



REPUBLIC OF GHANA

COMPOSITE BUDGET

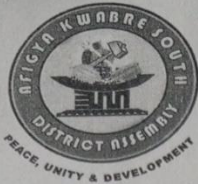
FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AFIGYA KWABRE SOUTH DISTRICT

ASSEMBLY



AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

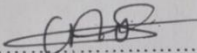
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RESOLUTION BY THE ASSEMBLY ON THE 2024 COMPOSITE BUDGET

The General Assembly of Afigya Kwabre South District at its Third Ordinary meeting of the Second Session of the Fourth Assembly, held on Friday 3rd November, 2023 at the Methodist Church Auditorium, Kodie duly approved the 2024 Composite Budget of the Afigya Kwabre South District Assembly.

The total breakdown of the approved budget is as follows;

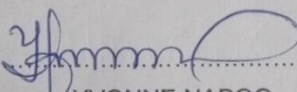
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,015,445.00	GH¢ 6,808,560.16	GH¢ 5,564,443.84
Total Budget GH¢ 19,388,449.00		


.....
HON. CLEMENT AFRIYE OPPONG

PRESIDING MEMBER

DISTRICT CHIEF EXECUTIVE
AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY
KODIE - ASHANTI

.....
HON. CHRISTIAN ADU POKU
DISTRICT CHIEF EXECUTIVE


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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Brief Introduction of the District

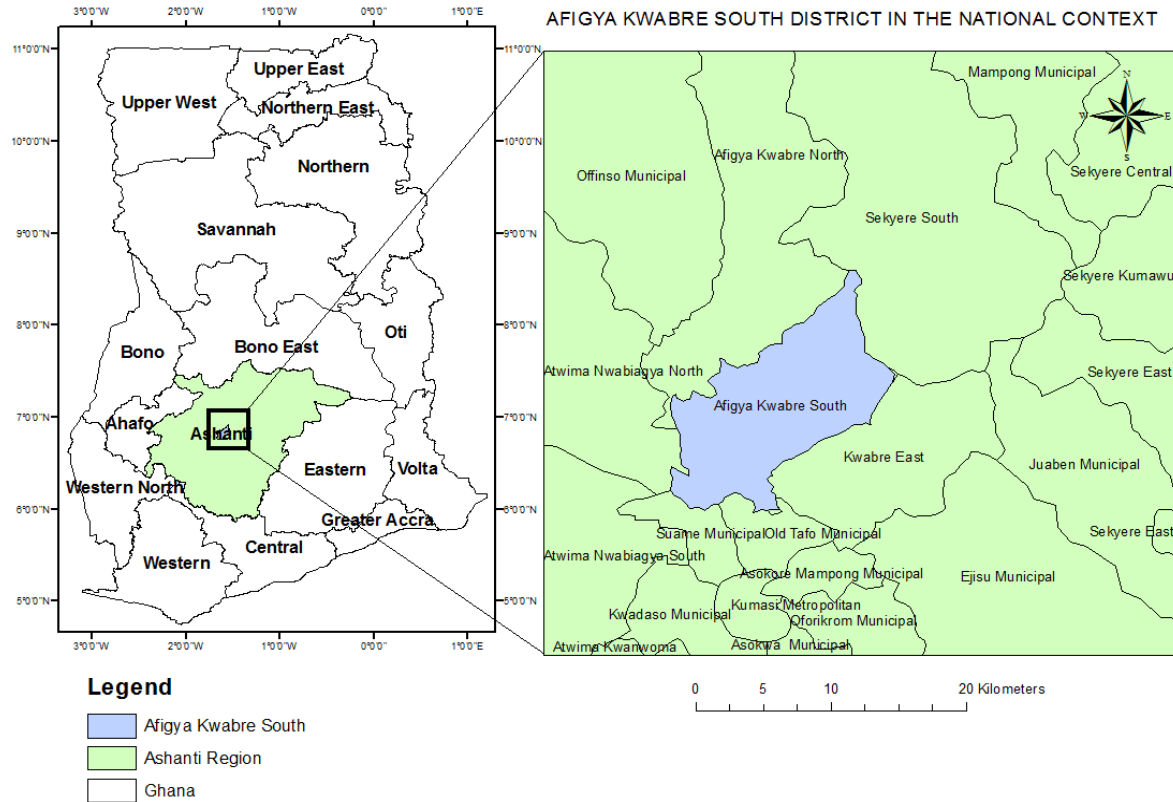
Afigya Kwabre South is one (1) of the forty-three (43) Political Administrative Districts in the Ashanti Region carved out of the then Afigya Kwabre District on the 14th day of November 2017 by Legislative Instrument (L.I 2333), with Kodie as the district capital at digital address AF-0006-1255.

Location and Size

The District is located in the central part of Ashanti Region of Ghana between Latitudes 6.893867 and 6.894077, and Longitudes -1.68917 and -1.52372(WGS 84 coordinate system). The district has an area of about 122 square kilometres (12,188.3 hectares). The District is bounded by Suame Municipal Assembly and Tafo Municipal Assembly to the South, Afigya Kwabre North to the North, Atwima Nwabiagya North to the West, Sekyere South to the North East, and Kwabre East Municipal to the South East.

Its closeness to Kumasi, the second largest city in Ghana makes it a dormitory district and also has a high population growth rate (2.7%) and a fast growth of settlements. This has resulted in intense pressure on socio-economic facilities as well as increase in waste generation.

The District in National Context



Population Structure

Per the 2021 Population and Housing Census (PHC), the total population of the District stands at 234,667.

Males have a population of 115,067 representing 49% whilst females' population stands at 119,600 representing 51%.

The location of the district has a potential for faster growth. The district has assumed a dormitory status serving the Regional Capital, Kumasi. Again, due to the pressure on land in Kumasi, some developers are moving from the metropolis to the district. The acquisition of large tract of land by Suame Magazine Industrial Development Organisation (SMIDO) at Adubinsokese in the district for activities of garages and CLOSAG Housing Project in the same community are also attracting people and industrial activities to the District.

Table 1. 1: Population Size from 1960-2021

Level	Total Population						% increase Over 2010
	1960	1970	1984	2000	2010	*2021	
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	30,832,019	20.02
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	5,440,463	12.12
Afigya Kwabre South	-	-	-		93,508	234,667	60.15

Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010).

*Actual Population per 2021 PHC.

Table 1. 2: Population of Top Ten Communities

NO.	TOWN	POPULATION	PROJECTED POPULATION 2023**	DISTANCE DISTRICT KODIE (KM)	FROM CAPITAL,
		2010 (census report)			
1.	Atimatim	18,465	57,967	8.6	
2.	Nkukua Buoho	5,960	18,708	2.6	
3.	Afrancho	5,675	17,816	3.5	
5.	Taabuom	4,816	15,119	4.0	
4.	Wioso	4,254	13,353	1.0	
6.	Bronkong	4,090	12,839	3.5	
7.	Ankaase	3,877	12,170	8.0	
8.	Adwumankase Kese	3,300	10,359	5.6	
9.	Kodie	3,269	9,982	0.0	
10	Adomankuma Buoho Krobo	2,952	9,266	4.0	
TOTAL		56,658	177,579		

Source: Population and Housing Census Reports, 2010, **Projected 2023 population

From Table 1.6 above, 60.5% of the population is concentrated in the ten (10) largest communities; this is an indication that these communities are fast being urbanized. This implies that there is going to be increasing pressure on existing social facilities in these communities. Thus, there is the need to plan adequately to cater for the increasing population.

The sex structure of the district indicates 48.1% for males and 51.9% for females. According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km

Vision

To be a leading District Assembly with well-developed socio-economic infrastructure for enhanced livelihood of the citizenry.

Mission

The District Assembly exist to ensure equal access to social and economic amenities for the wellbeing of the people through effective and efficient local government administration.

Goals

To create an enabling environment for the transformation of the local economy through the modernization of agriculture and sustainable exploitation in the quarry industry.

Core Functions

- To exercise political and administrative authority in the district
- To perform deliberative, legislative and executive functions
- Preparation and execution of -
 - I. Development plans of the district
 - II. Budget of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans and access and evaluate their impact on the people's development, the local district and national economy.

- Formulation and implementation of appropriate and suitable agricultural policies within the framework of the national policies to aid the agricultural development in the district
- Enhance institutional coordination of key stakeholders and others in agricultural development to enhance productivity
- Provision of general extension services to farmers and other stakeholders in the sector.
- Advise the District Assembly and key stakeholders on matters related to agricultural development and existing agricultural potentials in the district.

