



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ADANSI ASOKWA DISTRICT ASSEMBLY

ADANSI ASOKWA DISTRICT ASSEMBLY



Post Office Box, 38

Adansi Asokwa.

Incase of reply the number and date of this letter should be quoted.

Our Ref No: ADASA 04/10/04

Your Ref No:

Date: 31st Oct, 2023

APPROVAL STATEMENT

The General Assembly of Adansi Asokwa District at its 3rd Ordinary meeting held on 31st October, 2023 at the Assembly's premises, unanimously approved the 2024 Composite Budget.

APPROVED BUDGET

AMOUNT GHC

Compensation of Employees	-	3,259,773.31
Goods and Services	-	4,584,582.68
Capital Expenditure	-	2,359,706.32
TOTAL	-	10,204,062.31

HON. AUGUSTINE KOFI ADOMAKO
PRESIDING MEMBER

EBENEZER NTOW AYISI
DISTRICT CO-ORDINATING DIRECTOR



ASHANTI
REGION

Tel: 0322191293 / 0322496121
Email: adansiasokwada@gmail.com
Website: www.adansiasokwa.com

Table of Contents

PART A: STRATEGIC OVERVIEW	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE.....	5
VISION	6
MISSION	6
GOALS	6
CORE FUNCTIONS.....	6
DISTRICT ECONOMY.....	7
KEY ISSUES/CHALLENGES.....	12
KEY ACHIEVEMENTS IN 2023	13
REVENUE AND EXPENDITURE PERFORMANCE	13
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	17
POLICY OUTCOME INDICATORS AND TARGETS	18
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	46
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	57
PART C: FINANCIAL INFORMATION.....	62
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	63

PART A: STRATEGIC OVERVIEW

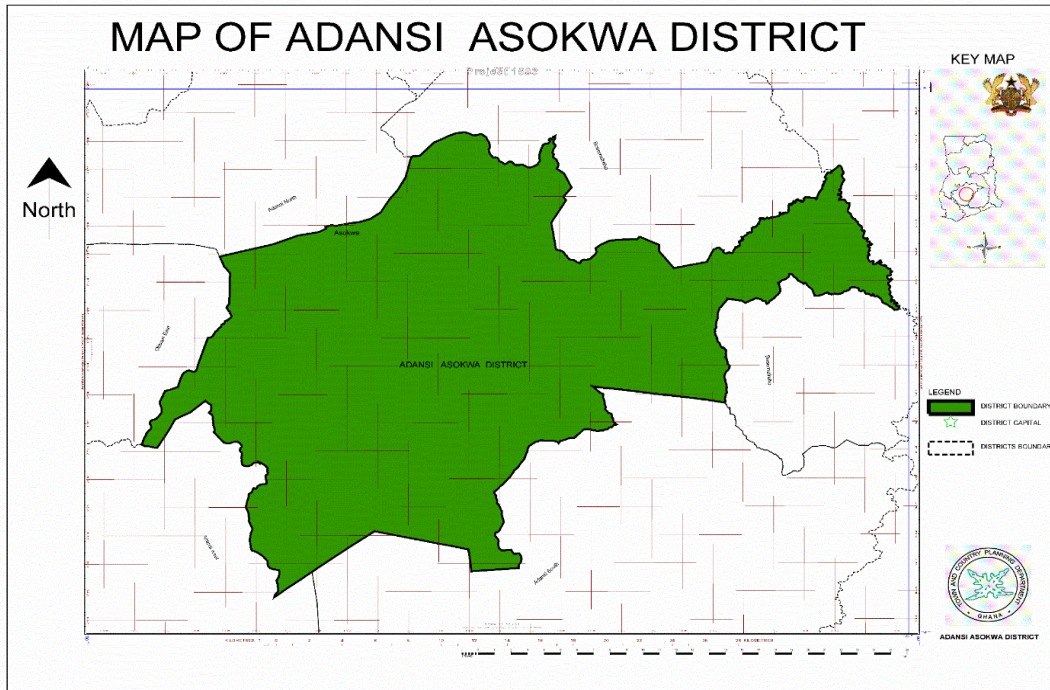
ESTABLISHMENT OF THE DISTRICT

Location and Size

The Adansi Asokwa District Assembly is one of the 261 districts in Ghana and among 43 administrative districts in Ashanti Region. The District was established by the Legislative Instrument (LI 2331) in 2018. The Adansi Asokwa District Assembly was carved out of Adansi North District Assembly in 2018 to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The District is located between Longitude 1.50W, Latitude 1.4N and Longitude 1.5W, Latitude 6.30N. The District therefore falls within a typical tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the district into a Semi-Equatorial climatic region.

The Adansi Asokwa District Assembly covers an area of approximately 713.30sq km, representing about 2.94% of the total area of Ashanti Region. The District is bounded in the North by Adansi North District, South by Adansi South District, East by Bosome Freho District and West by Obuasi East District, Akyemanso District, Asante Akim South and Akrofuom District.

It has its capital at Asokwa, located on the Kumasi – Cape Coast main road. The District has 27 electoral areas and one (1) constituency (Adansi Asokwa). The District has four area councils i.e. Asokwa, Fumso, Anhwiaso and Bodwesango area Councils with about 74 communities.



POPULATION STRUCTURE

The population of the district in 2021, according to the Ghana Statistical Service was 71,844 with 51% being males and 49% being females. The district population makes up 1.3% of Ashanti Region's total population. The population density stands at 113.8 persons per square kilometer based on the land surface of 713.30 km² with a projected population of 71,844. The district household headship is dominated by male. The structure of the population shows that people in the younger age categories make up large proportion of the population, with relatively few older people in the population.

Table 1: Population Structure

Sex	Population	%
Male	36,640	51
Female	35,204	49
Total	71,844	100

Source: Ghana Statistical Service 2021

VISION

The Adansi Asokwa District Assembly aspires to be a highly qualified socio-economic service provider that creates wealth and opportunity for the people.

MISSION

To improve the quality of life of the people in partnership with major stakeholders through the formulation of sound policies and the execution of programmes and projects in areas of poverty reduction, human resources, and infrastructural development.

GOALS

The development goal of the Adansi Asokwa District Assembly is to execute developmental programmes and projects in sustainable and ecologically friendly manner geared towards human resource development, poverty reduction, gender equality and the provision of accountable governance by a well-motivated and skilled labour.

CORE FUNCTIONS

To accomplish its mission and achieve its goals and objectives the Adansi Asokwa District Assembly performs a number of co-ordinated statutorily defined functions derived from Section 245 of the 1992 Constitution of the Republic of Ghana as well as Section 12 (1-3) of the Local Governance Act, 2016 (Act 936). Broadly, these functions which are deliberative, legislative and executive in nature, include the following listed below.

- The Assembly is answerable for the overall development of the district
- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to Initiative and development;

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice

DISTRICT ECONOMY

AGRICULTURE

Agriculture, which is the mainstay of the district economy, employs about 80% of the labour force. The percentage of active male and female population engaged in farming stands at 55% and 45% respectively. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are fourteen (14) operational zones with regard to agricultural extension services. There are only twelve (12) extension officers in the district. This gives an extension officer-farmer ratio of 1:4890 compared with an ideal national standard of 1:300 which militates against good agricultural practices.

Also, there are four main ways of land acquisition identified in the district namely; individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres. The District does well in the production of food crops like cassava, cocoyam, maize, plantain, yam and vegetables. Production of cash crops such as cocoa citrus and oil palm is also dominant.

MARKET CENTER

Adansi Asokwa District has one major (Fumso) and four (4) additional satellite markets namely; Asokwa, Bodwesango, Aboabo and Nsokote. These satellite markets do not have proper market infrastructure and this has limited organized trading activities in the districts. Hence, a lot of revenue is lost since economic activities are not regulated by the Assembly.

The Fumso market is observed weekly and is one of the major markets in the Ashanti region. This market has a huge potential which when properly harnessed properly can immensely help in revenue mobilization drive of the district and create jobs and wealth as well as accelerate development of the district.

ROAD NETWORK

A number of roads traverse the District, linking up the District capital to major towns and cities across the region. Currently, about 85 percent of roads in the district are not tarred. This makes it difficult in transporting goods and services during the rainy season.

Table 2: Major Road Network

NO	FROM	DESTINATION	LENGTH(KM)
1	Asokwa	Fumso	10
2	Asokwa	Bodwesango	16
3	Asokwa	Brofoyedru	6
4	Asokwa	Ayokoa	16
5	Asokwa	Sikaman	47
6	Asokwa	Anomabo	56
7	Fumso	Aboabo 1	17
8	Fumso	Anhwiam	9
9	Asokwa	Yaw Dankwah	17
10	Asokwa	Fomena	5

Source: Feeder Roads Department 2020.

The existing road network enhances motorized transportation of person and goods to about six different districts and other parts of the country. Cocoa produce and other food stuffs are transported through Asokwa-Anum road, which is a short route to Eastern and Greater Accra regions.

Additionally, aside the Asokwa –Cape Coast highway, all roads leading to various communities within the district are not in good condition and thus affects the standard of living of the people.

EDUCATION

The Adansi Asokwa District Assembly is endowed with schools providing education up to the senior high level. It is worth noting that educational facilities are evenly distributed

within the district. The District has 30 Kindergarten (KG), 32 Primary schools, 39 Junior High Schools (JHS) and 2 Senior High School (SHS) which are public and private schools. Additionally, private individuals have established a total of 18 Kindergarten (KG), 17 Primary Schools, 8 Junior High Schools and 1 Senior High School to complement governments effort in making education accessible to all. However, a quarter of all KGs are under temporal sheds and 16 KGs are under dilapidated structures. The analysis shows that the public sector contributes much more in the provision of schools in the district than the private sector. This situation can be attributed to huge investment that comes with the provision of educational infrastructure.

The total enrolment at all levels of education stood at 26,441 in 2023 with females constituting 48 percent. The level with largest share of enrolments is primary (53%), followed by JHS (25%), K.G (15%) and SHS (7%).

There are enough teachers at all level of education in the district to meet students demand. The District has a total of 1,018 teachers in the public schools. Out of this, 976 (95.8%) are trained teachers while the remaining 42 (4.12%) are untrained teachers. On the contrary, the private sector has 7 (20%) out of 35 teachers as trained with the remaining 28 (80%) as untrained teachers. The pupil-teacher ratio in the district is 24:1, 27:1, 13:1 and 25:1 for pre-school, primary, JHS and SHS respectively. The statistics indicate that there would not be so much pressure on teachers since the number of pupils to handle are lower than the national standards. However, accommodations for teachers are inadequate in the districts. This situation has resulted in absenteeism and lateness of teachers to school which eventually affects the quality of teaching and learning.

