of REVAMPING of JOVAS ACQUAH CULTURE COMPANY LTD into a modern tourist and recreational site to also improve local economic development as well. The Asutifi South District Assembly is doing its best by committing resources to the development of the tourist site since it has the potential to boost the IGF of the Assembly and also creating a stable job for the people in the community.

- **Environment**

The quality of environment is vital for the sustainable development of the district. Without a doubt, this will support an atmosphere that is effective, secure, healthy, and sustainable.

***Natural Environment***

Human activities, particularly illegal mining 'galamsey', annual routine bush burning, inappropriate farming practices, indiscriminate felling of trees for fuel wood and charcoal have led to increasing loss of the vegetative cover, which in effect, has given way to soil erosion and depletion of soil fertility. The vegetation consisting of both tall and short trees and grasses constitutes the critical element of the natural environment in the district. The district is endowed with Birimian rock which has gold deposits. This has attracted a lot of small-scale miners, given rise to both legal as well as illegal 'galamsey' mining activities in the district. The mineral deposits can mainly be found in areas around communities such as Hwidiem, Woromumuso, Nkaseim and Acherensua among others. Reliance on fuel wood for cooking, annual bushfires, charcoal burning, the activities of chainsaw operators and poor farming practices constitute the major activities that degrade the environment. This not only leaves farming land bare and exposed to erosion, but it is gradually destroying the vegetation and changing the ecology of the district. Farming along water courses has also brought about the silting of water bodies and the destruction of the vegetation protecting the water bodies. The successive intensive use of land for agricultural purposes has reduced the fallow period of about 6-7 years to 2 or fewer years. This has resulted in low soil fertility and the continuous demand for crops that originally did not require fertilizer. This trend precipitates climate occurrence to change rainfall patterns to affect food production and increase disasters in the district.

***The Built Environment***

The impact of human activities on the built environment such as poor drainage systems, waste management, housing, road construction and inadequate settlement planning characterize the built environment in the district. In recent times, unauthorized siting of containers and kiosks by traders especially in the Central Business District and along



the green-belts is on the increase. These kiosks are in most cases placed on utility lines, lanes, pavements, water hydrants and other unauthorized places which tend to cripple the planning schemes in the district. The direction of growth in the district is towards the East, West and South that is Acherensua-Tepa Road, Hwidiem - Goaso, Hwidiem – Kenyase. This may suggest the need to open-up the area with social services and infrastructure development.

### Key Issues/Challenges

- Bad road networks within the District Capital
- High Youth Unemployment
- High Cost of Farm Inputs.
- Lack of Access To Credit Facilities
- Inadequate Educational Infrastructure at All Levels (Accommodation, Classroom Blocks, Teaching Materials)
- Inadequate Health Facilities And Professionals

### Key Achievements in 2023

- Successfully relocated traders at Hwidiem old market to new market
- Stationed Doctor at Dadiesoaba Health Center
- Achieved 2023 revenue target exclusive of property rate
- Distribution of tools and materials to 250 hairdressers and tailors with 600 setup capital



**Distributed tools and materials to 250 hairdressers and tailors with GH¢ 600**



**CONSTRUCTED DISTRICT POLICE HEADQUARTERS AT HWIDIEM . FUND SOURCE: DACF-RFG**



**CONSTRUCTED 1NO. 3-UNIT WARD WITH ANCILLARY FACILITIES AND SUPPLY OF HT03 MANUAL BED AT NKASEIM. FUND SOURCE: DACF-RFG**



**CONSTRUCTED MECHANIZED BOREHOLE AT HWIDIEM GHANA NATIONAL FIRE SERVICE. FUND SOURCE: DACF**



**CONSTRUCTION OF ONE STOREY DORMITORY BLOCK WITH ANCILLARY FACILITIES AT DADIESOABA FOR NURSING AND MIDWIFERY TRAINING**





**CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AND 3-BAY URINAL WITH ONE CHANGE ROOM AT ACHERENSUA.  
FUND SOURCE: DACF**



**GRADED AND RESHAPED OF 22.2KM ROADS DISTRICT WIDE  
FUND SOURCE: IGF & DACF**



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	105,000.00	98,233.00	105,000.00	194,196.00	105,000.00	-	0.00
Other Rates	1,050.00	555.00	1,050.00	679.00	1,050.00	-	0.00
Fees	78,600.00	26,428.00	83,300.00	43,868.00	83,300.00	80,242.00	9.50
Fines	47,000.00	9,854.00	16,000.00	300.00	16,000.00	7,590.00	0.90
Licences	387,900.00	322,174.00	217,200.00	364,621.00	598,177.00	607,177.00	71.85
Land	44.93	83,208.00	37,930.00	63,042.00	91,625.00	68,666.00	8.13
Rent	48,000.00	2,980.00	54,000.00	500.00	54,000.00	81,392.00	9.63
Investment	2,000.00	532.00	2,000.00	47,000.00	2,000.00	-	0.00
<b>Sub-Total</b>	<b>669,594.93</b>	<b>543,964.00</b>	<b>516,480.00</b>	<b>714,206.00</b>	<b>951,152.00</b>	<b>845,067.00</b>	<b>88.85</b>
Royalties							
<b>Total</b>	<b>669,594.93</b>	<b>543,964.00</b>	<b>516,480.00</b>	<b>714,206.00</b>	<b>951,152.00</b>	<b>845,067.00</b>	<b>88.85</b>

*2023 Percentage performance as at August is as a percentage of the IGF Sub-total*

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,148,625.00	973,832.00	950,625.00	1,196,393.00	1,390,528.00	1,087,253.00	78.19
Compensation Transfer	3,023,726.00	2,907,429.00	2,366,754.00	4,012,957.00	2,970,698.00	3,442,537.00	115.88
Goods and Services Transfer	117,707.00	43,028.00	74,679.00	25,011.00	56,000.00	24,042.00	42.93
Assets Transfer					-	-	0.00
DACF	4,268,794.00	1,185,895.00	4,268,794.00	2,343,802.00	4,142,729.00	1,027,846.00	24.81
DACF-RFG	3,092,799.00	1,455,192.00	3,086,848.00	1,230,640.00	2,999,472.00	-	0.00
ISS UNICEF					12,500.00	12,500.00	100.00
SAFETY-NET					-	50,000.00	0.00
FORESTRY					-	60,549.00	0.00
MAG	97,019.00	72,804.00	97,019.00	83,098.00	118,197.00	118,197.00	100.00
Total	11,748,670.00	6,638,180.00	10,844,719.00	8,891,901.00	11,690,124.00	5,822,924.00	49.81

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	181,592.00	167,214.00	174,592.00	132,949.00	114,000.00	57,894.00	50.78
Goods and Service	832,999.00	665,454.00	641,999.00	780,155.00	726,528.00	866,749.00	119.30
Assets	134,034.00	99,479.20	134,034.00	133,970.00	550,000.00	255,600.00	46.47
<b>Total</b>	<b>1,148,625.00</b>	<b>932,147.20</b>	<b>950,625.00</b>	<b>1,047,074.00</b>	<b>1,390,528.00</b>	<b>1,180,243.00</b>	<b>84.88</b>



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

- Develop effective acceptable & transparent institutions at all levels
- Ensure responsive, inclusive, participatory and representative decision-making
- Improve decentralized planning
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development
- Achieve universal health coverage, inclusive financial risk protection and access to quality health-care service.
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Implement appropriate Social Protection Systems & measures
- Sanitation for all and no open defecation by 2030
- Achieve universal and equitable access to water
- Develop quality, reliable, sustainable & resilient infrastructure.
- Enhance inclusive urbanization & capacity for settlement planning
- Improve Education towards climate change mitigation
- Double Agricultural production & incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Promote agriculture as a viable business among the youth	Total no of youth engaged in PFJ/PERD	210	195	200	190	200	160	300	400	500	600
Enhance quality education at all levels	Final exam pass rate: BECE & WASSCE	80%	80%	80%	80%	100%		100%	100%	100%	100%
Ensure accessible, and quality Universal Health Coverage (UHC) for all	No. of functional CHPS zones	35	20	23	23	10	4	5	5	5	5
Improve access to safe, reliable and sustainable water supply services for all	% of population with access to drinking water services	75%	75%	95%	86.20%	95%	45.80%	100%	100%	100%	100%
Prevent and protect children from all forms of violence, abuse, neglect and exploitation	No of child abuse cases	25	18	20	15	30	11	30	30	30	30
Promote economic empowerment of particularly women	No. of women trained and supported	80	70	100	68	100	18	200	300	300	300
Promote effective participation of the youth in socioeconomic development	No. of youths provided with employable skills	45	35	50	33	50	15	60	70	70	70

Strengthen social protection for the vulnerable	No. of LEAP beneficiaries	659	659	659	659	659	659	659	659	659	659
Promote equal opportunities for PWDs in social and economic development	No. PWDs benefiting from the Common Fund	50	45	50	40	50	25	60	70	80	80
Enhance climate change resilience	% of sectors with climate change adaptation strategies	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

### Revenue Mobilization Strategies

- Implementation of Revenue Improvement Action Plan (RIAP) 2024
- Gazetting 2024 District Bye-Laws and Fee Fixing Resolution Document
- Prosecution of defaulters
- Award best revenue collectors and payers
- Sub scrape to DLREV system and fully utilised
- Provision of adequate logistics for revenue collection
- Establishment of livestock market at Hwidiem

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration
- To insure sound financial management of the Assembly's resources.
- To provide human resource planning and development of the District Assembly.