District Economy

From the 2010 Population and Housing Census, the service and commerce sub-sector employs more people than the other sub-sectors. For example, the service and commerce employ 55.6% while agriculture and industrial employ 28.5%, and 15.9 respectively. The situation is attributable to the nearness of the district to Kumasi, the regional capital. The status of the district as a peri-urban had also changed the district economy from agrarian to service and commerce. Thus, more people are engaging in trading activities to serve the people migrating from other areas into the district. Several manufacturing companies have also located to the district because of lack of space in Kumasi.

- **Agriculture**

The mainstream of the local economy of the district is agriculture. The Agriculture Sector is one of the important components of rural development strategies in rural areas. In view of this, agricultural investment and agro-processing investment is being promoted in parts of Afigya Kwabre South. Directly supporting this is the strengthening and enforcement of laws and regulations against sand winning activities for protecting good agricultural land from such activities.

Major food crops grown by farmers include plantain, cassava, cocoyam, rice and maize. Cocoa is the main cash crop cultivated in the district but at a small scale. Major tree crops cultivated include oil palm and citrus. Vegetables such as tomatoes, garden eggs, pepper and onions are cultivated. In recent times, vegetables like cabbage, carrot, sweet pepper

are becoming popular. The district has nineteen (18) Technical Agricultural Staff. This includes eleven (10) Agricultural Extension Agents, two (2) Veterinary Technicians, five (5) District Agricultural Officers and the District Director of Agriculture. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

They render the following services to farmers in the district:

- ✓ Provision of technical support
- ✓ Promote and enhance adoption of required farming technologies to farmers
- ✓ Provision of improved seed and seedlings to farmers
- ✓ Correct use of Agro-inputs
- ✓ Linking farmers to input to get quality inputs to enhance their business
- ✓ Facilitate the formation of farmers based Organisation
- ✓ Sensitization on important issues relating to agriculture e.g. PPRS, Anti-Rabies campaign, early warning sign for grasshopper infestation.

Table 2:1 Areas under the District in Production

No	Name of Operational Areas	Crops cultivated/Livestock
1	Kodie	Maize, Cassava, Plantain, Vegetables, Livestock, Poultry
2	Aduman	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock, Poultry
3	Wawase	Maize, Cassava, Plantain, Oil palm, Cocoyam, Fruits, Vegetables, Cocoa, Livestock, Poultry, Rice
4	Ankaase	Rice, Maize, Cassava, Plantain, Oil Palm, Cocoa, Vegetables, Citrus, Livestock, Poultry, Rice
5	Ejuratia/Mpobi	Maize, Rice, Cassava, Plantain, Oil Palm, Fruits, Vegetables, Livestock, Poultry, Aquaculture, Rice
6	Afrancho/ Ntribuoho	Maize, Rice, Cassava, Vegetables, Livestock, Aquaculture
7	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock, Poultry
8	Adwumankase kese	Maize, Cassava, Vegetables, Livestock, Poultry, Oil Palm
9	Adubinso kese	Maize, Cassava, Vegetables, Livestock, Poultry
10	Brofoyedu	Maize, Cassava, Vegetables

Source: MOFA Survey, 2023

- **Road Network**

The district has an estimated road network coverage of ninety-eight (98) kilometers. Out of this, twenty-two (22) kilometers are in the rural areas while seventy-six (76) kilometers are in the urban areas. Eight (8) out of the twenty-two (22) kilometers rural roads representing thirty-six percent (36%) of the rural roads are in good condition. Seventeen (17) out of the seventy-six (76) kilometers of urban roads comprising twenty-two percent (22%) are in good condition. The road network in the district is generally bad and affects business operations and health delivery.

- **Energy**

Almost all communities in the district are connected to the national grid with the exception of Mposu and Odumakyi communities. Even though almost all communities have been connected to the national grid but most of the new suburbs in these communities are not connected and thus the need to extend electricity to these areas. The assembly's IGF is mostly collected from small and medium scale enterprises such as welders, metal fabricators, and provision shops. These businesses depend on electricity for their businesses.

- **Health**

The health facilities in the district include hospitals, Poly Clinic, Clinics, Health Centres, CHPS Compounds and Maternity Homes. The Ankaase Methodist Faith Healing Hospital is the Afigya Kwabre District Hospital and is located at Ankaase. Travel time from Kodie the district capital to Ankaase District Hospital takes about 30 minutes.

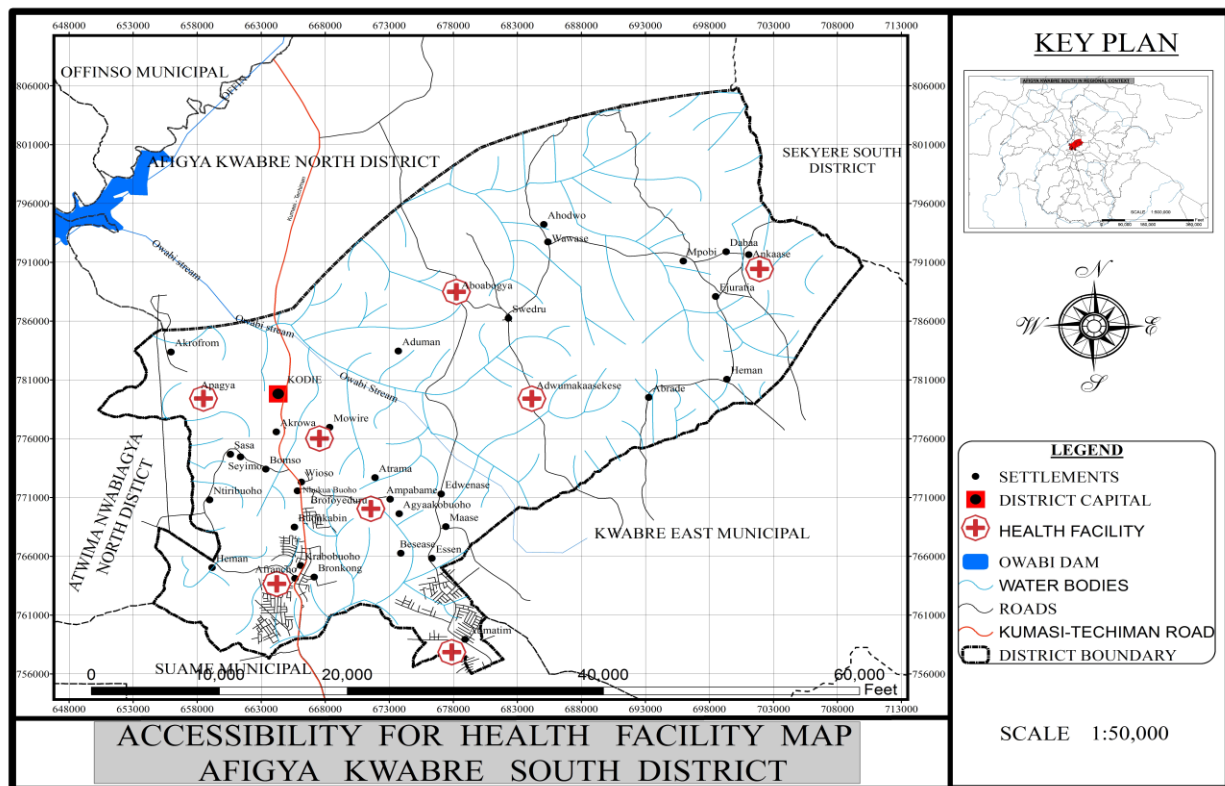
The health facilities in the district are being complimented by facilities in neighbouring Districts, such as the St. Patrick's Hospital at Offinso (7km from the District Capital) and Komfo-Anokye Teaching Hospital in Kumasi (16km from the District Capital). Again, the accessibility is being facilitated by the relatively good road network linking the two facilities.

Table 2:2 District Health Facilities

Facility	Number
Hospitals	8
Polyclinics	1
Health Centres and Clinics	11
Maternity Homes	5
CHPS	1
Total	26

Source: District Health Directorate, 2023

The number of Health Facilities in the district is 26 comprising 8 Public Facilities and 18 Private Facilities. The Private Health facilities include 5 Private Maternity Homes, 8 Private Hospitals/Clinics, 3 Mission/CHAG Facilities and 2 Specialist Hospitals. The number of health facilities has helped to cater for the growing health needs of the district population. Nonetheless, there is still much ground to cover. The district has 28 functional CHPS Zones. However, the District is a beneficiary of the Construction of a 60-bed Capacity District Hospital at Atrama under the Agenda 111 Health Policy of the Government which is progressing steadily.