Table 3: Number of Schools

Level	Public	Private	Total
Pre-School	30	18	48
Primary	32	17	49
JHS	29	8	37
SHS	1	1	2
Total	92	44	136

Table 4:Pupil-Teacher Ratio

Levels of Education	District level	National level
Pre-school	24:1	25:1
Primary	27:1	35:1
Junior High	13:1	25:1
Senior High	25:1	

HEALTH

There are thirteen (13) health facilities in the district. Thus, five (5) health centers, seven (7) CHPs compound and one (1) private clinic. There is no Medical doctor in the district, but there are four (4) Medical Assistants, Twenty-two (22) midwives, Thirty-Three (33) general nurses and Ninety-Three (93) auxiliary staff in the district rendering health service to the people.

Table 5: Health Facilities in the District

Sub-District	GOV'T	MISSION	PRIVATE	TOTAL	CHPS COMPOUND	TOTAL
1. Aboabo	1	1	0	2	4	6
2. Anhwiaso	1	0	0	1	2	3
3. Asokwa	1	0	1	2	1	3
4. Fumso	1	0	0	1	0	1
TOTAL	4	1	1	6	7	13

Source: Adansi Asokwa District Health Report, 2023

WATER AND SANITATION

Per the 2021 PHC, about 57.4% of households in the District depend on pipe born, standpipes, bottled and sachet water as their main source of drinking water, while the rest depend on untreated water sources. There are a total of 212 water facilities serving the entire District, with the current estimated population of 72,706 there is the need for

the provision of an additional water facilities to cater for the section of the population that rely on untreated sources of water.

The total number of households with toilet facilities in the district for the year 2019 was 1,778. This increased by 673 in the year 2020, making a total of 2,451 in the District. The District plans to increase the household toilet by 20% by December, 2021. The Assembly has commenced mass education on disadvantages of open defecation and engagement with private consultants to construct bio digester toilet at subsidize rate for various registered households.

Per National standard, one KVIP squat-hole (institutional latrine) serves 50 persons, therefore if a KVIP facility has 12 squat holes it means it is expected to serve an average population of 600 people. The current total number of public toilet facilities in the district is 17, serving a total of 10,200. Whilst there is an estimated number of 2,451 household toilet facilities serving total of 24,510. The total number of persons with access to toilet facilities (public and household), is 34,710 people, representing 41.70% while population without toilet facilities is estimated at 48,533, representing 58.30%.

The above statistics reveals that sanitation conditions in the District over the years have not been purely due to the inability of the District Assembly to do so but obstacles such as; inadequate funds for heavy investment in sanitation management (refuse trucks and containers), inadequate and poor drainage systems, and general negative attitudes of the people towards ensuring clean environment. Hence the District ought to educate and sensitize the populace on the need to construct household toilet facilities in existing households, enactment of bye-laws to sanction community members who go astray and inclusion and enforcement of household toilets in building plans before permits are granted.

ENERGY

Almost all the major communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, a number of

communities, especially small ones are not connected to the national grid and hence the Assembly is putting in place measures to connect these communities.

TOURISM

The District has tourism potentials which are yet to be tapped and developed. These potential tourist sites are in form of waterfalls and traditional heritage sites. There are also numerous valleys and hills in the district which are potentially viable attractions if harnessed. Below are some viable tourist sites in the district.

Table 6 –District Tourism Potential

No.	Type of attraction	Location
1.	Waterfalls	Tewobaabi, Nyankumasu
2.	Sacred Area	Sasabonsamkye at Bodwesango
3	Stone	Prempeh II Stone at Brofoyedru

KEY ISSUES/CHALLENGES

A lot of development potentials are available within the District and it is believed if fully tapped could turn the fortunes of the district to greater heights. The large market at fumso has been identified as one. However, a number of militating factors work against the full maximization of these resource these thereby slowing the pace of development of the district. This problem or constraint identified include;

- inadequate school furniture and infrastructure,
- inadequate residential accommodation for teacher and health workers,
- inadequate health facilities and equipment,
- inadequate portable water
- limited market infrastructure,
- Deplorable road network

KEY ACHIEVEMENTS IN 2023

The Assembly in pursuant of it's mandate as specified in Section 12 (1-3) of the Local Governance Act, 2016 (Act 936) initiated programmes and projects to provide basic infrastructure and services with the ultimate goal of improving the living standards of its people in 2023. The following are some of the key achievements:

PROJECTS

1. Constructed Maternity ward for St. Louis Health Centre at Bodwesango.
2. Constructed 1. No. 2-Unit KG Classroom Block with Ancillary Facility at Anowona.
3. Constructed 1 No. 3-Unit Classroom Block at Adiembra.
4. Drilled and Mechanized 13 No Boreholes.
5. Supplied 480 pieces of Mono Desks to basic schools.

PROGRAMMES

1. Pushing and levelling of Refuse at Akwanserem and Anwona.
2. Medical screening of 568 food vendors in the district.
3. Registration and distribution of 100 household refuse bins (240L).
4. Supply of 500 Coconut seedling to farmers.

REVENUE AND EXPENDITURE PERFORMANCE

It is worth noting that revenue generation undoubtedly is key to the development of the district. To help accelerate the development agenda of the District, several strategies have been adopted to shore up the revenue within the four years of its existence. However, due to inadequate revenue collectors and the lack of prosecution of defaulters, the revenue performance below (*Table 1*) shows that an amount Gh¢385,536.00 of the Internally Generated Funds (IGF) was mobilized. This constitutes 74.89% of the total estimated revenue of Gh¢514,800.00 as at August, 2023.

However total revenue from all funding sources shows that as at 31st August, 2023, the actual total revenue realized amounted to GH¢2,889,716.01 which constitute 28.64% of the estimated revenue of GH¢10,089,792.97. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. i.e., DACF and other central government transfers. In view of this, vigorous steps are being taken to revamp IGF collection to meet the targets the Assembly has set for itself as well as augment the lag of central government DACF and the development partners.

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	10,000.00	9,405.40	20,000.00	29,271.00	20,000.00	9,704.00	2.52
Basic Rates	500.00	0.00	500.00	0.00	500.00	0.00	0
Fees	62,600.00	64,531.00	118,400.00	101,979.70	149,500.00	127,777.00	33.14
Fines	6,500.00	2090.00	8,500.00	2,480.00	5,000.00	1,890.00	0.49
Licences	144,400.00	159,127.25	137,800.00	160,847.44	140,800.00	78,719.00	20.42
Land	34,000.00	36,800.00	27,550.00	2,250.00	28,000.00	17,550.00	4.55
Rent	4,500.00	220.00	6,000.00	11,286.00	21,000.00	19,326.00	5.01
Stool lands	15,000.00	0.00	15,000.00	10,939.00	150,000.00	130,570.00	33.87
Total	277,500.00	272,173.65	333,750.00	319,053.14	514,800.00	385,536.00	74.89

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	277,500.00	272,173.65	333,750.00	319,053.14	514,800.00	385,536.00	13.34
Compensation Transfer	1,625,722.63	1,615,339.99	1,880,530.39	1,880,530.44	3,719,506.73	1,653,114.10	57.21
Goods and Services Transfer	101,776.00	36,018.06	78,413.00	17,043.39	56,000.00	16,433.52	0.57
Assets Transfer	0.00	0.00	25,180.00	0.00	22,309.00	0.00	0.00
DACF	3,860,255.73	733,247.48	3,013,269.60	1,589,751.34	3,879,654.00	585,169.00	20.26
DACF-RFG	1,527,813.00	1,193,259.61	769,029.51	264,828.65	995,326.00	0.00	0.00
MP-DACF	620,000.00	294,652.07	620,000.00	461,077.15	434,000.00	0.00	0.00
PWD Fund	200,000.00	72,972.48	200,000.00	143,045.78	140,000.00	71,265.92	2.46
MAG	134,641.00	107,189.28	79,098.08	79,098.08	118,197.24	118,197.24	4.09
SIF	300,000.00	60,424.23	300,000.00	160,300.00	210,000.00	60,000.00	2.07
Total	8,667,106.63	4,493,039.88	7,299,270.58	4,914,727.97	10,089,792.97	2,889,716.01	28.64

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	1,667,452.63	1,517,643.02	1,917,310.39	1,760,870.20	3,770,342.73	1,669,112.50	60.83
Goods and Service	3,280,145.00	1,501,828.48	3,864,730.68	2,062,282.53	4,347,512.15	811,732.24	29.58
Assets	3,719,509.00	1,235,260.38	1,517,229.51	556,581.60	1,971,937.95	263,310.95	9.50
Total	8,667,106.63	4,254,731.88	7,299,270.58	4,379,734.33	10,089,792.97	2,744,155.69	27.20

The Adansi Asokwa District Assembly approved an expenditure budget of GH¢10,089,792.97 for the 2023 financial year. Total expenditure stood at GH¢2,744,155.69 as at August, 2023 which include goods and services transfers (GoG), IGF and DACF among others.

With respect to compensation of employees and goods and services transfers and asset, an amount of GH¢1,669,112.50, GH¢811,732.24 and GH¢263,310.95 was expended as at August, 2023 respectively.

For the 2024 financial year, a total amount of GH¢10,204,062.31 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢3,259,773.31 for compensation, GH¢4,584,582.68 for goods and services and GH¢2,359,706.32 for assets. For Internally Generated Funds, expenditure is projected at GH¢125,832.00 for wages and salaries of casual workers, GH¢493,268.00 for goods and services and GH¢50,000.00 for capital expenditure.

In 2024 a percentage of 23.12% of the total expenditure is targeted for Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), motorbikes, health and sanitation equipment. Goods and Services such as agriculture extension services, waste management, fumigation, street light maintenance, reshaping of feeder roads among others will cover about 44.93% of the total budget whilst 31.95% is earmarked for Compensation. It is believed that the prudent use of these resources would go a long way to improve the living standards of the people.

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

1. Ensure responsive, inclusive, participatory and representative decision-making.
2. Strengthen domestic resource mobilization.
3. Build and upgrade educational facilities to be child, disable & gender sensitive.
4. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
5. Achieve access to adequate and equitable sanitation and hygiene.
6. Double the agriculture productivity and incomes of small-scale food producers for value addition.
7. Enhance inclusive urbanization & capacity for settlement planning.
8. Promote social, economic, political inclusion.
9. Develop quality, reliable, sustainable and resilient infrastructure.
10. Substantially reduce proportion of youth not in employment, education and training.
11. Reduce environmental pollution

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 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved financial administration and management	% growth in IGF	15%	65.46%	15%	17.22%	15%	-	15%	16%	18%	20%
	% of total IGF mobilized	90%	61.75%	90%	95.60%	90%	74.89%	90%	92%	94%	96%
Increased access to safe and potable water	Number of borehole drilled/mechanized	5	4	15	13	15	0	10	11	13	15
Improved agricultural productivity to ensure food security	Number of extension officers trained	12	10	12	10	12	11	10	12	14	15
	Number of farmers trained	1,500	2,420	30,000	17,439	5,000	3,251	25,000	30,000	31,000	32,000
Improved the state of feeder roads ⁴	Km. of roads in good condition	20km	43km	20km	9km	20km	2km	10km	12km	14km	15km

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to mobilize the 2023 IGF revenue projection of GH¢514,800.00 through the implementation of revenue improvement strategies indicated below.