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various departments and units involved in the delivery of the program includes General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource Department, Statistics Department, Internal Audit Unit and Records Management Unit.

A total staff strength of One Hundred and Twenty-Nine (129) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers).

The Program is being funded with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

### **Budget Sub-Programme Description**

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

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

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

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

The number of staff delivering the sub-programme is eighty-seven (87) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-programme will encounter are inadequate, delay and

untimely release of funds, inadequate office space, and non-decentralization of some key departments.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise quarterly General Assembly meeting	No. meetings held	4	2	4	4	4	4
Deepen citizen participation in governance	No. of public forum held	4	3	4	4	4	4
Improve interdepartmental collaboration	No. of management meeting held	12	6	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation Refurbishment & Upgrading of Existing Assets	Procurement of Stationery
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

### **Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is managed by twenty-nine (29) officers comprising Accountants, Revenue Officers and Commission Collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Submission of monthly trial balances	No. of trial balance submitted	12	7	12	12	12	12
Organisation of Audit Committee	No. of meetings held	3	1	3	3	3	3
Implementation of RIAP	No. of review meetings quarterly held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Procurement of Revenue Software	



## **SUB-PROGRAMME 1.3 Human Resource Management**

### Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

### Budget Sub- Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments and Units of the Assembly, Local Government Service Secretariat and the general public.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly validation of staff	Monthly validation report	12	7	12	12	12	12
Organise quarterly staff durbar	No. of staff quarterly durbar held	4	2	4	4	4	4
Annual appraisal of staff	No. of staff appraised	113	75	129	129	129	129
Conduct annual staff capacity training	No. of training held	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff appraisal	
Needs assessment and Composite Training Plan	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of Assembly

### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main department/units for the delivery of this sub-programme are Planning Unit, Budget Unit and Statistics Department. The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this subprogram are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare annually MDTDP, AAP and PR	Availability of MTDTP, AAP, PR reports	3	3	3	3	3	3
Conduct monthly Monitoring and Evaluation	Monthly monitoring reports	12	6	12	12	12	12
Prepare annually CB, RIAP, FEES	Availability of CB, RIAP, Fees	3	3	3	3	3	3
Hold quarterly public hearing	Availability of reports	4	2	4	4	4	4
Conduct quarterly data collection and analysis	Availability of reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data Collection and Analysis	

## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

### Budget Sub- Programme Description

This sub-programme formulates appropriate specific District policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme are the Zonal/Area Councils, the Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, Local Communities and the General Public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise quarterly General Assembly meeting	No. of GA meeting held	3	2	4	4	4	4
Annual Gazzeting of Bye-Laws and Fees	Gazetted fees and bylaws	0	1	2	2	2	2
Functionality of Area Councils	Quarterly meetings of the substructure	3	2	4	4	4	4
Ceding of revenue	% of IGF &	50%	50%	50%	50%	50%	50%

to substructure (IGF & DACF)	DACF to substructure	ceded IGF & 2% DACF	ceded IGF & 2% DACF	ceded IGF & 2% DACF	ceded IGF & 2% DACF	ceded IGF & 2% DACF	ceded IGF & 2% DACF

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	
Administrative and Technical Meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme



## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

### Budget Sub- Programme Description

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

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Supervision and inspection of teaches	Availability of monthly inspection report	12	6	12	12	12	12
Development of youth, sport, culture	No. of activities held in a term	3	1	3	3	3	3
Organise quarterly MEOC meeting	No. of meeting held	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	Construction of 1 Storey Dormitory, Dadiasoaba
	Construction 2no. 2unit Semi Detach Teachers Quarters, Teinso, Kwateng
	Construction of 1no. 3-Unit classroom Block, Store, Office and Computer Laboratory At Kwaku Nyuma
	Construction. of 1no. 6-Unit CLB With 1no. 6-S; Tr KVIP Toilet at Mankessim
	Construction of 1no. 3-Unit Classroom Blk with Ancillary Facility And 3-Bay Urinal with Change at Acherensua
	Const. of 1no 6nit teachers' quarters, Bronikrom

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

- Provide Efficient Governance and leadership for the entire health system
- To facilitate the provision of conducive working environment and infrastructure for the delivery of quality and affordable health services in the Asutifi South District.
- To provide technical support services to all health facilities in the District

### Budget Sub- Programme Description

The sub-programme aims to provide facilities, infrastructural services and programmes for the effective and efficient promotion of public and environmental health in the District.

Public Health aims to deliver public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of sixteen (16). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Functionality of CHP zones	No. of functioning CHP zones	5	3	5	5	5	5
Community durbar on health education held	No. of durbars held	12	6	12	12	12	12
Improve food hygiene	No. food vendors screened	2,000	1,050	3,000	3,000	3,000	3,000
Organise quarterly DESSAP meeting	No. of quarterly meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health Services	Construction of 3-unit Ward at Dadiesoaba
Environmental Sanitation Management	Purchase 2no. Motor bikes
	Construction of 10seater KVIP toilets
	Construction of 1no. CHPS compound at Mehame
	Construction of CHPS compound at Hwidiem Zongo

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To integrate persons with disabilities and disadvantages into mainstream of development through skills development and material acquisition.
- To enhance the well-being of the vulnerable who come in contact with the law.
- To sensitize the masses on Government policies for effective implementation of programme and projects.

### **Budget Sub- Programme Description**

The programme seeks to provide administrative and logistic support services for the smooth operation of the Department, also mainstream the vulnerable into society so as to develop and improve upon their lives whilst Government policies are to be brought to the door steps of the people involvement. People initiating their own projects, own and maintain them and actively involved in decision making seeing poor and the marginalized having access to basic necessities in life. Acquisition of skills is derived to support families and making them self-dependent. It is also aimed at bringing some group of people together to undertake Income Generating Activities (IGA) to improve their living standards.

The sub-programme seeks to promote speedy socio-economic growth and development in our rural and deprived communities through meetings, sensitization, arbitration, orientation and support. The beneficiaries are the marginalized and the deprived rural and urban dwellers. The anticipated challenges are late release of funds and resources. The two-unit staff of the Department, traditional leaders, Assembly members and key Donor Partners is the expected to see to the useful implementation of the sub programmes. Funds and other resources are expected from Government of Ghana (GOG), the Department and Donor Agencies and the Beneficiaries.

The number of staff delivering this sub programme is five (5).

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prevention and protection of children from all forms of violence, neglect and exploitation	No. of child abuse cases resolved	9	5	15	15	15	15
Support PWDs in economic activities	No. of PWDs supported	30	15	50	60	70	80
Strengthen social protection for the vulnerable	No. of LEAP beneficiaries	689	689	689	689	689	689

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Identification referral & registration of indigents, LEAP beneficiaries, School feeding pupils & PWDs health insurance cards to National Health Insurance Authority for renewal	
Conduct PWDs needs assessment and provide appropriate assistance & acquisition of employable skills	
Cash support to orphans & vulnerable children and their caregivers, the aged, disabled through Livelihood Empowerment Against Poverty	
Care for abandoned children, destitute, aged and repatriation of needy and homeless children	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

- To register births and death in the Service.
- Maintenance of database of births and deaths in the Service.

### Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub programme include inadequate staffing levels, inadequate logistics and untimely release of funds.



**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of burial permits	No. of burial permit issued	150	35	200	200	200	200
Turnaround time for issuing of true certified copy of entries of births and deaths	No. of working days to issue certificate	20	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Registration of births and deaths	
Issuance of births and death	
Registration of births and deaths	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- Develop and issue technical guidelines on Environmental Sanitation Management.
- Initiate and apply engineering techniques and concepts in the solution of Environmental Sanitation problems.
- Provide technical input for the promotion of public education on Environmental Sanitation

### **Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District the Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of Fifteen (15). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
DESSAP meetings	No. of meetings held	3	1	4	4	4	4
CLTS activities	No. of activities held	165	75	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Liquid Waste Management	Purchase 2no. Motor bikes
Solid Waste Management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by ten (10) officers.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- Maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes.
- Propagates and cultivates horticultural products for sale to the general public.
- Formulates goals and standards relating to the use and development of land and Designs plans and proposals to help in the development of urban and rural settlements.

### **Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization and public education	No. of activities carried out	3	1	4	4	4	4
Improve street and property address system	No. of sign post installed	30	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

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

### **Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

### **Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in



delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely release of funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Supervision of projects	No. of projects supervised	6	3	15	15	15	15
Maintain assembly assets	No. of assets maintained	3	3	3	3	3	3
Project site meetings	No. of site meetings organized	12	8	10	10	10	10
Monitoring of construction site	No. of visit conducted	41	20	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance of roads
	Health Centres maintenance
	Maintenance of street lights
	Irrigation systems
	Construction of 2-Units Police Quarters at Mehame

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder road network
- To facilitate ease of transportation of goods and services, especially farm produce to market centers.