Common Diseases in the District

Malaria has over the years been the leading cause of cases reported each year at the health facilities. Looking at the three-year trend, with respect to increasing population; the period under review also saw malaria as first cause of outpatient disease. Hence, strategies like distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness should be promoted to reduce malaria prevalence in the district.

Table 2:3 Top Ten (10) OPD Morbidity

Disease	2022	Disease	2023 as at Aug.
Uncomplicated Malaria	29,969	Uncomplicated Malaria	25,059
Upper Respiratory Tract Infections (URTI)	8,740	Upper Respiratory Tract Infections (URTI)	9,666
Rheumatism & Other Joint Pains	4,791	Rheumatism & Other Joint Pains	8,069
Anaemia	4,212	Anaemia	4,060
Skin Diseases	2,254	Skin Diseases	2,767
Diarrhoea Diseases	2,909	Diarrhoea Diseases	3,068
Acute Urinary Tract Infections (UTI)	5,711	Acute Urinary Tract Infections (UTI)	4371
Intestinal Worms	2,124	Intestinal Worms	2,429
Typhoid Fever	2,960	Typhoid Fever	2,627

Afigya Kwabre District, 2022-2023

Family Planning

The coverage for family planning in the district has been increasing over the years. Total family planning acceptor rate has increased from 7,769 in 2019 to 12,065 in 2020. There was 55.3% (percentage) increase in the acceptance level between 2019 and 2020. It is good sign because birth control is the way to go for the nation.

Table 2:4 Family Planning Parameters

Parameter	2022	2023
Family planning acceptor rate	21.2	19.4
Total family planning acceptors	6,063	5,679
Total couple year protection	2,357.9	2,881

- **Education**

The day-to-day administration of education in the district is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure with the aim of making education accessible to all.

Table2.5: Educational Facilities in the District

No.	Level	No. of Facilities		
		Public	Private	Total
1	K. G.	41	96	137
2	Primary	44	96	140
3	Junior High School	54	40	94
4	Senior High School	1	1	2
5	Technical/Vocational	1	-	1
6	ICT	1	-	1
7	Library	-	-	-
	Total	142	233	375

Source: GES Afigya Kwabre, 2022/2023

The Table above shows a high access rate (i.e., 97%) to education in the district. There is also high competition emanating from the private sector in terms of the provision of education.

Teacher – Pupil Ratio - 24:1

Teacher –Students Ratio- 15:1

The ratios show that Teachers are available in the District. This is partly attributable to its closeness to Kumasi and many other urban centers.

Table 2.6: Percentage of School Going Population as Against the Unschooled

Population	Percentage
Schooled	84%
Unschooled	16%
TOTAL	100

Source: GES Afigya Kwabre, 2022/2023

From the Table above, about 16% of children who are supposed to be in school are out of school. This is attributable to reasons like involvement in income generating activities and teenage pregnancy. Most of the young boys in the District work as drivers' mates in 'Trotro'.

Table 2.7: Schools Benefitting from the School-Feeding Programme

No.	School	Enrolment in 2021/2022	No.	School	Enrolment in 2022/2023
1	Abrade D/A Primary	172	23	Tarbiyatu Islamic	87
2	Adubinso D/A Primary	401	24	Ejuratia Methodist Primary School	292
3	Aduman D/A Primary	488	25	Hemang-Buoho D/A Primary	718
4	Afrancho D/A Primary 'A'	561	26	Hemang Methodist Model School	427
5	Afrancho D/A Primary 'B'	659	27	Hemang RC Primary	393
6	Ankaase Methodist Prim.	273	28	Kodie Methodist Primary 'A'	390
7	Ankaase SDA Primary	259	29	Kodie Methodist Primary 'B'	639
8	Ankaase D/A Primary	338	30	Wawase RC Primary	516
9	Apagya Anglican Primary	418	31	Mpobi R/C Primary 'A'	322
10	Atimatim DA Primary 'A'	684	32	Mpobi R/C Primary 'B'	317
11	Atimatim DA Primary 'B'	280	33	Sasa D/A Primary	608
12	Atimatim DA Primary 'C'	563	34	Edwenase Meth Primary	330
13	Atimatim DA Primary 'D'	232	35	Nkukua Buoho R/C Primary	1195
14	Bronkronk D/A Primary	612	36	Oppong Agyare D/A Primary	324
15	Odumakyi D/A Primary	285	37	Krobo Model Primary	413
16	Eeman Islamic	214	38	Akrowa D/A Primary	366
17	Maase Brofoyedru R/C Prim	367	39	Swedru Meth Primary	244
18	AdumakaseKese Meth.Prim. A	428	40	Bomso DA Primary	350
19	Adumakase Kese Meth. Prim. B	367	41	Mowire DA Primary	375
20	Aboabogya Meth Primary	347	42	Akrofrom D/A Primary	529
21	Ebom/ Bomfa D/A Primary	427	43	Aduamoa D/A Primary	325
22	Ntri Buoho DA Primary KG	346	44	Amanfrom D/A Primary	398

Table 2.8: School enrolment and furniture situation based on circuits -

Circuit	No. of Kg. Sch.	Enrolment			No. Of Furniture Available			No. of Furniture Required		
		Boys	Girls	Total	Round Tables	Teacher s Chairs	Teach ers Tables	Round Tables	Teache rs Chairs	Teache r Tables
Kodie	7	342	307	649	2	2	23	110	20	8
Buoho	4	245	224	469	16	11	10	62	6	0
Atimatim	1	140	141	281	9	15	10	43	12	9
Ankaase	6	382	307	689	5	11	10	108	14	5
Aboabog ya	6	379	380	759	10	23	17	118	33	18
Afrancho	6	321	299	620	0	20	11	92	3	7
Hemang	5	175	145	320	5	13	9	67	12	7
Maase	6	211	218	429	0	4	4	44	9	5
Total	41	2195	2021	4216	47	117	94	644	109	59

KG Schools

- **Market Centres**

Afigya Kwabre South District has most of its market been daily market which supplies its communities mainly with plantain, cassava, cocoyam, rice, yam and maize. This market brings a source of revenue and jobs for the market women.

- **Water and Sanitation**

Water and sanitation are key components that determine the health of a person. Even though the district has a lot in these sectors there is much more to be done. A lot more demands come from the communities in terms of water and sanitation facilities.

The district has one hundred and ninety-two (192) functional boreholes, two (2) limited mechanized boreholes and one (1) Small Town Water System. The overall water coverage of the district is eighty (80) percent. Very few communities in the district have access to water from Ghana Water Company. Most of the communities rely on public and private boreholes for their water needs.

There are twenty-two (22) communal dumping sites in the district but there is no final disposal site. There are two thousand three hundred and fifty-three (2,353) household toilets, one hundred and thirteen (113) institutional toilets and forty-four (44) public toilets.

The District Assembly concentrates on provision of institutional toilet facilities to the public schools and leaves the provision of communal public toilet facilities to public- private-partnership arrangement. The Environmental Health Unit and the building inspectorate units should make sure that at least all new building projects, either residential or commercial, should have toilet facilities before they are occupied. This will help reduce reliance on public toilet facilities. The management of solid waste in the district is faced with a lot of challenges. Almost every community in the district has an issue with the operations of the Zoom Lion Company. Both household bins and communal skip containers get full and are not collected for several weeks. The assembly should either acquire its own final disposal site or liaise with neighboring districts to acquire a common final disposal site to aid in the management of solid waste in the district.

- **Tourism**

The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple and cash crops. The district also has several undeveloped tourist sites. These include Wawase Sacred Forest

Wawase Sacred Forest, locally called Mpaninfoo Kwaemu is the forest where the Golden Stool of the Asante Kingdom was briefly kept and hidden when the British attempted to seize the Golden Stool from the Ashantis.

The exact place where the Golden Stool was hidden is considered sacred. Thus, the elders on every 'Akwasidae or awukudae' go to perform rituals and pour libations. The District Assembly believes that developing this sacred place into a tourist site will essentially attract people to the District, boost the local economy and contribute to revenue generation in the District. The place had never been affected by any human activity.

River Awuku

River Awuku is found in Heman in the North-East part of Afigya Kwabre South District. The river is considered sacred thus the people are not allowed to fish in the river.

The river is believed to protect people from spiritual calamities. One could see the fishes swim with gaiety in the river when fed with bread trying to catch the attention of tourists by coming very close to food. It is indeed an amazing sight to behold and when well developed in the District it will improve tourism in the District and contribute to revenue mobilization.