1. Development of credible and comprehensive revenue database and management system by valuing viable selected properties at Asokwa, Brofoyedru, Bodwesango and Fumso.
2. Prepare realistic and acceptable Fee Fixing resolution through stakeholder engagement to ascertain current levy issues and agree on levy charges and gazette it subsequently.
3. Incorporate ICT application (Revenue Software) in revenue mobilization by developing billing and tracking of revenue collection.
4. Develop and empower revenue collection's team capacity on revenue collection by procuring revenue logistics such as ID cards, uniforms, flashlights, raincoats etc.
5. Organize public education programs to sensitize traditional authorities, artisans, identifiable groups and the general public on rights and obligations in tax payment and the use of IGF.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the development planning and budgetary functions of the Assembly.
- To provide human resource planning and development of the District Assembly.
- To insure sound financial management of the Assembly's resources.

2. 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 offices involved in the delivery of the program include; General Administration, Budget, Planning, Accounts, Procurement, Human Resource, Internal Audit and Records Unit.

A total staff strength of Fifty-four (54) are involved in the delivery of the programme. They include administrators, budget analysts, accountants, planning officers, revenue officers, and other supporting staff (i.e., executive officers, secretaries, driver and casual workers). The program is being funded through the 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

1. 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.
- To provide support services, effective and efficient general administration and organization of the District Assembly.

2. Budget Sub-Programme Description

The General Administration sub-programme focuses on 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, procurement and stores management, 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. It is also mandated to carry out regular maintenance of the Assembly's properties. In addition, general administration sub-programme through the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve security in the district.

Under the sub-programme the procurement of goods & services and assets for the Assembly and the duty of ensuring inventory and stores management is being led by the procurement and stores units.

The number of staff delivering the sub-programme is twenty-one (21) 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 would encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement-General Adimistration

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Submit Annual Performance Report to RCC	Report submitted by	10 th Jan.	18 th Feb	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliance with Procurement procedures	Procurement Plan approved by	28 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table enumerates the main operations and projects to be undertaken by the sub-programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (e.g. Utility bills, Running Cost, Servicing, Insurance of vehicle, Local Travel Cost, Bank charges etc.)	
Procurement of Office Supplies and Consumables (e.g. Printed Materials & Stationery, Office consumables)	
Procurement of Office Equipment and Logistics (e.g. Office equipment, Furniture & Fittings, Motorbikes, Generator etc.)	
Protocol Services (e.g. Refreshment, Official celebrations, Feeding, Donations, Contributions etc)	
Administrative and Technical Meetings (eg. Management Meetings, DEOC etc)	
Security Management (e.g. DISEC meetings)	
Citizens Participation in Local Governance (e.g. Town Hall Meetings, Public Education etc)	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure 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.

2. 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 the Public Financial Management Regulations, 2019 (L.I 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on public accounts; keep 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 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 of resources of the Assembly. The unit also undertakes periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance

The sub-programme is manned by twenty-three (23) officers comprising of accountants, internal auditors, revenue officers and commission collectors with funding from central government and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted by	28 th Feb.	25 th Feb	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
	number of monthly financial reports submitted	12	8	12	12	12	12
Annual growth of IGF	percentage growth	15%	-	15%	15%	15%	15%
Mobilize 90% of estimate IGF revenue	percentage mobilized	90%	74.89%	90%	92%	94%	96%
Quarterly Internal Audit Report submitted to Audit Committee	number of Audit reports	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table itemizes the main operations and projects to be undertaken by the sub-programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management (e.g. Value Books, Revenue Data Collection)	
Internal Management of Organization (Internal Audit Assignment, Audit Committee Meetings etc)	

SUB-PROGRAMME 1.3 Human Resource Management

1. 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 and prompt services.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to improve the departments, division and unit's decision making and also build the capacity of 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 performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) 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, there are four (4) staff to carry out the implementation of the sub-programme with main funding from GoG goods & services transfer, DACF and Internally Generated Fund. The work of the human resource management department is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement-Human Resource Management

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraised	86	80	90	95	95	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by Number of training workshop held	15 th Jan	6 th Feb	15 th Jan	15 th Jan	15 th Jan	15 th Jan
		5	2	5	5	5	5
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management (e.g. Staff Development, Seminars and Conference)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Formulate and co-ordinate the development planning and budgetary management functions of the Assembly.
- Implement monitoring and evaluation systems of the Assembly.
- Enhance the use of statistics for evidence-based decision making.

2. Budget Sub-Programme Description

The sub-programmes coordinate statistical data, policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation (M&E) Plan as well as the Composite Budget of the District Assembly. The department of Statistics, Planning and Budget Unit are responsible for the delivery of this sub-program. The main sub-program operations include;

- preparing and reviewing of District Medium Term Development Plans, M&E 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
- organize stakeholder meetings, public forum and town hall meetings.
- collect, compile, analyse, publish and disseminate demographic, health and economic data in the district.

Eleven (11) officers will be responsible for accomplishing the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG goods & services transfer, District Assemblies' Common Fund and the Assembly Internally Generated Fund. Beneficiaries of this sub- program are the departments of the Assembly, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Prepare Composite Budget based on Composite Annual Action Plan	approved by the General Assembly on or before	31 st Oct	27 th Oct	31 ^s Oct.	31 ^s Oct.	31 ^s Oct.	31 ^s Oct.
Statistical data submission	number of market readings	5	5	5	5	5	5
Compliance with budgetary provision	% expenditure performance	90%	54.80%	90%	90%	90%	90%
Annual Progress Reports submission to NDPC & RCC	submitted by	15 th Mar	29 th Jan	15 th Mar	15 th Mar	15 th Mar	15 th Mar.

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation (e.g. Budget Committee meetings, DPCU meetings, Stakeholder Engagement etc.)	
Monitoring and Evaluation of Programmes and Projects (e.g. Quarterly monitoring of projects and programmes, site inspections etc)	
Data and Information dissemination (e.g. Monthly readings, training of stakeholders)	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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 at the 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 district policies and objectives for accelerated 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 office of this sub-programme is the Area Councils/Unit Committees, 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 Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary General Assembly (GA) meetings annually	Number of G.A. meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	4	4	2	2	2	2
	Number of area council furnished	4	4	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (e.g. General Assembly, EXCO, Sub-Committee meetings, Area Council Meetings, Gazetting of Bye-Laws etc)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on education and health in the District within the framework of national policies and guidelines.
- 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.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the Ghana Education Service and Youth Employment Authority to promote education and sports 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 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 on street children, child survival and development.

The Birth and Death department seeks to provide accurate, reliable and timely information on 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 programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death department.

The funding sources for the programme include central government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Seventeen

(17) drawn from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education, Youth and Sports Services sub-programme is responsible for pre-school, special school, basic education, youth and sports development 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 central government 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.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Construct and supply educational facilities	Number of classroom blocks constructed	3	0	3	3	3	3
	Number of school furniture supplied	1,000	600	1,350	1,500	1,500	1,500

4. Budget Sub-Programme Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery (e.g. Sports & Culture, Right Age Enrolment Campaign, STMIE clinics, Inter-schools Quiz Competition, Mocks exams for BECE candidates etc)	Completion of 1 No. 3Unit C/R Block at Amanokrom, Nyamenoase and Mensakrom
	Supply of 600 pieces of Mono/Dual Desk
	Maintenance of 4No. Public Schools

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

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

The sub-programme would be accomplished through the offices of the District Health Directorate. 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.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Improve access to quality health care	number of OPD attendance	30,000	30,314	34,000	26,383	75,187	77,067
	number of antenatal registrant	3,126	1,439	2,000	1,302	3,007	3,083

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Equipment for Health Centers & CHPS compound.
	Maintenance of Clinics
	Construction of 4No. Single Bedroom Self Contained Bungalow for Health staff.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, social welfare aims at promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- facilitating community-based rehabilitation of persons with disabilities.
- assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eight (8) with funds from central government transfers (PWD Fund), DACF and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Equip and provide assistance to PWDs annually	Number of beneficiaries	150	118	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	450	402	450	450	450	450
Educate the public on government polices	Number of programs organized	15	8	15	15	15	15
	Number of communities	15	8	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs (e.g. Monitoring of Day Care, Management of Child Protection cases, Support to LEAP etc)	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. 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 District Birth and Death department who have oversight responsibilities and funded from GoG transfers. The sub-programmes would benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement-Birth and Death Registration Services

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	8	-	7	7	6	6
Issuance of Burial Permits	No. of burial permits issued to the public	150	-	200	200	200	200

4. Budget Sub-Programme Standardized Operations and Projects

The table below itemizes the main operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement technical guidelines on environmental sanitation management.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health and sanitation services in the District.

The Environmental Health and Sanitation Services aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings 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;

- inspection of meat, fish, vegetables and other foodstuff and liquids of all kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as 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 horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of eight (8). 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.

Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Improve sanitary condition in the district	Number food vendors screened	900	1,400	900	900	900	900
	Number of slaughter house constructed	1	-	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (e.g. Food Screening Exercise, Clean-Up Exercise, Public Education)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Physical and Spatial Planning Development 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 Public Works, Rural Housing and Water Management sub-programme is responsible to assist the Assembly to formulate policies on works, water and sanitation within the framework of national policies.

The programme is manned by nine (9) officers. The programme is implemented with funding from GoG goods and service transfers, DACF, District Development Facility and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. 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 maintaining and sustaining landscape beautification of built up and natural environment in the district. The Physical and Spatial Planning Development sub-programme is accomplished through the Department of Physical Planning now 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 ultimately benefits the entire citizenry in the District. The sub-programme is manned by four (4) officers and is faced with a number of operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug	2023	2024	2025	2026
Street Addressed and Properties numbered	Number of streets signs post mounted	10	7	50	50	50	50
	Number of properties numbered	500	170	500	500	500	500
Statutory meetings convened	Number of meetings held	12	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization organized	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning (e.g. Prepare Local Plans (Based) Maps, Spatial Planning and Technical Meetings)	
Street Naming and Property Addressing System	

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

1. 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

2. 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, activities 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 six (6) staff. Key

challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement-Public Work, Rural Housing and Water Management

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Maintain existing feeder roads annually	Km. of road network maintained	20km	9km	20km	20km	20km	20km
Supply and maintain street lights	Number of street lights maintained	200	200	200	200	250	300
Provide portable water to communities annually	Number of boreholes drilled and mechanized	10	4	14	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (e.g. Community Initiated Projects, Compensation of Land Acquisition)	Drilling & Mechanization of 5No. Boreholes
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets (e.g. Reshaping of Feeder Roads, Maintenance of Markets, Supply and maintenance of Street Lights)	Mechanization of 10No. existing Boreholes
	Construction of 15No. Market Stalls at Bukruwaso
	Reshaping of Feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life of people in the District by creating and retaining jobs and support growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels and hence their standard of living.