### **Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads	KMs of feeder roads reshaped/rehabbed	15.7km	22.2km	30km	40km	40km	40km
Maintenance of street light	Number of street light replaced /repaired	530	200	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Maintenance of streetlight
	Maintenance of roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

### **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and service sectors through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund Ghana secondary city support and other donor support funds.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

- Explore tourist sites and develop strategies to make them competitive.
- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation

### **Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the District. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the subprograms which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Promote effective participation of youth in socioeconomic development	No. of youth provided with employment skills	33	15	100	150	150	150
Promote economic empowerment of women	No. of women trained and supported	100	18	300	200	250	250

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Trade Development and Promotion	
Promotion and transfer of appropriate technology	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- Advise on policy plans, programmes and projects for agricultural development.
- Facilitate monitoring and evaluation of district and regional programmes and projects within the framework of national policy.
- Coordinate the activities of the regional and district agricultural development units.
- Facilitate the preparation of agricultural development plans, programme and budget.
- Ensure preparation of consolidated annual, regional and district agricultural work programmes.

### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up to-date technological packages to assist farmers engage in good agricultural practices.

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include:

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by sixteen (16) officers with funding from GoG transfers, donor (CIDA) and Assembly's support from the Internally Generated Fund. It

aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train farmer groups on best farm practices	No. farmer group trained	4	2	4	4	4	4
Expansion of PERD	No. of seedlings supplied	20,000		20,000	20,000	20,000	20,000
Expansion of PF programme	Acres of maize/rice fields mechanised	500	500	600	600	600	600
Improve agricultural production	Acres of mechanised fields	185	200	250	350	400	400



## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services	
Surveillance and management of diseases and pest	
Promotion and development of Fisheries and aquaculture	
Promotion and development of Fisheries and aquaculture	
Production and acquisition of improved agricultural inputs	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. The National Disaster and Management Organization (NADMO) is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Inspect disaster prone area	Availability of report	1	1	1	1	1	1
Organise sensitisation programme for prone areas	No. of sensitization held	2	2	1	1	1	1
Support disaster victims	No. victims supported	80	10	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, education and communication	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	20	10	25	25	25	25
Re-afforestation	Number of seedlings developed and distributed	500	1,000	1,200	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and coordination	
Training and skills development	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of One Storey Dormitory at Dadiasoaba Nursing and Midwifery Training College		40%	868,452.00	100,000.00	768,452.00	300,000.00	400,000.00		
		Construction of 1No. 3-Unit Classroom BLK With Ancillary Facility And 3-Bay Urinal with Change at Acherensua			505,280.00	159,730.00	345,550.00				
			Construction of Irrigation Facility at Hwidiem			529,893.00	311,749.00				
		Maintenance of Roads			100,000.00		100,000.00				
		Health Centres			10,000.00		10,000.00				
		Feeder Roads			100,000.00		100,000.00				
		Maintenance of Street Lights			90,000.00		90,000.00				



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)
	Construction of 3-Unit Ward at Dadiesoaba		IGF	267,796	Concept note
	Purchase 2no. Motor Bikes		IGF	50,000	
	Construction of 10seater KVIP Toilets		DACF-MP	150,000	Concept note
	Construction 2no. 2unit Semi Detach Teachers Quarters, Teinso, Kwateng		DACF	215,000	Concept note
	Construction 1no. 6unit teaches Quarters, Bronikrom		DACF-RFG	529,496	Concept note
	Construction of CHPS Compound at Hwidiem Zongo		DACF-RFG	200,000	Concept note
	Construction of 1no. 3-Unit Classroom Block, Store, Office and Computer Laboratory at Kwaku Nyuma		DACF	282,426	Concept note
	Construction of 1No. 6-Unit CLB With 1no. 6-S; Tr KVIP Toilet at Mankessim		DACF	276,739	Concept note
	Construction of 1No. CHPS Compound at Mehame		DACF	239,968	Concept note

**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	4,028,248		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,032,000	114,000		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	241,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	300,000		
170102 14.c Enhnc consrvtn & sustainable use of oceans and their resources	0	89,478		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	70,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,500		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	458,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	40,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	310,000		
470103 16.6 dev eff, acountable & transparent insts at all levs	0	1,198,482		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,743,496		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	647,796		
560302 16.9 prvd legal identity for all, including bth registration	0	15,000		
570102 6.1 Achieve univ. and equit access to water	0	25,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	262,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	269,000		
640101 Improve human capital development and management	0	203,000		
<b>Grand Total ¢</b>	<b>10,032,000</b>	<b>10,032,000</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>312 02 00 001 32</b>		<b>10,032,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0001 RATES</b>					
<b>Property income [GFS]</b>		239,040.00	0.00	0.00	0.00
1413001	Property Rate	210,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,040.00	0.00	0.00	0.00
1413003	Special Rates	27,000.00	0.00	0.00	0.00
1413004	General Rates	1,000.00	0.00	0.00	0.00
<b>Output 0002 LANDS AND ROYALTIES</b>					
<b>Property income [GFS]</b>		511,450.00	0.00	0.00	0.00
1412003	Stool Land Revenue	439,375.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	39,125.00	0.00	0.00	0.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	0.00
1413004	General Rates	450.00	0.00	0.00	0.00
<b>Output 0003 RENT OF LANDS AND BUILDINGS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		54,000.00	0.00	0.00	0.00
1415011	Other Investment Income	36,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,000.00	0.00	0.00	0.00
1415063	Housing Rent	12,000.00	0.00	0.00	0.00
<b>Output 0004 LICENSE</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		684,210.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	647.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	35,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	350.00	0.00	0.00	0.00
1422023	Communication Sevices	60,000.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	100.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	630.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	700.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422051	Millers	1,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	348,783.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	83,300.00	0.00	0.00	0.00
1423001	Markets Tolls	38,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	100.00	0.00	0.00	0.00
1423004	Sale of Poultry	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	1,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FINES, PENALTIES AND FORFEITS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	16,000.00	0.00	0.00	0.00
1430001	Court Fines	15,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 GRANTS</b>				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>From foreign governments(Current)</b>	125,000.00	0.00	0.00	0.00
1311018 World Bank	100,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,319,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,825,526.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,100,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,478.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	729,496.00	0.00	0.00	0.00
<b>Grand Total</b>	10,032,000.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	0	0	0	10,032,000	10,072,282	10,132,320
<b>Management and Administration</b>	0	0	0	4,401,002	4,429,682	4,445,012
	0	0	0	2,680,798	2,707,451	2,707,606
	0	0	0	742,204	744,231	749,626
	0	0	0	1,000	1,000	1,010
	0	0	0	875,000	875,000	883,750
	0	0	0	1,000	1,000	1,010
	0	0	0	100,000	100,000	101,000
	0	0	0	1,000	1,000	1,010
<b>Social Services Delivery</b>	0	0	0	3,116,347	3,118,138	3,147,510
	0	0	0	199,055	200,846	201,046
	0	0	0	549,796	549,796	555,294
	0	0	0	299,000	299,000	301,990
	0	0	0	1,115,000	1,115,000	1,126,150
	0	0	0	199,000	199,000	200,990
	0	0	0	25,000	25,000	25,250
	0	0	0	729,496	729,496	736,791
<b>Infrastructure Delivery and Management</b>	0	0	0	1,170,307	1,174,080	1,182,010
	0	0	0	410,307	414,080	414,410
	0	0	0	140,000	140,000	141,400
	0	0	0	200,000	200,000	202,000
	0	0	0	420,000	420,000	424,200
<b>Economic Development</b>	0	0	0	1,214,866	1,220,905	1,227,015
	0	0	0	628,866	634,905	635,155
	0	0	0	136,000	136,000	137,360
	0	0	0	450,000	450,000	454,500
<b>Environmental and Sanitation Management</b>	0	0	0	129,478	129,478	130,773
	0	0	0	20,000	20,000	20,200
	0	0	0	40,000	40,000	40,400
	0	0	0	69,478	69,478	70,173
<b>Grand Total</b>	0	0	0	10,032,000	10,072,282	10,132,320