Aminaa Virgin Forest

The Aminaa Virgin Forest is in Heman near Ankaase in the Afigya Kwabre South District. The 'Aminnaa' as is called by natives is a huge expanse of green lush tropical rain forest which had never been farmed or encroached by human activities. According to history, it is the abode of a powerful deity and has served as the spiritual leader of the chiefs and people of the Heman community for centuries.

In the heart of the forest is also the "Aminaa" River which is said to possess healing properties for some ailments especially infertility.

Construction of Museum

The chief of Heman has started the construction of a museum in the Heman community.

The project which is on-going consists of chalets with a resemblance of traditional shrine houses. The museum upon completion will contain artifacts of historical significance of predecessor chiefs and queen mothers of the Heman Traditional Area.

Suntre Kwabena Miracle River

Then Suntre Kwabena Miracle River is in Aboabogya in the District. It's one of a kind and harvesting of fish is not allowed. Pictures of the river cannot be taken because there is no image captured whenever one takes a picture of the river.

The river is described as a miracle river because it is believed that when certain rituals are performed by the priest, water from the river when fetched and put on fire at the highest degree of hotness, it will never get hot or boiled. It has the potential of being developed into a tourist site that will help contribute to the revenue of the District.

Rocky Hill/ Mountain (Ebuo-Nkabem)

Afigya Kwabre South District has several mountainous rocks which could be converted into a tourist site. The landscape is a dissected plateau with heights reaching 800m to 1200m above sea level. The plateau forms part of the Mampong – Gambaga scarp. The top of the rocky hill gives a panoramic view of the city of Kumasi and its environs as well as the Barekese dam.

Therefore, this unique location warrants a fixed Telescope or Binoculars which is an unsurpassed instrument for education and entertainment, and it will afford tourist the unique experience of a bird's eye view of the second largest city in Ghana (Kumasi). Tourist will better appreciate the skyline and layout of this culturally rich city.

- **Environment**

Climate

The Afigya-Kwabre South District is in the semi-deciduous forest zone. The zone is characterized by relatively high rainfall (about 1400mm per annum with a bimodal pattern). The major rainy season occurs between March and mid-July with a peak in May /June. There is a dry spell from mid-July to mid-August.

The original vegetation is forest, and this has largely been degraded by lumbering, expansion of settlements and farming. Crops cultivated in the district include, cocoa, oil palm, citrus, avocado pear, plantain, maize, cassava, cocoyam, cowpea, vegetables etc. The landscape is a dissected plateau and generally undulating with heights reaching 244m to 1,200m above sea level. Besides the river valleys, there are very few waterlog areas which support the growth of deep-rooted crops/plants.

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist.

The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The natural environment of the district is gradually losing its purity and importance due to the increase in population and its attendant problems such as sand winning and real estate and its effects on the environment.

Vegetation

The original forest vegetation has largely been degraded by lumbering activities, expansion of settlements and farming. The closed forest consisted of a continuous canopy of tall and medium – height trees with little or no undergrowth no longer exists. The area now largely consists of farm patches with isolated stands of individual trees or small areas of tree-clusters as shown in Plate 1. Crops cultivated in the district include, cocoa, oil palm, citrus, avocado pear, coffee, plantain, maize, cassava, cocoyam, cowpea, vegetables etc.

Forest vegetation



Plate 1

Relief and Drainage

The landscape is a dissected plateau with heights reaching 244m to 366m above sea level. The plateau forms part of the Mampong-Gambaga scarp. The landscape is predominantly undulating resulting in erosion along the slopes.

The relief in the district is generally undulating with altitude ranging from 244-304m. Isolated hills around Buoho also have altitudes up to 304m. The undulating nature of the

relief of the district makes flow of water easy. Besides the river valleys, there are very few waterlog areas. This again supports the growth of deep-rooted crops/plants. The high points serve as observations for people who enjoy scenery as shown in plate 1 below.

Rock out-crop at Buoho



Plate 2

Soils and Geological Formation

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone, and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist.

The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The soils of Afigya Kwabre South District developed over granite, Lower Birimian phyllite and coarse-grained Voltaian Sandstone. Soil associations or mapping units over each of these parent materials are as follows:

1. Soils developed over granite and associated rocks

Kumasi – Offin Compound Association, Bomso – Offin Compound Association and Nyanao– Opimo Association

2. Soils developed over Voltaian rocks (sandstone)

Bekwai–Oda Compound Association

3. Soils developed over lower Birimian rocks

The soil types consist of Kumasi-Offin Compound Association, Bomso-Offin Association, Jamasi Simple Association, Bediesi-Sutawa Association and Yaya-Primpimson Association.

The Kumasi-Offin Compound Soil is good for tree crops such as citrus, cocoa, coffee, and oil palm. They are also good for food crops like cocoyam, plantain, cassava, and yam.

The Bediesi-Sutawa Association has high water holding capacity and is suitable for mechanized agriculture. They support crops like maize, yam, legumes, cassava, plantain, and groundnuts.

The soil is very rich and good for agricultural purposes. The district has been a major source of food supply and cocoa, which still has a bright future. The soil has textured surface horizons in which sandy loams are common. The lower horizons have slightly heavier textures while the valley bottoms are clayey textured. Generally, the district has good soil for agricultural development. Over 90% of the soil developed from granite except a small area to the north- east and southwest where they developed over sandstone and lower Birimian Phyllite respectively.

The topsoil is mainly sandy loams and so are susceptible to erosion. Preventive measures are important in the cultivation of the soil. Practices such as cover cropping, mulching, avoidance of burning etc., to protect the topsoil are very useful. The rocky hills of the Nyanao –Opimo association around Buoho is important with quarries established in the area. The rocky hills and outcrops around Ntiri-Buoho, Nkukua-Buoho and Afrancho, constitute a potential for investment and employment creation in view of the growing residential development in and out of the district as well as for road construction.

Conditions of the Natural Environment

The natural environment of the district, which used to be one of the purest in the region, is gradually losing its purity and importance. This is attributable to the increase in population and its attendant problems and effects on the environment. The district can boast of its natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple and cash crops.

Degraded Forest



Plate 3

The district also has several undeveloped tourist sites. These include the Grotto at Buoho, Buoho rock outcrops etc.

Human activities have changed the natural environment drastically. Indiscriminate felling of trees for timber and fuel wood, continuous cultivation and incidents of bush burning which has become ritualized have left very little of the original forest mostly found along river courses. With the current population density of over 332.5 persons per square kilometer and increasing demand for land for residential purposes, available land for agriculture has been reduced and the natural vegetation depleted.

Key Issues/Challenges

- Deplorable feeder roads network
- Inadequate Senior High Schools
- Dilapidated Area Council Offices
- High unskilled youth Labour force
- High youth unemployment
- High teenage pregnancy rate
- No final refuse disposal site
- High TB Cases
- Administrative boundary disputes
- Irregular flow of funds for development projects
- Inadequate residential and office accommodation for staff
- Inadequate Security Personnel and high rate of robbery
- Destruction of farmlands due to sand winning activities

Key Achievements in 2023

- Constructed Phase 1 of 3-storey polyclinic at Atimatim (Completed)
- 3-storey Clinic at Wioso constructed (Plastering)
- Area council payment point constructed (Finishing)
- Renovated skills training center at Kodie (Finishing)
- Completed 2No. Area councils (Finishing)
- Constructed 20-seater WC and urinal at Aduman Senior High (Finishing)
- Renovated a Classroom block at Krobo (Roofing)
- Constructed 1No. 2unit K.G block with ancillary facilities at Apagya (Completed)
- Constructed 1No. 9unit classroom block at Afrancho (Substructure)
- Mock exams sponsored by Assembly Quarry Fund

CONSTRUCTION OF 1NO. 2UNIT KG BLOCK AT APAGYA



CONSTRUCTION OF 1NO. 3STOREY POLY CLINIC AT ATIMATIM



**CONSTRUCTION OF 20 SEATER TOILET AT
ADUMAN SHS**



**CONSTRUCTION OF EXECUTIVE LOUNGE AT
DCE RESIDENCE**



RENOVATION OF 1NO. 6-UNIT CLASSROOM BLOCK KROBO



THREE DAY MEGA SKILLS TRAINING FOR PWD's



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for the financial years 2021, 2022 and as at August, 2023 are presented as follows;

Revenue

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	300,000.00	130,645.00	480,000.00	259,703.00	526,791.99	301,715.00	17.7
Basic Rate	500.00	0.00	500.00	0.00	500.00	0.00	0
Fees	205,500.00	59,566.80	267,000.00	122,875.00	582,000.00	142,251.37	8.35
Fines	8,000.00	5,000.00	11,000.00	26,269.00	81,705.19	6,320.00	0.37
Licenses	4,791,322.41	2,086,159.10	4,614,410.00	854,247.08	1,565,800.00	571,591.78	33.6
Land	120000	19600	480,696.80	327,281.69	1070,000.00	677,390.29	35.4
Rent	6,000.00	1,300.00	14,400.00	25,481.00	144,000.00	3,800.00	0.22
Investment	45,000.00	3,000.00	56,000.00	5,040.00	50,000.00	0.00	0
Total	5,406,322.41	2,285,670.90	5,854,006.80	1,599,896.77	3,920,797.18	1,628,968.44	95.7

Out of the total annual IGF revenue target of GH¢4,020,797.18, an amount of GH¢1,703,068.44 was realized as at August, representing 42.36% of the annual target. Collections from lands and licenses contributed the most to the IGF revenue mobilized over the period. A series of activities including revenue mop up exercises and public education on tax payment, are being organized by the Assembly to ensure that the revenue target is met by close of year.