The Program is being delivered through the offices of the departments of Agriculture and Ghana Enterprise Agency.

The program is being implemented with the total support of all staff of the Agriculture department and Ghana Enterprise Agency. Total staff strength of fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade and Industry under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Ghana Enterprise Agency and Co-operatives are the main organizational units spearheading the sub-programme 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 Ghana Enterprise Agency 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.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement – Trade, Tourism and Industrial Department

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of people trained	100	21	300	350	350	400

4. Budget Sub-Programme Operations and Projects

The table depicts the main operations and projects to be undertaken by the sub-programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise (e.g. Purchase Start-Up Kits, Fashion and Design Production, Motor Computerized Electronic System)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering agricultural service and management 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 eleven (11) officers with funding from the GoG goods & services transfer, Donor 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.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve agricultural productivity to ensure food security	Number of extension officers trained	12	10	15	15	15	15
	Number of farmers trained	30,000	17,439	30,000	30,000	30,000	30,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	70,000	55,000	70,000	70,000	80,000	100,000
	Number of farmers benefited	833	460	1,168	1,168	1,333	1,668

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services (e.g. Fuel for AE's, Technical Meetings, Training of Farmers, Demonstration Farms etc)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. Budget Programme Description

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

Disaster Prevention and Management programme is 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 National Disaster Management Organization (NADMO), Forestry Section and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from central government 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

1. 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.

2. Budget Sub-Programme Description

The National Disaster Management Organization 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.

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. Notably challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	50	15	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	20	-	20	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (e.g. Relief Items, Local Travel Cost)	

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. 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.

2. 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. The critical challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement – Natural Resource Conservation and Management

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

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Prevention (e.g. Tree Planting Exercise)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ADANSI ASOKWA DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMOND FUND (DACF)											
Approved Budget: GH 10,097,832.89											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	0220759	Const. of 1No.3 Unit CLBK Amanokrom	- True Engineers	48%	195,802.95	-	195802.95	200,000.00	95,000.00	-	-
2	0220760	Const. of 1No.3 Unit CLBK Mensahkrom	Jekao 07 Ent.	100%	282,411.67	213,364.35	69,047.32	119,339.32	-	-	-

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 16No. Market Stalls	Market	DACF-RFG	207,348.00	Concept Note
2	Construction of District Police Station	Police Station	DACF-RFG	723,541.00	Concept Note
3	Drilling and Mechanization of 9No. Borehole	Borehole	DACF-RFG	513,000.00	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	3,259,773		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,204,062	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,310,087		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	351,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	35,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	76,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,039,872		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	60,000		
450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	45,000		
480109 16.7 ens responsive, incl & rep dec-mkg at all levls	0	105,000		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	697,932		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	147,398		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	882,500		
630405 10.2 Empower & promote the soc, econ & pol inclusion of all	0	194,500		
Grand Total ¢	10,204,062	10,204,062	0	0.00

**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>
450 01 01 001 26	10,203,562.31	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	9,534,962.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,133,941.31	0.00	0.00	0.00
1331002 DACF - Assembly	4,019,654.00	0.00	0.00	0.00
1331003 DACF - MP	434,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	235,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,978.00	0.00	0.00	0.00
1331011 District Development Facility	1,563,889.00	0.00	0.00	0.00
Property income [GFS]	301,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1413001 Property Rate	115,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
Sales of goods and services	360,600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422008 Business Centers	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422019 Timber Products	12,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	750.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422130	Transport unions	3,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00
1422139	wood fuel	500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	500.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	500.00	0.00	0.00	0.00
1422173	Blacksmith Licence	200.00	0.00	0.00	0.00
1422176	Building Materials	500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	400.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	800.00	0.00	0.00	0.00
1422197	Body Care Products Licence	1,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	500.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	400.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	400.00	0.00	0.00	0.00
1422229	Media Houses Licence	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	500.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	1,500.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	2,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	4,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	750.00	0.00	0.00	0.00
1422286	Leather Works Licence	400.00	0.00	0.00	0.00
1423001	Markets Tolls	75,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423201	Documents Charge	2,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	50,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	42,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		6,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430022	Traffic Offences	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	3,000.00	0.00	0.00	0.00
1430024	Building Offences	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Grand Total		10,203,562.31	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>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	10,204,062	10,236,660	10,306,103
Management and Administration	0	0	0	3,280,888	3,298,946	3,313,697
	0	0	0	1,695,469	1,712,269	1,712,424
	0	0	0	502,100	503,358	507,121
	0	0	0	25,000	25,000	25,250
	0	0	0	973,341	973,341	983,074
	0	0	0	30,000	30,000	30,300
	0	0	0	54,978	54,978	55,528
Social Services Delivery	0	0	0	2,556,865	2,563,210	2,582,434
	0	0	0	654,534	660,880	661,080
	0	0	0	93,000	93,000	93,930
	0	0	0	49,000	49,000	49,490
	0	0	0	1,600,331	1,600,331	1,616,334
	0	0	0	140,000	140,000	141,400
	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	3,459,873	3,463,313	3,494,471
	0	0	0	377,001	380,441	380,771
	0	0	0	64,000	64,000	64,640
	0	0	0	290,000	290,000	292,900
	0	0	0	1,004,983	1,004,983	1,015,033
	0	0	0	160,000	160,000	161,600
	0	0	0	1,563,889	1,563,889	1,579,528
Economic Development	0	0	0	871,437	876,191	880,151
	0	0	0	500,437	505,191	505,441
	0	0	0	30,000	30,000	30,300
	0	0	0	70,000	70,000	70,700
	0	0	0	271,000	271,000	273,710
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
	0	0	0	5,000	5,000	5,050
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	10,204,062	10,236,660	10,306,103

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	10,204,062	10,236,660	10,306,103
Management and Administration	0	0	0	3,280,888	3,298,946	3,313,697
SP1.1: General Administration	0	0	0	2,669,755	2,684,927	2,696,452
21 Compensation of employees [GFS]	0	0	0	1,517,168	1,532,340	1,532,340
211 Wages and salaries [GFS]	0	0	0	1,285,847	1,298,705	1,298,705
21110 Established Position	0	0	0	1,225,847	1,238,105	1,238,105
21111 Wages and salaries in cash [GFS]	0	0	0	43,200	43,632	43,632
21112 Wages and salaries in cash [GFS]	0	0	0	16,800	16,968	16,968
212 Social contributions [GFS]	0	0	0	231,321	233,635	233,635
21210 Actual social contributions [GFS]	0	0	0	231,321	233,635	233,635
22 Use of goods and services	0	0	0	658,393	658,393	664,977
221 Use of goods and services	0	0	0	658,393	658,393	664,977
22101 Materials - Office Supplies	0	0	0	184,360	184,360	186,204
22102 Utilities	0	0	0	22,500	22,500	22,725
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	158,000	158,000	159,580
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	248,033	248,033	250,513
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	412,716	412,716	416,843
281 Property expense other than interest	0	0	0	143,000	143,000	144,430
28141	0	0	0	143,000	143,000	144,430
282 Miscellaneous other expense	0	0	0	269,716	269,716	272,413
28210 General Expenses	0	0	0	269,716	269,716	272,413
31 Non Financial Assets	0	0	0	81,478	81,478	82,293
311 Fixed assets	0	0	0	81,478	81,478	82,293
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	51,478	51,478	51,993
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	139,153	139,944	140,544
21 Compensation of employees [GFS]	0	0	0	79,153	79,944	79,944
211 Wages and salaries [GFS]	0	0	0	69,738	70,435	70,435
21110 Established Position	0	0	0	69,738	70,435	70,435
212 Social contributions [GFS]	0	0	0	9,415	9,509	9,509
21210 Actual social contributions [GFS]	0	0	0	9,415	9,509	9,509
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	35,000	35,000	35,350
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	176,449	176,838	178,213

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	38,949	39,338	39,338
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
212 Social contributions [GFS]	0	0	0	4,633	4,679	4,679
21210 Actual social contributions [GFS]	0	0	0	4,633	4,679	4,679
22 Use of goods and services	0	0	0	137,500	137,500	138,875
221 Use of goods and services	0	0	0	137,500	137,500	138,875
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	52,500	52,500	53,025
22109 Special Services	0	0	0	52,000	52,000	52,520
SP1.4: Legislative Oversight	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	275,532	277,237	278,287
21 Compensation of employees [GFS]	0	0	0	170,532	172,237	172,237
211 Wages and salaries [GFS]	0	0	0	150,248	151,751	151,751
21110 Established Position	0	0	0	150,248	151,751	151,751
212 Social contributions [GFS]	0	0	0	20,284	20,486	20,486
21210 Actual social contributions [GFS]	0	0	0	20,284	20,486	20,486
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
Social Services Delivery	0	0	0	2,556,865	2,563,210	2,582,434
SP2.1 Education, youth & Sports Services	0	0	0	697,932	697,932	704,912
22 Use of goods and services	0	0	0	161,000	161,000	162,610
221 Use of goods and services	0	0	0	161,000	161,000	162,610
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	152,593	152,593	154,119
282 Miscellaneous other expense	0	0	0	152,593	152,593	154,119
28210 General Expenses	0	0	0	152,593	152,593	154,119
31 Non Financial Assets	0	0	0	384,339	384,339	388,183
311 Fixed assets	0	0	0	384,339	384,339	388,183
31112 Nonresidential buildings	0	0	0	334,339	334,339	337,683
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and Management	0	0	0	147,398	147,398	148,872