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	0	0	0	10,032,000	10,072,282	10,132,320
<b>Management and Administration</b>	0	0	0	4,401,002	4,429,682	4,445,012
<b>SP1.1: General Administration</b>	0	0	0	3,566,781	3,592,164	3,602,449
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,538,299	2,563,682	2,563,682
211 Wages and salaries [GFS]	0	0	0	2,538,299	2,563,682	2,563,682
21110 Established Position	0	0	0	2,513,299	2,538,432	2,538,432
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	0	0	0	918,482	918,482	927,667
221 Use of goods and services	0	0	0	918,482	918,482	927,667
22101 Materials - Office Supplies	0	0	0	156,000	156,000	157,560
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	352,000	352,000	355,520
22107 Training - Seminars - Conferences	0	0	0	280,482	280,482	283,287
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	211,722	212,699	213,839
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,722	98,699	98,699
211 Wages and salaries [GFS]	0	0	0	96,000	96,960	96,960
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	16,000	16,160	16,160
212 Social contributions [GFS]	0	0	0	1,722	1,739	1,739
21210 Actual social contributions [GFS]	0	0	0	1,722	1,739	1,739
<b>22 Use of goods and services</b>	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	52,993	53,348	53,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,493	35,848	35,848
211 Wages and salaries [GFS]	0	0	0	35,493	35,848	35,848
21110 Established Position	0	0	0	35,493	35,848	35,848
<b>22 Use of goods and services</b>	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
<b>SP1.4: Legislative Oversight</b>	0	0	0	250,000	250,800	252,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	80,000	80,800	80,800
21210 Actual social contributions [GFS]	0	0	0	80,000	80,800	80,800
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP1.5: Human Resource Management</b>	0	0	0	319,506	320,671	322,701
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,506	117,671	117,671
211 Wages and salaries [GFS]	0	0	0	116,506	117,671	117,671
21110 Established Position	0	0	0	116,506	117,671	117,671
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>Social Services Delivery</b>	0	0	0	3,116,347	3,118,138	3,147,510
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,743,496	1,743,496	1,760,931
<b>22 Use of goods and services</b>	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	1,494,496	1,494,496	1,509,441
311 Fixed assets	0	0	0	1,494,496	1,494,496	1,509,441
31111 Dwellings	0	0	0	844,496	844,496	852,941
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	647,796	647,796	654,274
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	617,796	617,796	623,974
311 Fixed assets	0	0	0	617,796	617,796	623,974
31112 Nonresidential buildings	0	0	0	617,796	617,796	623,974
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	448,055	449,846	452,536
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,055	180,846	180,846
211 Wages and salaries [GFS]	0	0	0	179,055	180,846	180,846
21110 Established Position	0	0	0	179,055	180,846	180,846
<b>22 Use of goods and services</b>	0	0	0	89,000	89,000	89,890
221 Use of goods and services	0	0	0	89,000	89,000	89,890
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	262,000	262,000	264,620
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,170,307	1,174,080	1,182,010
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	134,156	135,048	135,498
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,156	90,048	90,048
211 Wages and salaries [GFS]	0	0	0	89,156	90,048	90,048
21110 Established Position	0	0	0	89,156	90,048	90,048
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,036,151	1,039,033	1,046,513

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	288,151	291,033	291,033
211 Wages and salaries [GFS]	0	0	0	288,151	291,033	291,033
21110 Established Position	0	0	0	288,151	291,033	291,033
<b>22 Use of goods and services</b>	0	0	0	288,000	288,000	290,880
221 Use of goods and services	0	0	0	288,000	288,000	290,880
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22102 Utilities	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	185,000	185,000	186,850
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	410,000	410,000	414,100
311 Fixed assets	0	0	0	410,000	410,000	414,100
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	1,214,866	1,220,905	1,227,015
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	311,000	311,000	314,110
<b>22 Use of goods and services</b>	0	0	0	191,000	191,000	192,910
221 Use of goods and services	0	0	0	191,000	191,000	192,910
22107 Training - Seminars - Conferences	0	0	0	191,000	191,000	192,910
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	903,866	909,905	912,905
<b>21 Compensation of employees [GFS]</b>	0	0	0	603,866	609,905	609,905
211 Wages and salaries [GFS]	0	0	0	603,866	609,905	609,905
21110 Established Position	0	0	0	603,866	609,905	609,905
<b>22 Use of goods and services</b>	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	106,500	106,500	107,565
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>Environmental and Sanitation Management</b>	0	0	0	129,478	129,478	130,773
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	40,000	40,000	40,400

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	89,478	89,478	90,373
<b>22 Use of goods and services</b>	0	0	0	89,478	89,478	90,373
221 Use of goods and services	0	0	0	89,478	89,478	90,373
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	57,478	57,478	58,053
<b>Grand Total</b>	0	0	0	10,032,000	10,072,282	10,132,320

**2024 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
<b>Asutifi South District-Hwidiem</b>	3,825,526	2,018,500	1,475,000	7,319,026	202,722	867,482	517,796	1,588,000	0	0	0	195,478	729,496	924,974	10,032,000
Management and Administration	2,665,298	891,500	0	3,556,798	202,722	539,482	0	742,204	0	0	0	101,000	0	101,000	4,401,002
Central Administration	2,513,299	702,000	0	3,215,299	0	396,482	0	396,482	0	0	0	100,000	0	100,000	3,711,781
Administration (Assembly Office)	2,513,299	702,000	0	3,215,299	0	396,482	0	396,482	0	0	0	100,000	0	100,000	3,711,781
Finance	0	21,000	0	21,000	202,722	91,000	0	293,722	0	0	0	1,000	0	1,000	316,722
	0	21,000	0	21,000	202,722	91,000	0	293,722	0	0	0	1,000	0	1,000	316,722
Human Resource	116,506	158,000	0	274,506	0	45,000	0	45,000	0	0	0	0	0	0	319,506
Human Resource	116,506	158,000	0	274,506	0	45,000	0	45,000	0	0	0	0	0	0	319,506
Statistics	35,493	10,500	0	45,993	0	7,000	0	7,000	0	0	0	0	0	0	52,993
Statistics	35,493	10,500	0	45,993	0	7,000	0	7,000	0	0	0	0	0	0	52,993
Social Services Delivery	179,055	269,000	1,165,000	1,613,055	0	132,000	417,796	549,796	0	0	0	25,000	729,496	754,496	3,116,347
Education, Youth and Sports	0	189,000	865,000	1,054,000	0	60,000	100,000	160,000	0	0	0	0	529,496	529,496	1,743,496
Office of Departmental Head	0	189,000	865,000	1,054,000	0	60,000	100,000	160,000	0	0	0	0	529,496	529,496	1,743,496
Health	0	25,000	300,000	325,000	0	67,000	317,796	384,796	0	0	0	0	200,000	200,000	909,796
Environmental Health Unit	0	10,000	150,000	160,000	0	52,000	50,000	102,000	0	0	0	0	0	0	262,000
Hospital services	0	15,000	150,000	165,000	0	15,000	267,796	282,796	0	0	0	0	200,000	200,000	647,796
Social Welfare & Community Development	179,055	45,000	0	224,055	0	0	0	0	0	0	0	25,000	0	25,000	448,055
Office of Departmental Head	179,055	45,000	0	224,055	0	0	0	0	0	0	0	25,000	0	25,000	448,055
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	377,307	343,000	310,000	1,030,307	0	40,000	100,000	140,000	0	0	0	0	0	0	1,170,307
Physical Planning	89,156	30,000	0	119,156	0	15,000	0	15,000	0	0	0	0	0	0	134,156
Office of Departmental Head	89,156	30,000	0	119,156	0	15,000	0	15,000	0	0	0	0	0	0	134,156
Works	288,151	313,000	310,000	911,151	0	25,000	100,000	125,000	0	0	0	0	0	0	1,036,151
Office of Departmental Head	288,151	0	0	288,151	0	0	0	0	0	0	0	0	0	0	288,151
Public Works	0	198,000	190,000	388,000	0	25,000	0	25,000	0	0	0	0	0	0	413,000
Water	0	15,000	10,000	25,000	0	0	0	0	0	0	0	0	0	0	25,000

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
Feeder Roads	0	100,000	110,000	210,000	0	0	100,000	100,000	0	0	0	0	0	0	0	310,000
Economic Development	603,866	475,000	0	1,078,866	0	136,000	0	136,000	0	0	0	0	0	0	0	1,214,866
Agriculture	603,866	175,000	0	778,866	0	125,000	0	125,000	0	0	0	0	0	0	0	903,866
	603,866	175,000	0	778,866	0	125,000	0	125,000	0	0	0	0	0	0	0	903,866
Trade, Industry and Tourism	0	300,000	0	300,000	0	11,000	0	11,000	0	0	0	0	0	0	0	311,000
Trade	0	230,000	0	230,000	0	11,000	0	11,000	0	0	0	0	0	0	0	241,000
Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	20,000	0	20,000	0	0	0	0	69,478	0	69,478	129,478
Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	69,478	0	69,478	89,478
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	69,478	0	69,478	89,478
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	0	40,000
	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	0	40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,513,299</b>	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo			
Location Code	1304001	Asutifi South-Hwidiem			
<b>Compensation of employees [GFS]</b>				<b>2,513,299</b>	
Objective	000000	Compensation of Employees		<b>2,513,299</b>	
Program	91001	Management and Administration		<b>2,513,299</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>2,513,299</b>	
Operation	000000	0.0	0.0	0.0	<b>2,513,299</b>
Wages and salaries [GFS]				<b>2,513,299</b>	
2111001 Established Post				<b>2,513,299</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	396,482
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>371,482</b>
Objective	470103	16.6 dev eff, accountable & transparent insts at all levls					371,482
Program	91001	Management and Administration					371,482
Sub-Program	91001001	SP1.1: General Administration					321,482
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210103 Refreshment Items							20,000
2210201 Electricity charges							20,000
2210203 Telecommunications							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210510 Other Night allowances							30,000
2210711 Public Education and Sensitization							10,000
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	36,000
Use of goods and services							36,000
2210102 Office Facilities, Supplies and Accessories							36,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2210113 Feeding Cost							20,000
2210404 Hotel Accommodations							30,000
2210509 Other Travel and Transportation							30,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	24,938
Use of goods and services							24,938
2210709 Seminars/Conferences/Workshops - Domestic							24,938
Operation	910806	910806 - Security management				1.0 1.0 1.0	40,544
Use of goods and services							40,544
2210114 Rations							10,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,544
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	40,000
Use of goods and services							40,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Sub-Program	91001004	SP1.4: Legislative Oversight					50,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210103 Refreshment Items							10,000
2210509 Other Travel and Transportation							20,000
2210905 Assembly Members Sittings All							20,000
<b>Other expense</b>							<b>25,000</b>