Table 2: Revenue Performance – All Revenue Sources

Table 2: Revenue Performance – All Revenue Sources							
	2021		2022		2023		
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	5,476,822.41	2,326,060.90	5,924,006.80	1,620,896.77	4,020,797.18	1,703,068.44	42.36
Compensation of Employee	3,079,813.91	2,255,214.99	3,315,100.80	2,790,002.88	6,144,364.56	4,193,471.65	68.25
Goods and Services Transfer	110,996.34	58,451.63	122,850.00	4,807.28	56,000.00	25,746.80	45.98
Assets Transfer	0.00	0.00	25,180.00	0.00	22,309.00	0.00	0.00
DACF	6,492,417.09	153,982.28	7,101,845.89	1103714.76	7,811,265.35	1,039,275.63	13.30
DACF-RFG	1,842,355.36	1,429,596.00	1,587,844.50	264,828.65	777,919.00	0.00	0
MAG	87,064.00	75,985.05	36,397.47	19,530.37	32,294.33	32,294.33	100
Other Transfers (specify) GESPP	60,000.00	42,000.00	0.00	0.00	0.00	0.00	0.00
UNICEF	80,000.00	40,116.51	35,000.00	49,173.02	35,000.00	17,500.00	50
Global Disability Summit Commitment	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00
Total	17,229,469.11	6,391,407.36	18,148,225.67	5,852,953.73	18,974,949.44	7,011,356.85	36.95

The total composite revenue target for the year was GH¢**18,974,949.44**. Out of this target the Assembly has been able to receive 36.95% (GH¢**7,011,356.85**) The irregular flow of

inter-governmental funds such as the DACF, DACF-RFG, Asset Transfer, and transfers to decentralized departments of the Assembly all contributed to the low levels of revenue received for the period. UNICEF and MAG donor funded projects, however, received 50% and 100% of their allocated funds respectively.

Expenditure

Table 3: Expenditure Performance-All Sources

Table 3: Expenditure Performance-All Sources							
	2021		2022		2023		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	3,342,546.32	2,363,469.19	3,973,028.64	2,955,455.92	6,583,841.74	4,397,388.75	66.79
Goods and Services	8,344,957.00	2,433,672.43	7,344,474.51	1,930,351.30	6,994,473.23	1,866,158.70	26.68
Assets	5,541,966.00	1,048,734.30	4,842,174.78	712,152.68	5,396,634.47	386,339.33	7.16
Total	17,229,469.32	6,391,407.32	16,159,677.93	5,597,959.90	18,974,949.44	7,011,356.85	36.95

Out of the annual budget of GH¢18,974,949.44, an amount of GH¢7,011,356.85 was spent as at August representing 36.95%. Out of the Budgeted Compensation amount of GH¢6,583,841.74 an amount of, GH¢4,397,388.75 was used on Staff Salaries (IGF and GOG) representing 66.79%, GH¢1,866,158.70 was spent on Goods and Services representing 26.68% and GH¢386,339.33 was spent on Assets representing 7.16%.

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

- Implement appropriate social Protection system & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizens
- Double agricultural productivity & incomes of small-scale food producers for value addition
- End hunger and ensure access to sufficient food
- End epidemics AIDS, TB, malaria and trop Disease by 2030
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal and equitable access to water
- Ensure free, equitable and quality education for all by 2030
- Increase access of SMEs to financial services
- Devise and implement policies to promote sustainable tourism
- Improve efficiency & effectiveness of road transport infrastructure & services
- Enhance inclusive urbanization & capacity for settlement planning
- Reduce vulnerability to climate-related events and disasters
- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen local resource mobilization

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 access to health service delivery	Number of health facilities under construction	2	2	2	0	2	2	2	2	2	2
Structure plans approved	Number of plans approved	4	3	4	4	4	3	5	5	5	5
Hybrid nurseries distributed	Number of hybrid nurseries distributed (coconut)	10,000	5,000	10,000	5,000	10,000	6,000	10,000	10,000	10,000	10,000

Revenue Mobilization Strategies

Key Revenue Source

The Assembly's performance in local revenue mobilization has been dropping over the years. The Assembly did not meet most of the revenue targets, especially during the period under review.

The low performance in revenue mobilization is attributable factors including:

- a. Inadequate reliable database on revenue items and activities in the district.
- b. Over reliance on traditional sources of internally generated fund (not widening the tax net)
- c. Inadequate logistics to support mobilization of internally generated revenue
- d. Inadequate capacity of revenue staff
- e. Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization

- f. Lack of motivation for revenue staff
- g. Inadequate supervision and monitoring of revenue collection.

Strategies for Internally Generated Revenue

The underlisted strategies will be vigorously pursued by the Assembly in 2024 and beyond to improve internal revenue mobilization. Key amongst them are the following:

- Setting revenue targets for all five (5) zonal councils
- Institute punitive measures for non-performing Revenue Collectors (salary embargo)
- Establishment of a credible revenue database for realistic and efficient budgeting
- Reactivation of revenue taskforce and prosecution of tax defaulters
- Instituting an award scheme to reward outstanding Revenue Collectors
- Task the Information Department to embark on rigorous routine tax education
- Strengthen existing revenue barriers and construct new ones
- Procurement of Revenue Software
- Enforce payment of rent (Assembly bungalows and stalls)
- Carry out public education on the need to acquire permit before project development

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to the other programmes
- To ensure effective implementation of decentralization policies

Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district.

The Central Administration consisting of the Planning, Budget, Human Resource Department, Procurement and Audit Units and in collaboration with the General Assembly and the Finance Department will deliver the programme.

The program has five (5) sub-programs namely: General Administration, Finance and Audit, Human Resource Management, Planning Budgeting Coordination and Statistics, Legislative Oversight with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans considering the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and Responsive Factor Grants (RFG) will fund the programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners, and the General Public.

Total staff strength to deliver programme 88, which consists of 17 on IGF payroll, 63 on Assembly's GOG payroll and 8 on Controller and Accountant General's Department (GOG) payroll.

The main challenge faced in the delivery of this programme is the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To effectively coordinate the activities of the departments of the Assembly
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

Budget Sub- Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various departments and units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly.

The main operations delivered by the sub-programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as internal Management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

The sub-programme will be funded from GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration, Internal Audit and Procurement Unit of the Assembly with total staff strength of sixty-four (64); Seventeen (17) on IGF payroll and One Hundred and Forty-six (47) on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low-capacity level of the junior staff.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Management meetings organized	Number of management meetings held	4	3	4	4	4	4
Town hall/stakeholders meeting organized	Number of town hall stakeholder meetings held	4	4	4	4	4	4
Reports prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	3	4	4	4	4	4
Composite budget prepared and submitted	Annual composite budgets prepared and approved by	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Procurement of office equipment
Administrative and technical meetings	Procure 1No.plant for the assembly
Protocol services	
Legislative enactment and oversight	
Security management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

Budget Sub- Programme Description

This sub- programme oversees the revenue mobilization and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury, with each performing specific roles in delivering outputs for the sub-programme.

The Accounts unit is responsible for revenue mobilization, records, and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of liabilities within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are affected.

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is 35 of which 7 are Controller and Accountant General's Department staff, 8 GOG revenue collectors and 20 commission collectors.