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>
22 Use of goods and services	0	0	0	37,398	37,398	37,772
221 Use of goods and services	0	0	0	37,398	37,398	37,772
22107 Training - Seminars - Conferences	0	0	0	37,398	37,398	37,772
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Social Welfare and Community Development	0	0	0	559,590	563,241	565,186
21 Compensation of employees [GFS]	0	0	0	365,090	368,741	368,741
211 Wages and salaries [GFS]	0	0	0	321,665	324,882	324,882
21110 Established Position	0	0	0	321,665	324,882	324,882
212 Social contributions [GFS]	0	0	0	43,425	43,859	43,859
21210 Actual social contributions [GFS]	0	0	0	43,425	43,859	43,859
22 Use of goods and services	0	0	0	164,500	164,500	166,145
221 Use of goods and services	0	0	0	164,500	164,500	166,145
22101 Materials - Office Supplies	0	0	0	86,000	86,000	86,860
22105 Travel - Transport	0	0	0	35,500	35,500	35,855
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	14,000	14,000	14,140
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
SP2.4 Birth and Death Registration Services	0	0	0	21,229	21,442	21,442
21 Compensation of employees [GFS]	0	0	0	21,229	21,442	21,442
211 Wages and salaries [GFS]	0	0	0	18,704	18,891	18,891
21110 Established Position	0	0	0	18,704	18,891	18,891
212 Social contributions [GFS]	0	0	0	2,525	2,550	2,550
21210 Actual social contributions [GFS]	0	0	0	2,525	2,550	2,550
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,130,715	1,133,197	1,142,022
21 Compensation of employees [GFS]	0	0	0	248,215	250,697	250,697
211 Wages and salaries [GFS]	0	0	0	218,691	220,878	220,878
21110 Established Position	0	0	0	218,691	220,878	220,878
212 Social contributions [GFS]	0	0	0	29,523	29,819	29,819
21210 Actual social contributions [GFS]	0	0	0	29,523	29,819	29,819

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	608,000	608,000	614,080
221 Use of goods and services	0	0	0	608,000	608,000	614,080
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	253,000	253,000	255,530
22103 General Cleaning	0	0	0	250,000	250,000	252,500
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	24,500	24,500	24,745
273 Employer social benefits	0	0	0	24,500	24,500	24,745
27311 Employer Social Benefits - Cash	0	0	0	24,500	24,500	24,745
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	3,459,873	3,463,313	3,494,471
SP3.1 Physical and Spatial Planning Development	0	0	0	204,135	205,416	206,176
21 Compensation of employees [GFS]	0	0	0	128,135	129,416	129,416
211 Wages and salaries [GFS]	0	0	0	112,894	114,023	114,023
21110 Established Position	0	0	0	112,894	114,023	114,023
212 Social contributions [GFS]	0	0	0	15,241	15,393	15,393
21210 Actual social contributions [GFS]	0	0	0	15,241	15,393	15,393
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,255,738	3,257,897	3,288,295
21 Compensation of employees [GFS]	0	0	0	215,866	218,025	218,025
211 Wages and salaries [GFS]	0	0	0	190,191	192,092	192,092
21110 Established Position	0	0	0	190,191	192,092	192,092
212 Social contributions [GFS]	0	0	0	25,676	25,932	25,932
21210 Actual social contributions [GFS]	0	0	0	25,676	25,932	25,932
22 Use of goods and services	0	0	0	1,205,983	1,205,983	1,218,043
221 Use of goods and services	0	0	0	1,205,983	1,205,983	1,218,043
22101 Materials - Office Supplies	0	0	0	653,983	653,983	660,523
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	544,000	544,000	549,440
22109 Special Services	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,793,889	1,793,889	1,811,828
311 Fixed assets	0	0	0	1,793,889	1,793,889	1,811,828
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	803,541	803,541	811,576
31113 Other structures	0	0	0	207,348	207,348	209,421
31131 Infrastructure Assets	0	0	0	663,000	663,000	669,630
Economic Development	0	0	0	871,437	876,191	880,151
SP4.1 Trade, Tourism and Industrial Development	0	0	0	45,000	45,000	45,450
22 Use of goods and services	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	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	826,437	831,191	834,701
21 Compensation of employees [GFS]	0	0	0	475,437	480,191	480,191
211 Wages and salaries [GFS]	0	0	0	418,887	423,076	423,076
21110 Established Position	0	0	0	418,887	423,076	423,076
212 Social contributions [GFS]	0	0	0	56,550	57,115	57,115
21210 Actual social contributions [GFS]	0	0	0	56,550	57,115	57,115
22 Use of goods and services	0	0	0	334,500	334,500	337,845
221 Use of goods and services	0	0	0	334,500	334,500	337,845
22101 Materials - Office Supplies	0	0	0	165,500	165,500	167,155
22102 Utilities	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	80,400	80,400	81,204
22107 Training - Seminars - Conferences	0	0	0	4,900	4,900	4,949
22109 Special Services	0	0	0	80,300	80,300	81,103
27 Social benefits [GFS]	0	0	0	16,500	16,500	16,665
273 Employer social benefits	0	0	0	16,500	16,500	16,665
27311 Employer Social Benefits - Cash	0	0	0	16,500	16,500	16,665
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster Prevention and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	10,204,062	10,236,660	10,306,103

**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	
Adansi Asokwa District Assembly- Adansi Asokwa	3,133,941	3,685,815	721,339	7,541,095	125,832	518,268	50,000	694,100	0	0	210,000	30,500	1,588,367	1,618,867	10,204,062
Management and Administration	1,679,969	956,841	57,000	2,693,810	125,832	376,268	0	502,100	0	0	30,000	30,500	24,478	54,978	3,280,888
Central Administration	1,391,336	822,041	57,000	2,270,377	125,832	299,768	0	425,600	0	0	30,000	0	24,478	24,478	2,750,455
Administration (Assembly Office)	1,391,336	822,041	57,000	2,270,377	125,832	299,768	0	425,600	0	0	30,000	0	24,478	24,478	2,750,455
Finance	79,153	20,000	0	99,153	0	40,000	0	40,000	0	0	0	0	0	0	139,153
	79,153	20,000	0	99,153	0	40,000	0	40,000	0	0	0	0	0	0	139,153
Human Resource	170,532	38,000	0	208,532	0	36,500	0	36,500	0	0	0	30,500	0	30,500	275,532
Human Resource	170,532	38,000	0	208,532	0	36,500	0	36,500	0	0	0	30,500	0	30,500	275,532
Statistics	38,949	76,800	0	115,749	0	0	0	0	0	0	0	0	0	0	115,749
Statistics	38,949	76,800	0	115,749	0	0	0	0	0	0	0	0	0	0	115,749
Social Services Delivery	634,534	1,234,991	434,339	2,303,865	0	43,000	50,000	93,000	0	0	20,000	0	0	0	2,556,865
Education, Youth and Sports	0	302,593	334,339	636,932	0	1,000	50,000	51,000	0	0	10,000	0	0	0	697,932
Education	0	302,593	334,339	636,932	0	1,000	50,000	51,000	0	0	10,000	0	0	0	697,932
Health	248,215	879,898	100,000	1,228,113	0	40,000	0	40,000	0	0	10,000	0	0	0	1,278,113
Office of District Medical Officer of Health	0	47,398	100,000	147,398	0	0	0	0	0	0	0	0	0	0	147,398
Environmental Health Unit	248,215	832,500	0	1,080,715	0	40,000	0	40,000	0	0	10,000	0	0	0	1,130,715
Social Welfare & Community Development	365,090	52,500	0	417,590	0	2,000	0	2,000	0	0	0	0	0	0	559,590
Social Welfare	365,090	52,500	0	417,590	0	1,000	0	1,000	0	0	0	0	0	0	558,590
Community Development	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Birth and Death	21,229	0	0	21,229	0	0	0	0	0	0	0	0	0	0	21,229
	21,229	0	0	21,229	0	0	0	0	0	0	0	0	0	0	21,229
Infrastructure Delivery and Management	344,001	1,097,983	230,000	1,671,984	0	64,000	0	64,000	0	0	160,000	0	1,563,889	1,563,889	3,459,873
Physical Planning	128,135	76,000	0	204,135	0	0	0	0	0	0	0	0	0	0	204,135
Office of Departmental Head	128,135	76,000	0	204,135	0	0	0	0	0	0	0	0	0	0	204,135
Works	215,866	1,021,983	230,000	1,467,849	0	64,000	0	64,000	0	0	160,000	0	1,563,889	1,563,889	3,255,738
Office of Departmental Head	215,866	1,021,983	230,000	1,467,849	0	64,000	0	64,000	0	0	160,000	0	1,563,889	1,563,889	3,255,738
Economic Development	475,437	366,000	0	841,437	0	30,000	0	30,000	0	0	0	0	0	0	871,437

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	475,437	321,000	0	796,437	0	30,000	0	30,000	0	0	0	0	0	0	0	826,437
	475,437	321,000	0	796,437	0	30,000	0	30,000	0	0	0	0	0	0	0	826,437
Trade, Industry and Tourism	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Trade	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					1,391,336
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0641001	Adansi Asokwa					
Compensation of employees [GFS]							1,391,336
Objective	000000	Compensation of Employees					1,391,336
Program	91001	Management and Administration					1,391,336
Sub-Program	91001001	SP1.1: General Administration					1,391,336
Operation	000000		0.0	0.0	0.0	1,391,336	
Wages and salaries [GFS]							1,225,847
	2111001	Established Post					1,225,847
Social contributions [GFS]							165,489
	2121001	13 Percent SSF Contribution					165,489