**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			702,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>617,000</b>
Objective	470103	16.6 dev eff, accountable & transparent insts at all levls				617,000
Program	91001	Management and Administration				617,000
Sub-Program	91001001	SP1.1: General Administration				497,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	92,000
Use of goods and services						92,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210509 Other Travel and Transportation						42,000
2210902 Official Celebrations						20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210404 Hotel Accommodations						50,000
2210511 Local travel cost						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210114 Rations						20,000
2210509 Other Travel and Transportation						20,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210711 Public Education and Sensitization						120,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210511 Local travel cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Sub-Program	91001004	SP1.4: Legislative Oversights				120,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210509 Other Travel and Transportation						20,000
2210711 Public Education and Sensitization						20,000
2210905 Assembly Members Sitings All						80,000
<b>Other expense</b>						<b>85,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			293,722
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Compensation of employees [GFS]</b>						<b>202,722</b>
Objective	000000	Compensation of Employees				202,722
Program	91001	Management and Administration				202,722
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	000000		0.0	0.0	0.0	25,000
Wages and salaries [GFS]						25,000
2111243 Transfer Grants						25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				97,722
Operation	000000		0.0	0.0	0.0	97,722
Wages and salaries [GFS]						96,000
2111102 Monthly paid and casual labour						80,000
2111248 Special Allowance/Honorarium						16,000
Social contributions [GFS]						1,722
2121001 13 Percent SSF Contribution						1,722
Sub-Program	91001004	SP1.4: Legislative Oversight				80,000
Operation	000000		0.0	0.0	0.0	80,000
Social contributions [GFS]						80,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						80,000
<b>Use of goods and services</b>						<b>91,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				91,000
Program	91001	Management and Administration				91,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				91,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210122 Value Books						5,000
2210511 Local travel cost						5,000
2211101 Bank Charges						1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210101 Printed Material and Stationery						5,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210806 Local Consultants Commission (Individuals)						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3120200001	Asutifi South District-Hwidiem_Finance_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				<b>Use of goods and services</b>	<b>1,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,000	
Program	91001	Management and Administration			1,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2211101 Bank Charges				1,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3120200001	Asutifi South District-Hwidiem_Finance_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2211101 Bank Charges				1,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	19,000
-----------	--------	------------------------------------	-----	-----	-----	--------

Use of goods and services				19,000
2210709 Seminars/Conferences/Workshops - Domestic				19,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2211101 Bank Charges							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2211101 Bank Charges							1,000
<b>Total Cost Centre</b>							<b>316,722</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>160,000</b>
Function Code	70980	Education n.e.c					
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>10,000</b>
Program	91006	Social Services Delivery					<b>10,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>10,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210511 Local travel cost						<b>10,000</b>	
<b>Other expense</b>						<b>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>50,000</b>
Program	91006	Social Services Delivery					<b>50,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>50,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>	
2821010 Contributions						<b>10,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>	
2821009 Donations						<b>30,000</b>	
2821019 Scholarship and Bursaries						<b>10,000</b>	
<b>Non Financial Assets</b>						<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>100,000</b>
Program	91006	Social Services Delivery					<b>100,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>100,000</b>
Fixed assets						<b>100,000</b>	
3111107 Hostels						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				149,000
Function Code	70980	Education n.e.c					
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>49,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					49,000
Program	91006	Social Services Delivery					49,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					49,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		49,000
Use of goods and services							49,000
2210607 Repairs of Schools/Colleges							49,000
<b>Other expense</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			905,000
Function Code	70980	Education n.e.c				
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
<b>Other expense</b>						<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
<b>Non Financial Assets</b>						<b>865,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				865,000
Program	91006	Social Services Delivery				865,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				865,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	865,000
Fixed assets						865,000
3111153 WIP - Bungalows/Flat						215,000
3111256 WIP - School Buildings						650,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>529,496</b>
Function Code	70980	Education n.e.c				
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Non Financial Assets</b>						<b>529,496</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>529,496</b>
Program	91006	Social Services Delivery				<b>529,496</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>529,496</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>529,496</b>
Fixed assets						<b>529,496</b>
	3111153	WIP - Bungalows/Flat				<b>529,496</b>
<b>Total Cost Centre</b>						<b>1,743,496</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	102,000
Function Code	70740	Public health services						
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo						
Location Code	1304001	Asutifi South-Hwidiem						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						2,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210101 Printed Material and Stationery							2,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821017 Refuse Lifting Expenses							50,000	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3112105 Motor Bike, bicycles etc							50,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70740	Public health services	150,000
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

			Non Financial Assets	150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111303 Toilets				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70740	Public health services	10,000
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

			Use of goods and services	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

**Total Cost Centre** 262,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				282,796
Function Code	70731	General hospital services (IS)					
Organisation	3120403001	Asutifi South District-Hwidiem_Health_Hospital services_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210116 Chemicals and Consumables							10,000
<b>Other expense</b>							<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821009 Donations							5,000
<b>Non Financial Assets</b>							<b>267,796</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					267,796
Program	91006	Social Services Delivery					267,796
Sub-Program	91006002	SP2.2 Public Health Services and Management					267,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	267,796	
Fixed assets							267,796
3111253 WIP - Health Centres							267,796

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	165,000
Organisation	3120403001	Asutifi South District-Hwidiem_Health_Hospital services_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

<b>Use of goods and services</b>			<b>15,000</b>
----------------------------------	--	--	---------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	15,000
-----------	--------	--	--------

Program	91006	Social Services Delivery	15,000
---------	-------	--------------------------	--------

Sub-Program	91006002	SP2.2 Public Health Services and Management	15,000
-------------	----------	---	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	5,000
-----------	--------	---	-------

Use of goods and services			5,000
---------------------------	--	--	-------

2210509	Other Travel and Transportation	3,000
---------	---------------------------------	-------

2210711	Public Education and Sensitization	2,000
---------	------------------------------------	-------

Operation	910502	910502 - Clinical services	10,000
-----------	--------	----------------------------	--------

Use of goods and services			10,000
---------------------------	--	--	--------

2210104	Medical Supplies	10,000
---------	------------------	--------

<b>Non Financial Assets</b>			<b>150,000</b>
-----------------------------	--	--	----------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	150,000
-----------	--------	--	---------

Program	91006	Social Services Delivery	150,000
---------	-------	--------------------------	---------

Sub-Program	91006002	SP2.2 Public Health Services and Management	150,000
-------------	----------	---	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000
---------	--------	--	---------

Fixed assets			150,000
--------------	--	--	---------

3111253	WIP - Health Centres	150,000
---------	----------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	200,000
Organisation	3120403001	Asutifi South District-Hwidiem_Health_Hospital services_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

<b>Non Financial Assets</b>			<b>200,000</b>
-----------------------------	--	--	----------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	200,000
-----------	--------	--	---------

Program	91006	Social Services Delivery	200,000
---------	-------	--------------------------	---------

Sub-Program	91006002	SP2.2 Public Health Services and Management	200,000
-------------	----------	---	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
---------	--------	--	---------

Fixed assets			200,000
--------------	--	--	---------

3111253	WIP - Health Centres	200,000
---------	----------------------	---------

<b>Total Cost Centre</b>			<b>647,796</b>
--------------------------	--	--	----------------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				628,866
Function Code	70421	Agriculture cs					
Organisation	312060001	Asutifi South District-Hwidiem_Agriculture_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Compensation of employees [GFS]</b>							<b>603,866</b>
Objective	000000	Compensation of Employees					603,866
Program	91008	Economic Development					603,866
Sub-Program	91008002	SP4.2 Agricultural Services and Management					603,866
Operation	000000		0.0	0.0	0.0	603,866	
Wages and salaries [GFS]							603,866
2111001 Established Post							603,866
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210201 Electricity charges							1,500
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							9,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	125,000	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>125,000</b>
----------------------------------	--	--	--	----------------

Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			125,000
-----------	--------	--	--	--	---------

Program	91008	Economic Development			125,000
---------	-------	----------------------	--	--	---------