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
IGF collection Improved	% change in total IGF over previous year	- 30.32%	5.07%	20%	25%	30%	35%
IGF collection Improved	% of actual IGF performance against budgeted amount	27.36%	42%	70%	85%	90%	95%
IGF expenditure controlled.	% of actual IGF expenditure against budgeted expenditure	26.33%	39.83%	80%	85%	90%	95%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	7	12	12	12	12
Financial reports prepared and submitted	Number of annual accounts prepared and submitted	1	n/a	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal management of the organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this programme, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund as well as the Common Fund. Operations of the Human Resource Management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Assembly, office of the Head of Local Government Service and the general public.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and project 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	139	144	146	155	160	160
Human Resource Management Information System (HRMIS) administered	Number of updates submitted	12	8	12	12	12	12
Human Resource Management Information System (HRMIS) administered	Number of ESPV validated	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec.	18 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Capacity building plan prepared and implemented	Number of training workshop held	4	0	5	7	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Manpower and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation
- To participate in surveys and censuses and any other relevant field work.

Budget Sub- Programme Description

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Agenda for Jobs Policies (CP 2017-2021). Statistics on the other hand run see to the day-to-day management of the department's database involves collecting, storing, organizing, protecting, verifying, and processing essential data and making it available for the district's usage.

It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly and simply require the procedure of systematically calculating, acquiring and recording information about the members and or of structures of a given population or area in the district.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports
- Participating in censuses and other relevant field work

Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.

Beneficiaries of the sub-programme will be the Departments of the Assembly, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning, statistics, and budget units, with total strength of 14, all on Assembly (GOG) payroll.

The main challenge faced in delivering the sub-programme is the inadequate staff within the statistics unit.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
MTDP prepared	Medium Term Development Plan prepared and submitted	N/A	N/A	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
budget committee meeting organized	Number of budget committee meeting held	6	5	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and evaluation of programs and projects	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To build effective, efficient and dynamic institutions of the Assembly

Budget Sub- Programme Description

The sub-programme generally performs legislative oversight responsibilities within the jurisdiction of the district, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. Again, the sub-programme seeks to manage and improve service delivery, accountability and responsiveness of the Assembly as well as citizens of the district.

Further, the sub-programme seeks to perform oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the district have enough socio-economic infrastructure to sustain growth and development of the entire district, as well as ensuring that, the Assembly's representational function speaks to the needs of the people within the district. Thirty-Seven (37)- (both elected and appointed)

Assembly Members including one (1) District Chief Executive will deliver the sub-programme. The beneficiaries of this programme are the people within and outside the district, Staff of the Assembly, Development Partners, Regional Coordinating Council and the Central Government. The DDF, DACF, Donor Funds and IGF sources will finance the sub-programme.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly meeting organized	Number of ordinary assembly meeting held	4	2	4	4	4	4
Executive committee meeting organized	Number of executive committees meeting organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To expand the provision of basic social infrastructure and improve service delivery.

Budget Programme Description

The Social Services Delivery programme is focuses mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and bringing health delivery to the doorstep of the people.

It also deals with the provision of health and educational infrastructure as well as bridging the ‘yawning gap’ between the rural and urban areas in terms of access to basic social infrastructure and services. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development and the Environmental Unit will deliver the programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

Funding will come from GOG, DDF, DACF, Donor, UNICEF and IGF sources. Beneficiaries include Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 2,057. 1,472 on Education’s GOG payroll. 585 and 9 on Ghana Health Services’ GOG and IGF payroll respectively.

The main challenge is the non-release of GOG funds for the departments to run their office and the delay in release of other funds (DACF and DDF)

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To empower and actively involve the youth in productive activities for individual and national development.
- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery

Budget Sub- Programme Description

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to the people of Afigya Kwabre South.

The Sub-Programme is responsible for the implementation of pre-tertiary educational policies of the government. It ensure that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government as well as sports development in order to empower the youth to contribute positively to national development.

The Ministry of Education, through the educational directorate in Afigya-Kwabre South will deliver the sub-programme. Funding for the sub-programme will be from GOG, DACF, and IGF source with total staff strength of One Thousand four Hundred and seventy-Two (1,472) all on the Ministry of Education's GOG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service, and the public.

The major challenge faced in the delivery of the sub-programme is encroachment of school lands, untimely release of capitation grant, unfair formula used in the distribution

of capitation grant, which eventually impoverishes the less endowed schools in the district and Non-release of GOG funds for the directorate to execute its core functions.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Gross enrollment increased	Gross enrolment rate per level	KG	92.5	55.3	61.7	63.8	68.2	87.10
		PRIMARY	96.7	64.6	74.3	79.91	86.2	92.1
		JHS	95.6	43.3	53.1	56.2	61.7	79.91
		SHS	78.3	40.3	50.01	52.10	57.30	70.05
Gender parity index enhanced	Gender parity index per level	KG	1.1	1.1	1.1	1.1	1.1	1.1
		PRIMARY	1.01	1.03	1.1	1.1	1.1	1.1
		JHS	1.1	1.1	1.1	1.1	1.1	1.1
		SHS	1.1	1.1	1.1	1.1	1.1	1.1
School inspection visits carried out	Number of schools visited for inspection	82	78	98	98	98	98	
	Frequency of school visits	4	3	4	4	5	6	
Quarterly DEOC meeting organized	Number of meetings organized	4	3	4	4	4	5	
School blocks constructed	Number of school blocks under construction	0	7	9	10	10	10	
	Number of school blocks completed	1	0	0	0	0	0	

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 6-Unit Classroom Block at Nkukua Buoho
Gender related activities	Renovation of classroom blocks district wide
Internal management of Organization	Completion of 1No.9Unit Classroom Block at Afrancho
Support Teaching and Learning Delivery	Completion of 1No. 2-Unit KG. Block at Apagya
	Renovation of Classroom Block at Krobo

	Construction and furnishing of Administration block at Ejuratia Senior High
	Construction of 20-seater WC toilet at Ejuratia Senior High

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The sub-programme is to implement policies formulated by MoH/GHS. The sub-programme seeks to:

- Ensure construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in operation and maintenance of all health facilities in the district;
- Undertake health promotion activities to promote healthy lifestyles;
- Improve prevention, detection and case management of communicable and non-communicable diseases (e.g. HIV/AIDS, TB, malaria, Hypertension, Diabetes, Cholera, polio, meningitis, onchocerciasis and other neglected tropical diseases) at the community level.
- Support low performing sub districts to improve EPI coverage
- Strengthen supportive supervision and monitoring
- Active disease surveillance activities in the district
- Build capacity of health staffs and Community Health Workers/Volunteers in disease surveillance
- Intensify Family Planning outreach services
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies
- Strengthen community engagement and to improve volunteerism

The department will also work assiduously to sustain and improve the gains made the previous year. Funds to undertake the sub-programme include GoG, DACF, DDF, IGF

and other donors (WB, Global fund, UNICEF, USAID, etc.). Community members are the main beneficiaries of these interventions and development partners, the Assembly, MoH, GHS etc.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has a staff strength of 585 on government payroll whereas 9 are paid from the IGF.

Challenges in implementing the sub-programme includes;

- Inadequate operational space for Afrancho Polyclinic hospital
- Lack of accommodation for district health administration staff and critical staff
- Sub-optimal level of community involvement in health delivery and voluntarism – CHPS implementation
- Delays in re-imburement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy in some communities
- Lack of Physician residential accommodation for Afrancho Polyclinic and Atimatim Health Centers

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Access to health service delivery improved	Number of health facilities under construction	2	1	1	1	1	0
	Number of staff quarters constructed	1	0	1	1	1	1
	Construction DHA office	0	0	0	1	0	0
	Number of motorbikes procured for service delivery at CHPS zones	2	1	2	2	2	2
	Number of midwives trained on safe motherhood	0	100	20	20	20	20

Maternal and Child health improved	Number of staff trained on PMTCT	10	100	20	20	20	20
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	30	28	20	20	20	20
	Percentage skilled Delivery	112.3	98.5	100	100	100	100
	Percentage teenage pregnancy	9.1	8.3	7	6	5	4
	Percentage of adolescents having abortion 10-19	16.4	8	12	10	8	5
	Percentage Children Immunized (Measles 2 Proxy)	3590	37.2	100	100	100	100
	Percentage FP acceptors	31.6	24	35	38	40	40
Malaria cases reduced	Proportion OPD cases due to malaria	16.3	11.03	15.0	12.0	10.0	10.0
	% Suspected malaria cases tested	93.9	97.8	95	98	100	100
	% confirmed malaria cases	36.8	28.6	30	28	26	25

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construction of 20-seater wc toilet at Aduman
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 20-seater wc toilet and mechanized borehole at Ejuratia
COVID-19 responses	Construction & renovation of toilets

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To empower persons with disability and the marginalized within the district.
- To empower community members through skills development training.
- To empower community members to undertake development initiatives.