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				425,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0641001	Adansi Asokwa					
Compensation of employees [GFS]							125,832
Objective	000000	Compensation of Employees					125,832
Program	91001	Management and Administration					125,832
Sub-Program	91001001	SP1.1: General Administration					125,832
Operation	000000		0.0	0.0	0.0	125,832	
Wages and salaries [GFS]							60,000
2111102 Monthly paid and casual labour							43,200
2111222 Watchman Extra Days Allowance							1,000
2111243 Transfer Grants							11,000
2111249 Responsibility Allowance							4,800
Social contributions [GFS]							65,832
2121001 13 Percent SSF Contribution							5,832
2121004 End of Service Benefit (ESB/Ex-Gratia)							60,000
Use of goods and services							239,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					239,500
Program	91001	Management and Administration					239,500
Sub-Program	91001001	SP1.1: General Administration					237,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	143,500	
Use of goods and services							143,500
2210201 Electricity charges							20,000
2210203 Telecommunications							1,000
2210204 Postal Charges							500
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210505 Running Cost - Official Vehicles							80,000
2210511 Local travel cost							25,000
2211101 Bank Charges							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210604 Maintenance of Furniture and Fixtures							500
2210606 Maintenance of General Equipment							1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	36,000	
Use of goods and services							36,000
2210113 Feeding Cost							8,000
2210404 Hotel Accommodations							10,000
2210708 Refreshments							10,000
2210806 Local Consultants Commission (Individuals)							5,000
2210902 Official Celebrations							3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	39,000
Use of goods and services						39,000
2210103 Refreshment Items						9,000
2210113 Feeding Cost						15,000
2210904 Substructure Allowances						15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210114 Rations						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210711 Public Education and Sensitization						2,500
Other expense						60,268
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				60,268
Program	91001	Management and Administration				60,268
Sub-Program	91001001	SP1.1: General Administration				60,268
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,268
Miscellaneous other expense						19,268
2821002 Professional fees						5,000
2821099 General Exps Control Account						14,268
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	41,000
Property expense other than interest						3,000
2814101 Rent						3,000
Miscellaneous other expense						38,000
2821009 Donations						20,000
2821010 Contributions						18,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0641001	Adansi Asokwa				
Other expense						25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821099 General Exps Control Account						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				854,041
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							499,593
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					499,593
Program	91001	Management and Administration					499,593
Sub-Program	91001001	SP1.1: General Administration					344,593
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210502 Maintenance and Repairs - Official Vehicles							35,000
2210804 Contract appointments							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material and Stationery							30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	149,593	
Use of goods and services							149,593
2210902 Official Celebrations							72,000
2210904 Substructure Allowances							77,593
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210113 Feeding Cost							7,560
2210904 Substructure Allowances							22,440
Operation	910806	910806 - Security management	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210114 Rations							90,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					135,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210113 Feeding Cost							13,000
2210904 Substructure Allowances							32,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210103 Refreshment Items							8,000
2210113 Feeding Cost							12,000
2210904 Substructure Allowances							20,000
Sub-Program	91001004	SP1.4: Legislative Oversights					20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Other expense						297,448
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				297,448
Program	91001	Management and Administration				297,448
Sub-Program	91001001	SP1.1: General Administration				297,448
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	112,448
Miscellaneous other expense						112,448
2821001 Insurance and compensation						5,000
2821099 General Exps Control Account						107,448
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	185,000
Property expense other than interest						140,000
2814101 Rent						140,000
Miscellaneous other expense						45,000
2821010 Contributions						45,000
Non Financial Assets						57,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				57,000
Program	91001	Management and Administration				57,000
Sub-Program	91001001	SP1.1: General Administration				57,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	57,000
Fixed assets						57,000
3112105 Motor Bike, bicycles etc						20,000
3112204 Networking and ICT Equipments						7,000
3112211 Office Equipment						20,000
3113108 Furniture and Fittings						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0641001	Adansi Asokwa				
Other expense						30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000
Miscellaneous other expense						30,000
2821099 General Exps Control Account						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				24,478
Organisation	4500101001	Adansi Asokwa District Assembly- Adansi Asokwa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0641001	Adansi Asokwa				
Non Financial Assets						24,478
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				24,478
Program	91001	Management and Administration				24,478
Sub-Program	91001001	SP1.1: General Administration				24,478
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	24,478
Fixed assets						24,478
3112211 Office Equipment						24,478
<i>Total Cost Centre</i>						2,750,455

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	79,153
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Compensation of employees [GFS]	79,153
Objective	000000	Compensation of Employees		79,153
Program	91001	Management and Administration		79,153
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		79,153
Operation	000000		0.0 0.0 0.0	79,153

Wages and salaries [GFS]		69,738
2111001	Established Post	69,738
Social contributions [GFS]		9,415
2121001	13 Percent SSF Contribution	9,415

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	40,000
Organisation	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	40,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210122	Value Books	15,000
2210806	Local Consultants Commission (Individuals)	25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
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	4500200001	Adansi Asokwa District Assembly- Adansi Asokwa_Finance_Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							20,000	
Objective	410602	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	911303	911303 - Revenue collection and management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							10,000	
2210801 Local Consultants Fees (Companies)							10,000	
<i>Total Cost Centre</i>							139,153	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	51,000	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services		1,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0
Use of goods and services					1,000
2210118 Sports, Recreational and Cultural Materials					1,000

			Non Financial Assets		50,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					50,000
3113108 Furniture and Fittings					50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	35,000	
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education		
Location Code	0641001	Adansi Asokwa		

			Other expense		35,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0
Miscellaneous other expense					35,000
2821019 Scholarship and Bursaries					35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				601,932
Function Code	70980	Education n.e.c					
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							160,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					160,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		160,000
Use of goods and services							160,000
	2210118	Sports, Recreational and Cultural Materials					25,000
	2210511	Local travel cost					5,000
	2210607	Repairs of Schools/Colleges					80,000
	2210708	Refreshments					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210711	Public Education and Sensitization					2,000
Other expense							107,593
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					107,593
Program	91006	Social Services Delivery					107,593
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					107,593
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		107,593
Miscellaneous other expense							107,593
	2821010	Contributions					30,000
	2821019	Scholarship and Bursaries					77,593
Non Financial Assets							334,339
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					334,339
Program	91006	Social Services Delivery					334,339
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					334,339
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		334,339
Fixed assets							334,339
	3111205	School Buildings					15,000
	3111256	WIP - School Buildings					319,339

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005				<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c				
Organisation	4500302000	Adansi Asokwa District Assembly- Adansi Asokwa Education, Youth and Sports Education				
Location Code	0641001	Adansi Asokwa				
Other expense						10,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000
<i>Total Cost Centre</i>						697,932

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					147,398	
Organisation	4500401001	Adansi Asokwa District Assembly- Adansi Asokwa Health Office of District Medical Officer of Health Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							37,398	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,398	
Program	91006	Social Services Delivery					37,398	
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,398	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	37,398
Use of goods and services							37,398	
2210711 Public Education and Sensitization							37,398	
Other expense							10,000	
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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Non Financial Assets							100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111206 Slaughter House							50,000	
3112211 Office Equipment							50,000	
Total Cost Centre							147,398	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	248,215
Function Code	70740	Public health services		
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Compensation of employees [GFS]	248,215
Objective	000000	Compensation of Employees			248,215
Program	91006	Social Services Delivery			248,215
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			248,215
Operation	000000		0.0 0.0 0.0		248,215

Wages and salaries [GFS]					218,691
2111001	Established Post				218,691
Social contributions [GFS]					29,523
2121001	13 Percent SSF Contribution				29,523

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0641001	Adansi Asokwa		

				Use of goods and services	39,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			39,500
Program	91006	Social Services Delivery			39,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			39,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210104	Medical Supplies				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		34,500

Use of goods and services					34,500
2210205	Sanitation Charges				3,000
2210511	Local travel cost				1,500
2210801	Local Consultants Fees (Companies)				30,000

				Social benefits [GFS]	500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			500
Program	91006	Social Services Delivery			500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		500

Employer social benefits					500
2731103	Refund of Medical Expenses				500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti			
Location Code	0641001	Adansi Asokwa			
			14,000		

			Social benefits [GFS]			14,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				14,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	14,000

Employer social benefits						14,000
2731103	Refund of Medical Expenses					14,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa Health Environmental Health Unit Ashanti			
Location Code	0641001	Adansi Asokwa			
			818,500		

			Use of goods and services			568,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				568,500
Program	91006	Social Services Delivery				568,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				568,500
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210104	Medical Supplies					5,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	563,500
-----------	--------	----------------------------------------------	-----	-----	-----	----------------

Use of goods and services						563,500
2210205	Sanitation Charges					250,000
2210302	Contract Cleaning Service Charges					250,000
2210407	Rental of Other Transport					20,000
2210511	Local travel cost					8,500
2210711	Public Education and Sensitization					35,000

			Other expense			250,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				250,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	250,000

Miscellaneous other expense						250,000
2821017	Refuse Lifting Expenses					250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005					Total By Fund Source
Function Code	70740	Public health services				10,000
Organisation	4500402001	Adansi Asokwa District Assembly- Adansi Asokwa_Health_Environmental Health Unit_Ashanti				
Location Code	0641001	Adansi Asokwa				
Social benefits [GFS]						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	10,000
Employer social benefits						10,000
2731103 Refund of Medical Expenses						10,000
Total Cost Centre						1,130,715

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	500,437		
Function Code	70421	Agriculture cs							
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti							
Location Code	0641001	Adansi Asokwa							
Compensation of employees [GFS]							475,437		
Objective	000000	Compensation of Employees					475,437		
Program	91008	Economic Development					475,437		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					475,437		
Operation	000000		0.0	0.0	0.0	475,437			
Wages and salaries [GFS]							418,887		
2111001 Established Post							418,887		
Social contributions [GFS]							56,550		
2121001 13 Percent SSF Contribution							56,550		
Use of goods and services							23,500		
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					23,500		
Program	91008	Economic Development					23,500		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					23,500		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	23,500
Use of goods and services							23,500		
2210101 Printed Material and Stationery							500		
2210201 Electricity charges							3,000		
2210203 Telecommunications							400		
2210502 Maintenance and Repairs - Official Vehicles							2,000		
2210505 Running Cost - Official Vehicles							5,000		
2210510 Other Night allowances							3,000		
2210511 Local travel cost							4,400		
2210701 Training Materials							1,700		
2210708 Refreshments							3,200		
2210904 Substructure Allowances							300		
Social benefits [GFS]							1,500		
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,500		
Program	91008	Economic Development					1,500		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,500		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	1,500
Employer social benefits							1,500		
2731101 Workman compensation							1,500		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	30,000
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210505	Running Cost - Official Vehicles		3,000
2210511	Local travel cost		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	70,000
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	70,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		70,000
Program	91008	Economic Development		70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210120	Purchase of Petty Tools/Implements		70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	226,000
Function Code	70421	Agriculture cs						
Organisation	4500600001	Adansi Asokwa District Assembly- Adansi Asokwa_Agriculture_Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							211,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						211,000
Program	91008	Economic Development						211,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						211,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	211,000
Use of goods and services							211,000	
2210110 Specialised Stock							40,000	
2210116 Chemicals and Consumables							25,000	
2210120 Purchase of Petty Tools/Implements							30,000	
2210505 Running Cost - Official Vehicles							36,000	
2210902 Official Celebrations							80,000	
Social benefits [GFS]							15,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						15,000
Program	91008	Economic Development						15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						15,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Employer social benefits							15,000	
2731101 Workman compensation							15,000	
Total Cost Centre							826,437	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	143,135
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti						
Location Code	0641001	Adansi Asokwa						
Compensation of employees [GFS]							128,135	
Objective	000000	Compensation of Employees						128,135
Program	91007	Infrastructure Delivery and Management						128,135
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						128,135
Operation	000000		0.0	0.0	0.0		128,135	
Wages and salaries [GFS]							112,894	
2111001 Established Post							112,894	
Social contributions [GFS]							15,241	
2121001 13 Percent SSF Contribution							15,241	
Use of goods and services							15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		9,000	
Use of goods and services							9,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210112 Uniform and Protective Clothing							3,000	
2210511 Local travel cost							3,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		6,000	
Use of goods and services							6,000	
2210511 Local travel cost							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	61,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4500701001	Adansi Asokwa District Assembly- Adansi Asokwa Physical Planning Office of Departmental Head Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							41,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						41,000
Program	91007	Infrastructure Delivery and Management						41,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						41,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	41,000
Use of goods and services							41,000	
2210709 Seminars/Conferences/Workshops - Domestic							11,000	
2210801 Local Consultants Fees (Companies)							30,000	
Other expense							20,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Total Cost Centre							204,135	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	385,090
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti	
Location Code	0641001	Adansi Asokwa	