Sub-Program	91008002	SP4.2 Agricultural Services and Management			125,000
-------------	----------	--	--	--	---------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	105,000
-----------	--------	-----------------------------	-----	-----	-----	---------

Use of goods and services					105,000
---------------------------	--	--	--	--	---------

2210511	Local travel cost				5,000
---------	-------------------	--	--	--	-------

2210902	Official Celebrations				100,000
---------	-----------------------	--	--	--	---------

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					15,000
---------------------------	--	--	--	--	--------

2210509	Other Travel and Transportation				5,000
---------	---------------------------------	--	--	--	-------

2210709	Seminars/Conferences/Workshops - Domestic				10,000
---------	---	--	--	--	--------

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
-----------	--------	--	-----	-----	-----	-------

Use of goods and services					5,000
---------------------------	--	--	--	--	-------

2210701	Training Materials				5,000
---------	--------------------	--	--	--	-------

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	150,000	
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

<b>Use of goods and services</b>				<b>150,000</b>
----------------------------------	--	--	--	----------------

Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			150,000
-----------	--------	--	--	--	---------

Program	91008	Economic Development			150,000
---------	-------	----------------------	--	--	---------

Sub-Program	91008002	SP4.2 Agricultural Services and Management			150,000
-------------	----------	--	--	--	---------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000
-----------	--------	-----------------------------	-----	-----	-----	--------

Use of goods and services					70,000
---------------------------	--	--	--	--	--------

2210511	Local travel cost				20,000
---------	-------------------	--	--	--	--------

2210902	Official Celebrations				50,000
---------	-----------------------	--	--	--	--------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	50,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					50,000
---------------------------	--	--	--	--	--------

2210509	Other Travel and Transportation				50,000
---------	---------------------------------	--	--	--	--------

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					30,000
---------------------------	--	--	--	--	--------

2210110	Specialised Stock				20,000
---------	-------------------	--	--	--	--------

2210511	Local travel cost				10,000
---------	-------------------	--	--	--	--------

---

---

*Total Cost Centre*

---

---



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	104,156	
Organisation	3120701001	Asutifi South District-Hwidiem_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

			<b>Compensation of employees [GFS]</b>		<b>89,156</b>
Objective	000000	Compensation of Employees			89,156
Program	91007	Infrastructure Delivery and Management			89,156
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			89,156
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					89,156
2111001 Established Post					89,156

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
2210711 Public Education and Sensitization					3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
Use of goods and services					10,000
2210102 Office Facilities, Supplies and Accessories					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	15,000	
Organisation	3120701001	Asutifi South District-Hwidiem_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3120701001	Asutifi South District-Hwidiem_Physical Planning_Office of Departmental Head_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>15,000</b>
Program	91007	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>15,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
<b>Total Cost Centre</b>						<b>134,156</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	
Function Code	70620	Community Development				199,055	
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Compensation of employees [GFS]</b>						<b>179,055</b>	
Objective	000000	Compensation of Employees				179,055	
Program	91006	Social Services Delivery				179,055	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				179,055	
Operation	000000		0.0	0.0	0.0	179,055	
Wages and salaries [GFS]						179,055	
2111001 Established Post						179,055	
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,000	
Program	91006	Social Services Delivery				20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	5,000
Use of goods and services						5,000	
2210509 Other Travel and Transportation						5,000	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	4,000
Use of goods and services						4,000	
2210708 Refreshments						4,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	7,000
Use of goods and services						7,000	
2210509 Other Travel and Transportation						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	4,000
Use of goods and services						4,000	
2210102 Office Facilities, Supplies and Accessories						4,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>25,000</b>	
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo						
Location Code	1304001	Asutifi South-Hwidiem						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>15,000</b>	
Program	91006	Social Services Delivery					<b>15,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>15,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>10,000</b>	
Program	91006	Social Services Delivery					<b>10,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>10,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821009 Donations							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				199,000
Function Code	70620	Community Development					
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>29,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					29,000
Program	91006	Social Services Delivery					29,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					29,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210101 Printed Material and Stationery							4,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>							<b>170,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					170,000
Program	91006	Social Services Delivery					170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Miscellaneous other expense							170,000
2821009 Donations							80,000
2821019 Scholarship and Bursaries							90,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<b>Total By Fund Source</b>				25,000
Function Code	70620	Community Development					
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210509 Other Travel and Transportation							6,000
2210709 Seminars/Conferences/Workshops - Domestic							14,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>448,055</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

			Use of goods and services	10,000
Objective	170102	14.c Enhnc consrvtn & sustainable use of oceans and their resources		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	7,000
2210711	Public Education and Sensitization	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

			Use of goods and services	10,000
Objective	170102	14.c Enhnc consrvtn & sustainable use of oceans and their resources		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	5,000
2210711	Public Education and Sensitization	5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>69,478</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>						<b>69,478</b>	
Objective	170102	14.c Enhnc consrvtn & sustainable use of oceans and their resources					<b>69,478</b>
Program	91009	Environmental and Sanitation Management					<b>69,478</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>69,478</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	<b>69,478</b>
Use of goods and services						<b>69,478</b>	
	2210511	Local travel cost					<b>20,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>46,100</b>
	2210711	Public Education and Sensitization					<b>3,378</b>
<i><b>Total Cost Centre</b></i>						<b>89,478</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>288,151</b>
Function Code	70610	Housing development		
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		
<b>Compensation of employees [GFS]</b>				<b>288,151</b>
Objective	000000	Compensation of Employees		<b>288,151</b>
Program	91007	Infrastructure Delivery and Management		<b>288,151</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>288,151</b>
Operation	000000		0.0 0.0 0.0	<b>288,151</b>
Wages and salaries [GFS]				<b>288,151</b>
	2111001	Established Post		<b>288,151</b>
<i><b>Total Cost Centre</b></i>				<b>288,151</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	18,000
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

			Use of goods and services	18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210102	Office Facilities, Supplies and Accessories	8,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	25,000
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo	
Location Code	1304001	Asutifi South-Hwidiem	

			Use of goods and services	25,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210602	Repairs of Residential Buildings	20,000
2210606	Maintenance of General Equipment	5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development						
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo						
Location Code	1304001	Asutifi South-Hwidiem						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210606 Maintenance of General Equipment							50,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				270,000
Function Code	70610	Housing development					
Organisation	3121002001	Asutifi South District-Hwidiem_Works_Public Works_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210108 Construction Material							60,000
2210402 Residential Accommodations							10,000
2210617 Street Lights/Traffic Lights							10,000
<b>Non Financial Assets</b>							<b>190,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					190,000
Program	91007	Infrastructure Delivery and Management					190,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111209 Police Post							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Fixed assets							90,000
3113101 Electrical Networks							90,000
<b>Total Cost Centre</b>							<b>413,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70630	Water supply					
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210202 Water							15,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113161 WIP - Irrigation Systems							10,000
<b>Total Cost Centre</b>							<b>25,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				Non Financial Assets	100,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111308 Feeder Roads					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				Use of goods and services	100,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210601 Roads, Driveways and Grounds					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70451	Road transport		
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				Non Financial Assets	110,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			110,000	
Program	91007	Infrastructure Delivery and Management			110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			110,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
Fixed assets					110,000	
3111207 Health Centres					10,000	
3111308 Feeder Roads					100,000	

---

---

*Total Cost Centre*    **310,000**

---

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>11,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>						<b>1,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>1,000</b>
Program	91008	Economic Development					<b>1,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,000</b>	
<b>Other expense</b>						<b>10,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>10,000</b>
Program	91008	Economic Development					<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>	
2821010 Contributions						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>230,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>						<b>150,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>150,000</b>
Program	91008	Economic Development					<b>150,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>150,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>90,000</b>
Use of goods and services						<b>90,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>90,000</b>	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>60,000</b>	
<b>Other expense</b>						<b>80,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>80,000</b>
Program	91008	Economic Development					<b>80,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>80,000</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	<b>80,000</b>
Miscellaneous other expense						<b>80,000</b>	
2821009 Donations						<b>80,000</b>	
<b>Total Cost Centre</b>						<b>241,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>70,000</b>
Function Code	70473	Tourism					
Organisation	3121104001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Tourism_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					<b>40,000</b>
Program	91008	Economic Development					<b>40,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>40,000</b>
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>40,000</b>	
<b>Other expense</b>						<b>30,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					<b>30,000</b>
Program	91008	Economic Development					<b>30,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>30,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense						<b>30,000</b>	
2821009 Donations						<b>30,000</b>	
<b>Total Cost Centre</b>						<b>70,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3121500001	Asutifi South District-Hwidiem_Disaster Prevention_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210610 Maintenance of Drains							10,000
2210909 Operational Enhancement Expenses							5,000
<b>Other expense</b>							<b>15,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000
<b>Total Cost Centre</b>							<b>40,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	3121700001	Asutifi South District-Hwidiem_Birth and Death_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	3121700001	Asutifi South District-Hwidiem_Birth and Death_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Total Cost Centre</b>							<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo			
Location Code	1304001	Asutifi South-Hwidiem			