Budget Sub- Programme Description

The Social Welfare and Community Development sub-programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate schemes deployed by government to enhance the capacity of the poor and vulnerable by assisting them to manage socio-economic risks such as unemployment, sickness, disability, and old age.

Major services delivered by the sub-programme include mass meetings, study group meetings, sensitization on self-help projects, communal labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme and financial support to persons with disabilities (PWDs). The sub-programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's group for economically viable activities.

Total staff strength of 15; all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF, UNICEF and IGF sources. Beneficiaries will include the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the public.

Major Challenges faced in the delivery of the sub-programme include:

- Lack of logistics
- Delays in releases from Central Government

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Community durbar organized	Number of Community fora/durbar held	12	15	15	17	20	25
Sensitization exercise of schools conducted	Number of Schools sensitized	15	20	13	20	25	30
Public education on information centres carried out	Number of programmes held at information centres	7	12	12	15	17	20
Child maintenance handled	Number of Child maintenance and family welfare cases handled	19	62	50	53	55	58
Education on child protection organized	Number of people educated on child protection	1097	3,732	1,300	1,700	2,000	2,500
Persons with Disability registered	Number of PWDs identified and registered	19	23	140	133	127	120
PWDs supported	Number of PWDs supported	21	25	110	123	130	150
LEAP beneficiaries supported	Number of LEAP beneficiary households	327	335	335	340	350	360
Mass meetings held	Number of Mass meetings held	16	18	15	17	18	20
Study group meeting held	Number of Study group meeting held	19	28	18	21	23	25
Field monitoring conducted	Number of field monitoring conducted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Combating domestic violence and child trafficking	
Monitoring and evaluation of programmes	
Internal management of organization	
Community mobilization	
Social Intervention Programmes	

Sub Program 2.5: Environmental Health and Sanitation Services

Sub Budget Programme Objectives

- To lead the implementation of policies on environmental health and sanitation at the district level.
- To effectively and efficiently manage solid and liquid waste in the district,

Budget Sub- Programme Description

The sub-program seeks to plan, implement, and review urban and rural sanitation operations and projects within the district for the promotion of public health and safety.

The sub-program mainly deals with the following operation:

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels etc. (household and business places visitations)
- Organising health education for food handlers and the entire public
- Organising health screening exercise for food vendors
- Liaising with management for re-acquisition of final refuse disposal site
- Supervising the evacuation of solid and liquid waste from the district to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets, recreational areas and lorry stations
- Safe burial of Covid-19 dead bodies

The sub-program will also deliver infrastructural services such as the construction of toilet facilities in schools and communities within the district. Funding for delivering the sub-program will be from DACF and IGF.

Beneficiaries will include the Assembly, Communities, Schools and development partners. The sub-program will be delivered by the Environmental Health Unit with total staff strength of 15 on GOG payroll. Challenges confronting delivery of the sub-program are issues of inadequate labour force, lack of tools, equipment, funds and means of transport for effective performance, interference on duty, lack of area council offices, inadequate tables and chairs in main office, lack of logistics like vehicle, motor bicycles

etc. lack of client service chairs, lack of field cameras for each area councils (to be used to take photos for court evidence) and lack of coloured printer to print out captured nuisances for court evidence.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Refuse sites evacuated	Number of evacuations	0	0	8	10	10	10
Health screening for food vendors	Number of food vendors screened	2134	3000	3010	4500	5000	5200
Sanitation and waste management enhanced	Number of fumigations conducted	10	9	35	40	45	50
	Number of clean up exercises organized	5	6	8	8	8	8
Public health education and sensitization	Number of for a meeting organized	12	15	4	4	4	4
Area Council meetings organized	Number of area council meetings	4	4	4	4	4	4
Domiciliary inspection conducted	Number of business places inspected	300	290	350	370	400	500
Unclaimed bodies buried/exhumation	Number of burials	1	0	10	10	10	10
Covid-19 dead bodies buried		1	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Completion of 20-Seater WC and Urinal at Aduman SHS
Solid waste management	Construction of 20-seater WC with mechanized borehole at Ejuratia SHS
Liquid waste management	Construction & renovation of toilets

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements

Budget Sub- Programme Description

The sub-programme focuses on operations on human settlement development to ensure that human settlements in the district are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private agencies.

The Physical Planning Department in collaboration with various stakeholders including; the Central Administration Department, Hon. Assembly Members, Department of Works, Nananom, Lands Commission and Surveyors deliver the following operations;

- Organisation of Spatial and Technical committee meeting
- Organisation of Site inspection or monitoring
- Preparation of Local Plans (Layouts)
- Processing and issuance of building permits

Funding for the sub-programme will come from GOG, DACF and IGF sources. Beneficiaries of the sub-programme include traditional authorities, landowners, developers, Assembly, private agencies, public institutions and the public.

The key operational challenges of this sub-programme are high cost of plan preparation, which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department.

Total staff strength of four (4) all on GOG payroll will deliver the sub-programme

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2022	2023 as at Aug.	as at	2024	2025	2026	2027
Local & structural Plans approved	Number of plans approved	4	4		2	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	3	5		6	6	6	6
Quarterly Meeting organized	Number of meetings held	10	12		24	24	24	24
Building permits approved	No. of approved building permits	142	162		250	250	250	250
Education and sensitization carried out	Number of sensitization activities carried out	4	3		4	4	4	4
Client services improved	Number of days taken to address issues	14	12		10	10	10	10
	Number of days taken to respond to correspondences	10	10		7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing	
Administrative and technical meeting	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. The sub-programme also supervises and co-ordinates the construction, rehabilitation, and maintenance of public and government buildings within the district. The Works Department with support from the Physical Planning Department deliver the sub-programme with key operations to the following:

- Facilitating the implementation of works and report to the assembly
- Assisting to prepare to tender document for all civil work project to be undertaking by the assembly through contracts or community initiative project
- Facilitating the construction, repair and maintenance of public building, roads including feeder roads and drains along any streets in the major settlements of the district
- Facilitating the provision of adequate and wholesome supply of portable water for the entire district.

Funding for the sub-programme will come from GOG, DACF, and IGF sources, and will benefit the entire Afigya Kwabre South District and the Government of Ghana. Total staff strength of twelve (12) all on Assembly's GOG payroll will deliver the sub-programme.

The major challenge faced in the delivery of the sub-programme includes; inadequate staffing levels, inadequate office accommodation space and untimely release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Site meetings held	Number of site meetings held	4	6	10	10	10	10
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	18	20	24	24	24	24
	Number of building inspection conducted	30	10	50	50	50	50
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	4	2	4	4	4
Feeder roads maintained	Km of feeder roads reshaped	23km	5km	15km	20km	25km	30km
Access to potable water increased	Number of boreholes constructed	15	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshape selected Feeder & Town Roads Districtwide
Internal management of the organization	Extension of Electricity (Streetlights, Poles and Accessories)
	Drilling of Boreholes in some Selected Communities
	Construction of executive Lounge at DCE's official residence
	Renovation of 3No. Area Council Offices

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective:

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.
- Provide start-up kits to trained entrepreneurs.

Budget Sub-Programme Description

The sub-programme is design to invest in the rural MSMEs. It focuses on capacity building to empower and encourage active participation of people in the services, manufacturing, production, and agro-processing sector at the local level. The sub-programme again seeks to improve on existing MSMEs 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 Business Advisory Centre with key operations will deliver the sub-programme:

- i. Organizing basic, intermediate, and advance training in both technical and managerial skills
- ii. Organizing regular business counselling and follow-ups on clients and business operator
- iii. Assisting SMEs to access rural finance (matching grant and RDF)
- iv. Provision of start-up kits to trained entrepreneurs.
- v. Preparation of monthly financial returns as well as quarterly and annual reports

The Sub-Programme will be delivered by a total staff strength of 4, 3 on government (GOG) Payroll and 1 on NSS. The Sub-Programme will be delivered in collaboration with the Department of Agriculture, Rural Enterprises and Department of Community Development.

The Sub-Programme would be funded by GOG, District Assembly IGF, District Assembly Common Fund, and National Board for Small Scale Industries (NBSSI) and Donor. (Rural Enterprises Programme).