			Compensation of employees [GFS]	365,090
Objective	000000	Compensation of Employees		365,090
Program	91006	Social Services Delivery		365,090
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		365,090
Operation	000000		0.0 0.0 0.0	365,090

Wages and salaries [GFS]		321,665
2111001	Established Post	321,665
Social contributions [GFS]		43,425
2121001	13 Percent SSF Contribution	43,425

			Use of goods and services	20,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210505	Running Cost - Official Vehicles	3,000
2210511	Local travel cost	17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	1,000
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	1,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210511	Local travel cost	1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	32,500
Function Code	71040	Family and children				
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0641001	Adansi Asokwa				
Use of goods and services						32,500
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all				32,500
Program	91006	Social Services Delivery				32,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				32,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	32,500
Use of goods and services						32,500
	2210511	Local travel cost				10,500
	2210709	Seminars/Conferences/Workshops - Domestic				17,000
	2210711	Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	140,000
Function Code	71040	Family and children						
Organisation	4500802001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							110,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all						110,000
Program	91006	Social Services Delivery						110,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						110,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210101 Printed Material and Stationery							15,000	
2210120 Purchase of Petty Tools/Implements							70,000	
2210511 Local travel cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
2210711 Public Education and Sensitization							5,000	
2210902 Official Celebrations							7,000	
2210904 Substructure Allowances							3,000	
Social benefits [GFS]							14,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all						14,000
Program	91006	Social Services Delivery						14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						14,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	14,000
Employer social benefits							14,000	
2731103 Refund of Medical Expenses							14,000	
Other expense							16,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all						16,000
Program	91006	Social Services Delivery						16,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						16,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	16,000
Miscellaneous other expense							16,000	
2821019 Scholarship and Bursaries							14,000	
2821099 General Exps Control Account							2,000	
Total Cost Centre							558,590	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development					
Organisation	4500803001	Adansi Asokwa District Assembly- Adansi Asokwa Social Welfare & Community Development Community Development Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services						1,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	1,000
Use of goods and services						1,000	
2210102 Office Facilities, Supplies and Accessories						1,000	
<i>Total Cost Centre</i>						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	233,866	
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641001	Adansi Asokwa		

			Compensation of employees [GFS]		215,866
Objective	000000	Compensation of Employees			215,866
Program	91007	Infrastructure Delivery and Management			215,866
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			215,866
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			190,191		
2111001	Established Post		190,191		
Social contributions [GFS]			25,676		
2121001	13 Percent SSF Contribution		25,676		

			Use of goods and services		18,000
Objective	390502	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

Use of goods and services			18,000		
2210102	Office Facilities, Supplies and Accessories		3,600		
2210112	Uniform and Protective Clothing		6,400		
2210505	Running Cost - Official Vehicles		5,000		
2210904	Substructure Allowances		3,000		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	64,000	
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head_Ashanti		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services		64,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			64,000
Program	91007	Infrastructure Delivery and Management			64,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			64,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services			64,000		
2210601	Roads, Driveways and Grounds		2,000		
2210603	Repairs of Office Buildings		2,000		
2210611	Maintenance of Markets		10,000		
2210617	Street Lights/Traffic Lights		50,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	290,000
Function Code	70610	Housing development					
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa_Works_Office of Departmental Head Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services						290,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					290,000
Program	91007	Infrastructure Delivery and Management					290,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					290,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	290,000	
Use of goods and services						290,000	
2210108 Construction Material						290,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	943,983
Function Code	70610	Housing development						
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti						
Location Code	0641001	Adansi Asokwa						
Use of goods and services							673,983	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						673,983
Program	91007	Infrastructure Delivery and Management						673,983
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						673,983
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	480,000
Use of goods and services							480,000	
2210601 Roads, Driveways and Grounds							250,000	
2210617 Street Lights/Traffic Lights							230,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	193,983
Use of goods and services							193,983	
2210108 Construction Material							193,983	
Social benefits [GFS]							40,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	40,000
Employer social benefits							40,000	
2731101 Workman compensation							40,000	
Non Financial Assets							230,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						230,000
Program	91007	Infrastructure Delivery and Management						230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						230,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	230,000
Fixed assets							230,000	
3111202 Clinics							80,000	
3113162 WIP - Water Systems							150,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	
Function Code	70610	Housing development		160,000
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services		160,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			160,000	
Program	91007	Infrastructure Delivery and Management			160,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			160,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	160,000

Use of goods and services						160,000
2210108	Construction Material					160,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70610	Housing development		1,563,889
Organisation	4501001001	Adansi Asokwa District Assembly- Adansi Asokwa Works Office of Departmental Head Ashanti		
Location Code	0641001	Adansi Asokwa		

			Non Financial Assets		1,563,889	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,563,889	
Program	91007	Infrastructure Delivery and Management			1,563,889	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,563,889	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,563,889

Fixed assets						1,563,889
3111153	WIP - Bungalows/Flat					120,000
3111209	Police Post					723,541
3111354	WIP - Markets					207,348
3111362	WIP - Water Systems					513,000

Total Cost Centre 3,255,738

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	45,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4501102001	Adansi Asokwa District Assembly- Adansi Asokwa_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services						45,000	
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	45,000	
Use of goods and services						45,000	
2210118 Sports, Recreational and Cultural Materials						30,000	
2210701 Training Materials						10,000	
2210805 Consultants Materials and Consumables						5,000	
<i>Total Cost Centre</i>						45,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	5,000
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa Disaster Prevention Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	30,000
Organisation	4501500001	Adansi Asokwa District Assembly- Adansi Asokwa Disaster Prevention Ashanti	
Location Code	0641001	Adansi Asokwa	

			Use of goods and services	30,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			10,000
2211203	Emergency Works			15,000

Total Cost Centre **35,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			21,229	
Function Code	71090	Social protection n.e.c.		21,229	
Organisation	4501700001	Adansi Asokwa District Assembly- Adansi Asokwa_Birth and Death_Ashanti			
Location Code	0641001	Adansi Asokwa			
Compensation of employees [GFS]				21,229	
Objective	000000	Compensation of Employees		21,229	
Program	91006	Social Services Delivery		21,229	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		21,229	
Operation	000000	0.0	0.0	0.0	21,229
Wages and salaries [GFS]				18,704	
2111001 Established Post				18,704	
Social contributions [GFS]				2,525	
2121001 13 Percent SSF Contribution				2,525	
Total Cost Centre				21,229	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	178,532	
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0641001	Adansi Asokwa		

			Compensation of employees [GFS]		170,532
Objective	000000	Compensation of Employees			170,532
Program	91001	Management and Administration			170,532
Sub-Program	91001005	SP1.5: Human Resource Management			170,532
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			150,248		
2111001	Established Post		150,248		
Social contributions [GFS]			20,284		
2121001	13 Percent SSF Contribution		20,284		

			Use of goods and services		8,000
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all lev			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services			8,000		
2210203	Telecommunications		1,000		
2210511	Local travel cost		2,000		
2210708	Refreshments		5,000		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	36,500	
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0641001	Adansi Asokwa		

			Use of goods and services		36,500
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all lev			36,500
Program	91001	Management and Administration			36,500
Sub-Program	91001005	SP1.5: Human Resource Management			36,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services			36,500		
2210510	Other Night allowances		30,000		
2210703	Examination Fees and Expenses		500		
2210709	Seminars/Conferences/Workshops - Domestic		6,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							30,000
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	30,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4501801001	Adansi Asokwa District Assembly- Adansi Asokwa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							30,500
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs					30,500
Program	91001	Management and Administration					30,500
Sub-Program	91001005	SP1.5: Human Resource Management					30,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,500
Use of goods and services							30,500
2210710 Staff Development							30,500
Total Cost Centre							275,532

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				46,449
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4501901001	Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0641001	Adansi Asokwa					
Compensation of employees [GFS]							38,949
Objective	000000	Compensation of Employees					38,949
Program	91001	Management and Administration					38,949
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					38,949
Operation	000000		0.0	0.0	0.0	38,949	
Wages and salaries [GFS]							34,316
2111001 Established Post							34,316
Social contributions [GFS]							4,633
2121001 13 Percent SSF Contribution							4,633
Use of goods and services							7,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001001	SP1.1: General Administration					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210101 Printed Material and Stationery							6,500
2210203 Telecommunications							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				69,300
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4501901001	Adansi Asokwa District Assembly- Adansi Asokwa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0641001	Adansi Asokwa					
Use of goods and services							69,300
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					69,300
Program	91001	Management and Administration					69,300
Sub-Program	91001001	SP1.1: General Administration					69,300
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	69,300	
Use of goods and services							69,300
2210101 Printed Material and Stationery							1,300
2210511 Local travel cost							3,000
2210708 Refreshments							7,000
2210904 Substructure Allowances							8,000
2210908 Property Valuation Expenses							50,000
Total Cost Centre							115,749
Total Vote							10,204,062

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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	
Adansi Asokwa District Assembly- Adansi Asokwa	3,133,941	3,685,815	721,339	7,541,095	125,832	518,268	50,000	694,100	0	0	210,000	30,500	1,588,367	1,618,867	10,204,062
Management and Administration	1,679,969	956,841	57,000	2,693,810	125,832	376,268	0	502,100	0	0	30,000	30,500	24,478	54,978	3,280,888
SP1.1: General Administration	1,391,336	743,841	57,000	2,192,177	125,832	297,268	0	423,100	0	0	30,000	0	24,478	24,478	2,669,755
SP1.2: Finance and Revenue Mobilization	79,153	20,000	0	99,153	0	40,000	0	40,000	0	0	0	0	0	0	139,153
SP1.3: Planning, Budgeting, Coordination and Statistics	38,949	135,000	0	173,949	0	2,500	0	2,500	0	0	0	0	0	0	176,449
SP1.4: Legislative Oversight	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP1.5: Human Resource Management	170,532	38,000	0	208,532	0	36,500	0	36,500	0	0	0	30,500	0	30,500	275,532
Social Services Delivery	634,534	1,234,991	434,339	2,303,865	0	43,000	50,000	93,000	0	0	20,000	0	0	0	2,556,865
SP2.1 Education, youth & Sports Services	0	302,593	334,339	636,932	0	1,000	50,000	51,000	0	0	10,000	0	0	0	697,932
SP2.2 Public Health Services and Management	0	47,398	100,000	147,398	0	0	0	0	0	0	0	0	0	0	147,398
SP2.3 Social Welfare and Community Development	365,090	52,500	0	417,590	0	2,000	0	2,000	0	0	0	0	0	0	559,590
SP2.4 Birth and Death Registration Services	21,229	0	0	21,229	0	0	0	0	0	0	0	0	0	0	21,229
SP2.5 Environmental Health and Sanitation Services	248,215	832,500	0	1,080,715	0	40,000	0	40,000	0	0	10,000	0	0	0	1,130,715
Infrastructure Delivery and Management	344,001	1,097,983	230,000	1,671,984	0	64,000	0	64,000	0	0	160,000	0	1,563,889	1,563,889	3,459,873
SP3.1 Physical and Spatial Planning Development	128,135	76,000	0	204,135	0	0	0	0	0	0	0	0	0	0	204,135
SP3.2 Public Works, Rural Housing and Water Management	215,866	1,021,983	230,000	1,467,849	0	64,000	0	64,000	0	0	160,000	0	1,563,889	1,563,889	3,255,738
Economic Development	475,437	366,000	0	841,437	0	30,000	0	30,000	0	0	0	0	0	0	871,437
SP4.1 Trade, Tourism and Industrial Development	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
SP4.2 Agricultural Services and Management	475,437	321,000	0	796,437	0	30,000	0	30,000	0	0	0	0	0	0	826,437
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	6,944,289	6,944,289	7,013,732
1_No Poverty	35,000	35,000	35,350
10_Reduce Inequality	194,500	194,500	196,445
11_Sustainable Cities and Communities	76,000	76,000	76,760
16_Peace, Justice, and Strong Institutions	1,415,087	1,415,087	1,429,237
17_Partnerships for the Goals	60,000	60,000	60,600
2_Zero Hunger	351,000	351,000	354,510
3_Good Health and Well-Being	147,398	147,398	148,872
4_ Quality Education	697,932	697,932	704,912
6_Clean Water and Sanitation	882,500	882,500	891,325
8_ Decent Work and Economic Growth	45,000	45,000	45,450
9_Industry, Innovation, and Infrastructure	3,039,872	3,039,872	3,070,270
Grand Total	0	0	0
	6,944,289	6,944,289	7,013,732