			<b>Compensation of employees [GFS]</b>			<b>116,506</b>
Objective	000000	Compensation of Employees				<b>116,506</b>
Program	91001	Management and Administration				<b>116,506</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>116,506</b>
Operation	000000		0.0	0.0	0.0	<b>116,506</b>

Wages and salaries [GFS]						<b>116,506</b>
2111001 Established Post						<b>116,506</b>

			<b>Use of goods and services</b>			<b>8,000</b>
Objective	640101	Improve human capital development and management				<b>8,000</b>
Program	91001	Management and Administration				<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>8,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>8,000</b>

Use of goods and services						<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo			
Location Code	1304001	Asutifi South-Hwidiem			

			<b>Use of goods and services</b>			<b>45,000</b>
Objective	640101	Improve human capital development and management				<b>45,000</b>
Program	91001	Management and Administration				<b>45,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>45,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>23,000</b>

Use of goods and services						<b>23,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>2,000</b>

Use of goods and services						<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>20,000</b>

Use of goods and services						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
2210710 Staff Development						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1304001	Asutifi South-Hwidiem					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	640101	Improve human capital development and management					<b>60,000</b>
Program	91001	Management and Administration					<b>60,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>60,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
2210710 Staff Development							<b>20,000</b>
<b>Other expense</b>							<b>90,000</b>
Objective	640101	Improve human capital development and management					<b>90,000</b>
Program	91001	Management and Administration					<b>90,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>90,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>90,000</b>
Miscellaneous other expense							<b>90,000</b>
2821019 Scholarship and Bursaries							<b>90,000</b>
<b>Total Cost Centre</b>							<b>319,506</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	42,993
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				<b>Compensation of employees [GFS]</b>	<b>35,493</b>	
Objective	000000	Compensation of Employees			35,493	
Program	91001	Management and Administration			35,493	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			35,493	
Operation	000000		0.0	0.0	0.0	35,493

Wages and salaries [GFS]				35,493
2111001 Established Post				35,493

				<b>Use of goods and services</b>	<b>7,500</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500	
Program	91001	Management and Administration			7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500	
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	7,500

Use of goods and services				7,500
2210709 Seminars/Conferences/Workshops - Domestic				7,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo		
Location Code	1304001	Asutifi South-Hwidiem		

				<b>Use of goods and services</b>	<b>7,000</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,000	
Program	91001	Management and Administration			7,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,000

Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>3,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo				
Location Code	1304001	Asutifi South-Hwidiem				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>3,000</b>
Program	91001	Management and Administration				<b>3,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>3,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210511 Local travel cost						<b>3,000</b>
<b>Total Cost Centre</b>						<b>52,993</b>
<b>Total Vote</b>						<b>10,032,000</b>

**2024 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	
Asutifi South District-Hwidiem	3,825,526	2,018,500	1,475,000	7,319,026	202,722	867,482	517,796	1,588,000	0	0	0	195,478	729,496	924,974	10,032,000
Management and Administration	2,665,298	891,500	0	3,556,798	202,722	539,482	0	742,204	0	0	0	101,000	0	101,000	4,401,002
SP1.1: General Administration	2,513,299	582,000	0	3,095,299	25,000	346,482	0	371,482	0	0	0	100,000	0	100,000	3,566,781
SP1.2: Finance and Revenue Mobilization	0	21,000	0	21,000	97,722	91,000	0	188,722	0	0	0	1,000	0	1,000	211,722
SP1.3: Planning, Budgeting, Coordination and Statistics	35,493	10,500	0	45,993	0	7,000	0	7,000	0	0	0	0	0	0	52,993
SP1.4: Legislative Oversight	0	120,000	0	120,000	80,000	50,000	0	130,000	0	0	0	0	0	0	250,000
SP1.5: Human Resource Management	116,506	158,000	0	274,506	0	45,000	0	45,000	0	0	0	0	0	0	319,506
Social Services Delivery	179,055	269,000	1,165,000	1,613,055	0	132,000	417,796	549,796	0	0	0	25,000	729,496	754,496	3,116,347
SP2.1 Education, youth & Sports Services	0	189,000	865,000	1,054,000	0	60,000	100,000	160,000	0	0	0	0	529,496	529,496	1,743,496
SP2.2 Public Health Services and Management	0	15,000	150,000	165,000	0	15,000	267,796	282,796	0	0	0	0	200,000	200,000	647,796
SP2.3 Social Welfare and Community Development	179,055	45,000	0	224,055	0	0	0	0	0	0	0	25,000	0	25,000	448,055
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
SP2.5 Environmental Health and Sanitation Services	0	10,000	150,000	160,000	0	52,000	50,000	102,000	0	0	0	0	0	0	262,000
Infrastructure Delivery and Management	377,307	343,000	310,000	1,030,307	0	40,000	100,000	140,000	0	0	0	0	0	0	1,170,307
SP3.1 Physical and Spatial Planning Development	89,156	30,000	0	119,156	0	15,000	0	15,000	0	0	0	0	0	0	134,156
SP3.2 Public Works, Rural Housing and Water Management	288,151	313,000	310,000	911,151	0	25,000	100,000	125,000	0	0	0	0	0	0	1,036,151
Economic Development	603,866	475,000	0	1,078,866	0	136,000	0	136,000	0	0	0	0	0	0	1,214,866
SP4.1 Trade, Tourism and Industrial Development	0	300,000	0	300,000	0	11,000	0	11,000	0	0	0	0	0	0	311,000
SP4.2 Agricultural Services and Management	603,866	175,000	0	778,866	0	125,000	0	125,000	0	0	0	0	0	0	903,866
Environmental and Sanitation Management	0	40,000	0	40,000	0	20,000	0	20,000	0	0	0	69,478	0	69,478	129,478
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	69,478	0	69,478	89,478



## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Asutifi South District-Hwidiem</b>	5,800,752	5,800,752	5,858,760
1_No Poverty	269,000	269,000	271,690
11_Sustainable Cities and Communities	310,000	310,000	313,100
13_Climate Action	40,000	40,000	40,400
14_Life Below Water	89,478	89,478	90,373
15_Life On Land	70,000	70,000	70,700
16_Peace, Justice, and Strong Institutions	1,213,482	1,213,482	1,225,617
17_Partnerships for the Goals	131,500	131,500	132,815
2_Zero Hunger	300,000	300,000	303,000
3_Good Health and Well-Being	647,796	647,796	654,274
4_ Quality Education	1,743,496	1,743,496	1,760,931
6_Clean Water and Sanitation	287,000	287,000	289,870
9_Industry, Innovation, and Infrastructure	699,000	699,000	705,990
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,800,752	5,800,752	5,858,760

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
<b>Asutifi South District-Hwidiem</b>	0	0	0	6,003,752	6,003,752	6,063,790
<b>9101 - Generic Operations</b>	0	0	0	3,465,770	3,465,770	3,500,428
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	320,000	320,000	323,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	69,478	69,478	70,173
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,422,292	2,422,292	2,446,515
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	654,000	654,000	660,540
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	311,000	311,000	314,110
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	101,000	101,000	102,010
910202 - Trade Development and Promotion	0	0	0	60,000	60,000	60,600
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
910204 - Development and management of tourist sites	0	0	0	40,000	40,000	40,400
910205 - Promotion and transfer of appropriate technology	0	0	0	80,000	80,000	80,800
<b>9103 - AGRICULTURE</b>	0	0	0	282,000	282,000	284,820
910301 - Extension Services	0	0	0	180,000	180,000	181,800
910302 - Surveillance and Management of Diseases and Pests	0	0	0	52,000	52,000	52,520
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	35,000	35,000	35,350
<b>9104 - EDUCATION</b>	0	0	0	200,000	200,000	202,000
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	170,000	170,000	171,700
<b>9105 - HEALTH</b>	0	0	0	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	5,000	5,000	5,050
910502 - Clinical services	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	15,000	15,000	15,150
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	284,000	284,000	286,840
910601 - Social intervention programmes	0	0	0	214,000	214,000	216,140
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i><b>MMDA and Standardised Operation</b></i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	9,000	9,000	9,090
910604 - Child right promotion and protection	0	0	0	32,000	32,000	32,320
910605 - Combating domestic violence and human trafficking	0	0	0	14,000	14,000	14,140
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
910701 - Disaster management	0	0	0	60,000	60,000	60,600
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,482</b>	<b>896,482</b>	<b>905,447</b>
910801 - Procurement management	0	0	0	86,000	86,000	86,860
910803 - Protocol services	0	0	0	210,000	210,000	212,100
910804 - Legislative enactment and oversight	0	0	0	170,000	170,000	171,700
910805 - Administrative and technical meetings	0	0	0	54,938	54,938	55,487
910806 - Security management	0	0	0	110,544	110,544	111,649
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910808 - Local and international affiliations	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	120,000	120,000	121,200
910810 - Plan and budget preparation	0	0	0	85,000	85,000	85,850
910811 - Legal Services	0	0	0	10,000	10,000	10,100
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
910901 - Environmental sanitation Management	0	0	0	7,000	7,000	7,070
910902 - Solid waste management	0	0	0	55,000	55,000	55,550
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	25,000	25,000	25,250
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	33,000	33,000	33,330
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>114,000</b>	<b>115,140</b>
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	39,000	39,000	39,390
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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>
<b>9117 - Department of Statistics</b>	0	0	0	17,500	17,500	17,675
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
911703 - training on methods and statistical concept	0	0	0	7,500	7,500	7,575
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	203,000	203,000	205,030
911801 - Personnel and Staff Management	0	0	0	51,000	51,000	51,510
911802 - Performance Management	0	0	0	2,000	2,000	2,020
911803 - Staff Training and skills development	0	0	0	150,000	150,000	151,500
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,003,752</b>	<b>6,003,752</b>	<b>6,063,790</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asutifi South District-Hwidiem</b>	<b>6,085,474</b>	<b>6,086,291</b>	<b>6,146,329</b>
	<b>81,722</b>	<b>82,539</b>	<b>82,539</b>
	81,722	82,539	82,539
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
	18,000	18,000	18,180
	110,000	110,000	111,100
	92,000	92,000	92,920
	100,000	100,000	101,000
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>69,478</b>	<b>69,478</b>	<b>70,173</b>
	69,478	69,478	70,173
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,422,292</b>	<b>2,422,292</b>	<b>2,446,515</b>
	417,796	417,796	421,974
	150,000	150,000	151,500
	1,125,000	1,125,000	1,136,250
	729,496	729,496	736,791
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>654,000</b>	<b>654,000</b>	<b>660,540</b>
	125,000	125,000	126,250
	249,000	249,000	251,490
	280,000	280,000	282,800
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
	11,000	11,000	11,110
	90,000	90,000	90,900
<b>910202 - Trade Development and Promotion</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910203 - Development and promotion of Tourism potentials</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910204 - Development and management of tourist sites</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>910301 - Extension Services</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	5,000	5,000	5,050
	105,000	105,000	106,050
	70,000	70,000	70,700
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
	2,000	2,000	2,020
	50,000	50,000	50,500
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	170,000	170,000	171,700
	40,000	40,000	40,400
	100,000	100,000	101,000
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	5,000	5,000	5,050
	5,000	5,000	5,050
910502 - Clinical services	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	15,000	15,000	15,150
	15,000	15,000	15,150
910601 - Social intervention programmes	214,000	214,000	216,140
	5,000	5,000	5,050
	10,000	10,000	10,100
	199,000	199,000	200,990
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910603 - Community mobilization	9,000	9,000	9,090
	4,000	4,000	4,040
	5,000	5,000	5,050
910604 - Child right promotion and protection	32,000	32,000	32,320
	7,000	7,000	7,070
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	14,000	14,000	14,140
	4,000	4,000	4,040
	10,000	10,000	10,100
910701 - Disaster management	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	86,000	86,000	86,860
	36,000	36,000	36,360
	50,000	50,000	50,500
910803 - Protocol services	210,000	210,000	212,100
	80,000	80,000	80,800
	130,000	130,000	131,300
910804 - Legislative enactment and oversight	170,000	170,000	171,700
	50,000	50,000	50,500
	120,000	120,000	121,200
910805 - Administrative and technical meetings	54,938	54,938	55,487
	24,938	24,938	25,187
	30,000	30,000	30,300
910806 - Security management	110,544	110,544	111,649
	40,544	40,544	40,949
	70,000	70,000	70,700
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910808 - Local and international affiliations	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	120,000	120,000	121,200
	120,000	120,000	121,200
910810 - Plan and budget preparation	85,000	85,000	85,850
	40,000	40,000	40,400
	45,000	45,000	45,450
910811 - Legal Services	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910901 - Environmental sanitation Management	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910902 - Solid waste management	55,000	55,000	55,550
	50,000	50,000	50,500
	5,000	5,000	5,050
911002 - Land use and Spatial planning	20,000	20,000	20,200
	5,000	5,000	5,050
	10,000	10,000	10,100
	5,000	5,000	5,050

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	25,000	25,000	25,250
	10,000	10,000	10,100
	5,000	5,000	5,050
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	33,000	33,000	33,330
	18,000	18,000	18,180
	15,000	15,000	15,150
911301 - Treasury and accounting activities	15,000	15,000	15,150
	11,000	11,000	11,110
	1,000	1,000	1,010
	1,000	1,000	1,010
	1,000	1,000	1,010
	1,000	1,000	1,010
911302 - Internal audit operations	39,000	39,000	39,390
	20,000	20,000	20,200
	19,000	19,000	19,190
911303 - Revenue collection and management	60,000	60,000	60,600
	60,000	60,000	60,600
911701 - Data and information dissemination	10,000	10,000	10,100
	7,000	7,000	7,070
	3,000	3,000	3,030
911703 - training on methods and statistical concept	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	51,000	51,000	51,510
	8,000	8,000	8,080
	23,000	23,000	23,230
	20,000	20,000	20,200
911802 - Performance Management	2,000	2,000	2,020
	2,000	2,000	2,020
911803 - Staff Training and skills development	150,000	150,000	151,500
	20,000	20,000	20,200
	130,000	130,000	131,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,085,474	6,086,291	6,146,329



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Asutifi South District-Hwidiem</b>	<b>6,085,474</b>	<b>6,086,291</b>	<b>6,146,329</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,198,482</b>	<b>1,198,482</b>	<b>1,210,467</b>
	396,482	396,482	400,447
	702,000	702,000	709,020
	100,000	100,000	101,000
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>416,222</b>	<b>417,039</b>	<b>420,384</b>
	15,500	15,500	15,655
	224,722	225,539	226,969
	1,000	1,000	1,010
	173,000	173,000	174,730
	1,000	1,000	1,010
	1,000	1,000	1,010
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	15,000	15,000	15,150
	15,000	15,000	15,150
	15,000	15,000	15,150
<b>70360 Public order and safety n.e.c</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>241,000</b>	<b>241,000</b>	<b>243,410</b>
	11,000	11,000	11,110
	230,000	230,000	232,300
<b>70421 Agriculture cs</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	25,000	25,000	25,250
	125,000	125,000	126,250
	150,000	150,000	151,500
<b>70451 Road transport</b>	<b>310,000</b>	<b>310,000</b>	<b>313,100</b>
	100,000	100,000	101,000
	100,000	100,000	101,000
	110,000	110,000	111,100
<b>70473 Tourism</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	70,000	70,000	70,700
<b>70560 Environmental protection n.e.c</b>	<b>89,478</b>	<b>89,478</b>	<b>90,373</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
	69,478	69,478	70,173

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			413,000	413,000	417,130
				18,000	18,000	18,180
				25,000	25,000	25,250
				100,000	100,000	101,000
				270,000	270,000	272,700
70620	Community Development			269,000	269,000	271,690
				20,000	20,000	20,200
				25,000	25,000	25,250
				199,000	199,000	200,990
				25,000	25,000	25,250
70630	Water supply			25,000	25,000	25,250
				25,000	25,000	25,250
70731	General hospital services (IS)			647,796	647,796	654,274
				282,796	282,796	285,624
				165,000	165,000	166,650
				200,000	200,000	202,000
70740	Public health services			262,000	262,000	264,620
				102,000	102,000	103,020
				150,000	150,000	151,500
				10,000	10,000	10,100
70980	Education n.e.c			1,743,496	1,743,496	1,760,931
				160,000	160,000	161,600
				149,000	149,000	150,490
				905,000	905,000	914,050
				529,496	529,496	534,791
71090	Social protection n.e.c.			15,000	15,000	15,150
				5,000	5,000	5,050
				10,000	10,000	10,100
<b>Grand Total</b>				<b>6,085,474</b>	<b>6,086,291</b>	<b>6,146,329</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Asutifi South District-Hwidiem</b>	6,085,474	6,086,291	6,146,329
<b>70111</b> Exec. & leg. Organs (cs)	1,198,482	1,198,482	1,210,467
<b>70112</b> Financial & fiscal affairs (CS)	416,222	417,039	420,384
<b>70133</b> Overall planning & statistical services (CS)	45,000	45,000	45,450
<b>70360</b> Public order and safety n.e.c	40,000	40,000	40,400
<b>70411</b> General Commercial & economic affairs (CS)	241,000	241,000	243,410
<b>70421</b> Agriculture cs	300,000	300,000	303,000
<b>70451</b> Road transport	310,000	310,000	313,100
<b>70473</b> Tourism	70,000	70,000	70,700
<b>70560</b> Environmental protection n.e.c	89,478	89,478	90,373
<b>70610</b> Housing development	413,000	413,000	417,130
<b>70620</b> Community Development	269,000	269,000	271,690
<b>70630</b> Water supply	25,000	25,000	25,250
<b>70731</b> General hospital services (IS)	647,796	647,796	654,274
<b>70740</b> Public health services	262,000	262,000	264,620
<b>70980</b> Education n.e.c	1,743,496	1,743,496	1,760,931
<b>71090</b> Social protection n.e.c.	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0
	6,085,474	6,086,291	6,146,329