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>
Adansi Asokwa District Assembly- Adansi Asokwa	0	0	0	5,150,400	5,150,400	5,201,904
9101 - Generic Operations	0	0	0	1,483,533	1,483,533	1,498,368
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	375,216	375,216	378,968
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	42,000	42,000	42,420
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	81,478	81,478	82,293
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	384,339	384,339	388,183
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	545,500	545,500	550,955
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	45,000	45,000	45,450
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,000	45,000	45,450
9103 - AGRICULTURE	0	0	0	351,000	351,000	354,510
910301 - Extension Services	0	0	0	351,000	351,000	354,510
9104 - EDUCATION	0	0	0	313,593	313,593	316,729
910402 - Supervision and inspection of Education Delivery	0	0	0	313,593	313,593	316,729
9105 - HEALTH	0	0	0	147,398	147,398	148,872
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	47,398	47,398	47,872
910503 - Public Health services	0	0	0	100,000	100,000	101,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	194,500	194,500	196,445
910601 - Social intervention programmes	0	0	0	193,500	193,500	195,435
910603 - Community mobilization	0	0	0	1,000	1,000	1,010
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	35,350
910701 - Disaster management	0	0	0	35,000	35,000	35,350
9108 - CENTRAL ADMINISTRATION	0	0	0	688,093	688,093	694,974
910803 - Protocol services	0	0	0	411,593	411,593	415,709
910804 - Legislative enactment and oversight	0	0	0	20,000	20,000	20,200
910805 - Administrative and technical meetings	0	0	0	69,000	69,000	69,690
910806 - Security management	0	0	0	95,000	95,000	95,950

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>
910809 - Citizen participation in local governance	0	0	0	52,500	52,500	53,025
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	872,500	872,500	881,225
910901 - Environmental sanitation Management	0	0	0	872,500	872,500	881,225
9110 - PHYSICAL PLANNING	0	0	0	76,000	76,000	76,760
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	26,000	26,000	26,260
9111 - WORKS	0	0	0	701,983	701,983	709,003
911101 - Supervision and regulation of infrastructure development	0	0	0	701,983	701,983	709,003
9113 - FINANCE	0	0	0	60,000	60,000	60,600
911301 - Treasury and accounting activities	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600
9117 - Department of Statistics	0	0	0	76,800	76,800	77,568
911701 - Data and information dissemination	0	0	0	76,800	76,800	77,568
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	105,000	105,000	106,050
911801 - Personnel and Staff Management	0	0	0	105,000	105,000	106,050
Grand Total	0	0	0	5,150,400	5,150,400	5,201,904

Expenditure by Operation and Source of Funding

In GH¢

	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
MDA and Standardised Operation			
Adansi Asokwa District Assembly- Adansi Asokwa	7,382,881	7,387,266	7,456,709
	438,592	442,977	442,977
	372,760	376,487	376,487
	65,832	66,490	66,490
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	375,216	375,216	378,968
	162,768	162,768	164,396
	25,000	25,000	25,250
	157,448	157,448	159,022
	30,000	30,000	30,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	42,000	42,000	42,420
	12,000	12,000	12,120
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	81,478	81,478	82,293
	57,000	57,000	57,570
	24,478	24,478	24,723
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	45,000	45,000	45,450
	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,178,228	2,178,228	2,200,011
	50,000	50,000	50,500
	564,339	564,339	569,983
	1,563,889	1,563,889	1,579,528
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	545,500	545,500	550,955
	65,500	65,500	66,155
	480,000	480,000	484,800
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	45,000	45,000	45,450
	45,000	45,000	45,450
910301 - Extension Services	351,000	351,000	354,510
	25,000	25,000	25,250
	30,000	30,000	30,300
	70,000	70,000	70,700
	226,000	226,000	228,260
910402 - Supervision and inspection of Education Delivery	313,593	313,593	316,729
	1,000	1,000	1,010
	35,000	35,000	35,350
	267,593	267,593	270,269
	10,000	10,000	10,100

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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	47,398	47,398	47,872
	47,398	47,398	47,872
910503 - Public Health services	100,000	100,000	101,000
	100,000	100,000	101,000
910601 - Social intervention programmes	193,500	193,500	195,435
	20,000	20,000	20,200
	1,000	1,000	1,010
	32,500	32,500	32,825
	140,000	140,000	141,400
910603 - Community mobilization	1,000	1,000	1,010
	1,000	1,000	1,010
910701 - Disaster management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910803 - Protocol services	411,593	411,593	415,709
	77,000	77,000	77,770
	334,593	334,593	337,939
910804 - Legislative enactment and oversight	20,000	20,000	20,200
	20,000	20,000	20,200
910805 - Administrative and technical meetings	69,000	69,000	69,690
	39,000	39,000	39,390
	30,000	30,000	30,300
910806 - Security management	95,000	95,000	95,950
	5,000	5,000	5,050
	90,000	90,000	90,900
910809 - Citizen participation in local governance	52,500	52,500	53,025
	2,500	2,500	2,525
	50,000	50,000	50,500
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	872,500	872,500	881,225
	35,000	35,000	35,350
	14,000	14,000	14,140
	813,500	813,500	821,635
	10,000	10,000	10,100
911002 - Land use and Spatial planning	50,000	50,000	50,500
	9,000	9,000	9,090
	41,000	41,000	41,410

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	701,983	701,983	709,003
	18,000	18,000	18,180
	290,000	290,000	292,900
	233,983	233,983	236,323
	160,000	160,000	161,600
911301 - Treasury and accounting activities	0	0	0
	0	0	0
911303 - Revenue collection and management	60,000	60,000	60,600
	40,000	40,000	40,400
	20,000	20,000	20,200
911701 - Data and information dissemination	76,800	76,800	77,568
	7,500	7,500	7,575
	69,300	69,300	69,993
911801 - Personnel and Staff Management	105,000	105,000	106,050
	8,000	8,000	8,080
	36,500	36,500	36,865
	30,000	30,000	30,300
	30,500	30,500	30,805
Grand Total	0	0	0
	7,382,881	7,387,266	7,456,709

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Adansi Asokwa District Assembly- Adansi	7,382,881	7,387,266	7,456,709
70111 Exec. & leg. Organs (cs)	1,464,608	1,466,921	1,479,254
	165,489	167,144	167,144
	365,600	366,258	369,256
	25,000	25,000	25,250
	854,041	854,041	862,581
	30,000	30,000	30,300
	24,478	24,478	24,723
70112 Financial & fiscal affairs (CS)	276,131	276,474	278,892
	49,831	50,174	50,329
	76,500	76,500	77,265
	119,300	119,300	120,493
	30,500	30,500	30,805
70133 Overall planning & statistical services (CS)	91,241	91,393	92,153
	30,241	30,393	30,543
	61,000	61,000	61,610
70360 Public order and safety n.e.c	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	45,000	45,000	45,450
	45,000	45,000	45,450
70421 Agriculture cs	407,550	408,115	411,625
	81,550	82,115	82,365
	30,000	30,000	30,300
	70,000	70,000	70,700
	226,000	226,000	228,260
70610 Housing development	3,065,547	3,065,804	3,096,203
	43,676	43,932	44,112
	64,000	64,000	64,640
	290,000	290,000	292,900
	943,983	943,983	953,423
	160,000	160,000	161,600
	1,563,889	1,563,889	1,579,528
70620 Community Development	1,000	1,000	1,010
	1,000	1,000	1,010
70721 General Medical services (IS)	147,398	147,398	148,872
	147,398	147,398	148,872

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services	912,023	912,319	921,144
	29,523	29,819	29,819
	40,000	40,000	40,400
	14,000	14,000	14,140
	818,500	818,500	826,685
	10,000	10,000	10,100
70980 Education n.e.c	697,932	697,932	704,912
	51,000	51,000	51,510
	35,000	35,000	35,350
	601,932	601,932	607,952
	10,000	10,000	10,100
71040 Family and children	236,925	237,359	239,294
	63,425	63,859	64,059
	1,000	1,000	1,010
	32,500	32,500	32,825
	140,000	140,000	141,400
71090 Social protection n.e.c.	2,525	2,550	2,550
	2,525	2,550	2,550
Grand Total	0	0	0
	7,382,881	7,387,266	7,456,709

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Adansi Asokwa District Assembly- Adansi Asokwa	7,382,881	7,387,266	7,456,709
70111 Exec. & leg. Organs (cs)	1,464,608	1,466,921	1,479,254
70112 Financial & fiscal affairs (CS)	276,131	276,474	278,892
70133 Overall planning & statistical services (CS)	91,241	91,393	92,153
70360 Public order and safety n.e.c	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	45,000	45,000	45,450
70421 Agriculture cs	407,550	408,115	411,625
70610 Housing development	3,065,547	3,065,804	3,096,203
70620 Community Development	1,000	1,000	1,010
70721 General Medical services (IS)	147,398	147,398	148,872
70740 Public health services	912,023	912,319	921,144
70980 Education n.e.c	697,932	697,932	704,912
71040 Family and children	236,925	237,359	239,294
71090 Social protection n.e.c.	2,525	2,550	2,550
Grand Total	0	0	0
	7,382,881	7,387,266	7,456,709