The beneficiaries of the Sub-Programme include;

- Existing Micro, Small, Medium & Large Enterprises
- Prospective Entrepreneurs – Youth & women
- Farmer Based Organizations (FBOs)
- Farmers
- Traders, Processors, Transporters, and all other actors along the agricultural value chain and the General Public

The key issues/challenges of the sub-programme are:

- Lack of start-up capital for the trained clients
- Limited number of rural banks to support SME's
- Negative attitude of young graduates towards entrepreneurship

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
MSMEs trained	Number of businesses trained in business management	50	70	80	100	120	140
Clients registered and counseled	Number of clients registered, counseled and followed-up on	70	100	20	125	150	175
Business development training organized	Number of trainings organized	20	30	40	50	60	70

Budget Sub-Programme 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

Operations	Projects
Promotion of micro, small, medium & large-scale enterprise	Expansion of Buoho market
Internal management of organisation	Renovation of Skills Training Center at Kodie
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

Budget Sub- Programme Description

Basically, the Sub-programme, seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods.

The mode of delivery of the technological packages include;

- farm and home visits,
- field/study tours,
- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity of the organizational units of the Sub-Programme include;
- **Crop/Plant Protection and Regulatory Services Unit** – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.
- **Animal Production-** takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.

- **Veterinary Services Units** deals with animal health issues and is responsible for prevention, control and management of diseases and pests' outbreaks. It carries out sensitization of animal health programme among others, eg. Anti-Rabies Education, Swine Flu etc. it also responsible for the prophylactic treatment of farm animals.
- **Agricultural Extension Services** unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.
- **Women in Agricultural Development (WIAD)** carries out activities related to women, i.e. training, formation and strengthening of women groups on fortification staples to reduce/end malnutrition.
- **Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS)** is responsible for planning, budgeting and assists in the implementation of programmes and activities. It also responsible for reporting, dissemination and management of agricultural data and information. It conducts trainings for staff and other stakeholders in the agricultural industry.

The Sub-Programme would be funded by GOG, District Assembly IGF, District Assembly Common Fund and Donor (Global Affairs - Canada).

The beneficiaries of the Sub-Programme include; Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

The Sub-Programme will be delivered by a total staff strength of 36, 14 of them on District Assembly (GOG) Payroll, 5 others on GOG Payroll and 17 NABCO Personnel. The Sub-Programme would be delivered in collaboration with Regional Agric. Dept., NADMO, Crop Research Institute, Business Advisory Center (BAC), NGOs, Development Partners (JICA), Ghana Health Service, and Ghana Fire Service.

The key challenges affecting the delivery of the sub-programme include the following;

- Increasing rate of urbanization which results in the use of arable lands for residential and commercial buildings.
- Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, eg. Fall Armyworms
- Institutionalized sand winning activities which destroys arable lands, water bodies and sometimes destroys established farms.
- Inadequate operational funds for agricultural activities
- Lack of residential accommodation for the staff, especially, the Senior Officers in the department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Improved varieties of maize demonstrations in farms established	Number of maize farm demonstration established	31	25	6	22	25	28
Improved varieties of rice demonstration farms established	Number of rice demonstration farms established	10	6	1	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	200	150	450	250	270	300
Rice and maize demonstration fields established	Acreage of field established	10	8	4	8	9	10
	Number of beneficiaries	150	120	80	130	130	140
Hybrid nurseries distributed	Number of hybrid oil palm nurseries distributed	10,000	8,000	6000	6000	8000	10000
Farming communities sensitized on Government flagship programs such PFJ, PERD etc	Number of communities sensitized	21	17	20	25	25	30
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	300	210	150	300	300	300

Home and farm visits by AEs carried out	Number of home and farm visits	2000	1500	1080	1600	1600	1700
	Number of beneficiaries	7000	5000	7100	11000	12000	12000
Supervision and monitoring activities implemented	Number of monitoring visits undertaken	35	22	20	20	24	24
Quarterly technical review meeting organized	Number of quarterly technical review meetings held	4	3	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and Acquisition of improved agricultural inputs	
Extension services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To prevent and manage disaster and similar emergencies and to develop the capacity of Communities to respond effectively to disasters and emergencies.

Budget Sub- Programme Description

The sub-programme seeks to implement the Government's policy on disaster management by reducing man-made and natural disasters to the barest minimum. The sub-programme will be delivered by the NADMO in collaboration with the Ghana National Fire Service (GNFS), The Forestry Commission and the Electricity Company of Ghana (ECG) by:

- Taking monitoring tours from Community to Community to map up hazards.
- Organizing fire and flood prevention campaigns and climate change related issues
- Organizing workshops and training programmes for staffs and Disaster Volunteer Groups (DVGs)
- Purchasing relief items for distribution to affected disaster victims.
- Purchasing office equipment to enhance and facilitate sub-programme delivery.

The sub-programme will be funded by DACF, IGF, and GoG, a total staff of 13 on GOG payroll will carry out the sub-programme, which will benefit the general public.

Challenges in the programme delivery are;

- Financial constraints
- Logistical constraints
- Delay in the release of resources

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Supported disaster victims	No. of victims supported	5	0	15	15	17	20
Educational campaigns on disaster prevention and climate change issues conducted	No. of campaigns organized	3	5	10	10	12	15
Workshops and training programmes organized	No. of programmes organized	2	0	6	7	7	10
Disaster Mapping in communities conducted	No. of communities visited	5	4	10	11	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management
Budget Sub-Programme Objective

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AFIGYA KWABRE SOUTH											
Funding Source: DACF, DACF-RFG AND IGF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	221005	Renovation of 1No. 6-Unit two storey classroom block with ancillary facilities at Krobo	Jometo Ent. Ltd.	50.00	297,101.70	100,000.00	197,101.70	197,101.70	-	-	-
2		Completion of 1No.9Unit Classroom Block at Afrancho	Enye Mahoden Eye Awurade Ent.	30.00	949,438.35	20,000.00	929,438.35	250,000.00	226,479.45	226,479.45	226,479.45
3		Completion of 1No. 2-Unit KG. Block with Ancilliary Facilities at Apagya	Alaseid Ent.	100.00	261,073.70	249,094.00	11,979.70	11,979.70	-	-	-

4	519385	Construction of 3-Storey Clinic at Wioso (Phase 1)	Chauser Ltd.	70.00	901,080.08	474,300.00	426,780.08	391,224.00	83,076.00	-	-
5	1318731	Construction of 20-Seater WC at Aduman Senior High	Enye Mahoden Eye Awurade Ent.	90.00	284,479.02	229,001.80	55,477.22	55,477.22	-	-	-
6		Construction of Executive Lounge at DCE's Official Residence	Ikodan Co. Ltd	80.00	87,393.09	30,000.00	57,393.00	57,393.00			
7		Expansion of Buoho Market	Jometo Ent. Ltd	100.00	304,000.00	152,000.00	152,000.00	80,000.00	70,000.00	-	-
8		Renovation of Skills Training Centre at Kodie	Trictech Enterprise	40.00	79,820.16	31,000.00	48,820.16	48,820.16	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Administrative Block at Ejuratia SHS	Construction and furnishing of 1No. Administration Block with WC for males and females at Ejuratia SHS	DACF-RFG	723,541.00	Concept Note
2	Construction of 6-Unit Classroom Block at Nkukua Buoho	Construction of 1No. 6-Unit Classroom Block with Office and furniture at Nkukua Buoho	DACF-RFG	723,541.00	Concept Note
3	Construction of 20-seater WC toilet with a mechanized borehole at Ejuratia Senior High School	Construction of 1No. WC toilet with mechanized boreholes for females at Ejuratia SHS	DACF	444,445.10	Concept Note
4	Construction of Multi-purpose Sports Complex at Kodie	Construction of 1No. Multi-purpose Sports Complex at Kodie	DACF	200,000.00	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	7,015,445		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	195,000		
160804 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	59,580		
320201 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	2,384,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	236,900		
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	80,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,490,620		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,767,452		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,388,449	390,600		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	761,069		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	925,790		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	311,400		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	37,500		
640101 Improve human capital development and management	0	234,609		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	448,483		
Grand Total ¢	19,388,449	19,388,449	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>
272 01 01 001 26 Central Administration, Administration (Assembly Office),	<u>2,672,403.68</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE				
From foreign governments(Current)	2,672,403.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,672,403.68	0.00	0.00	0.00
272 02 00 001 26 Finance, ,	<u>13,196,154.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,140,356.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	335,501.35	0.00	0.00	0.00
1331002 DACF - Assembly	5,654,905.48	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331005 HIPC	126,181.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,447,082.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	22,309.00	0.00	0.00	0.00
Property income [GFS]	1,791,291.99	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,070,000.00	0.00	0.00	0.00
1412022 Property Rate	527,291.99	0.00	0.00	0.00
1415038 Rental of Facilities	194,000.00	0.00	0.00	0.00
Sales of goods and services	2,147,800.00	0.00	0.00	0.00
1422071 Business Providers	1,565,800.00	0.00	0.00	0.00
1423001 Markets Tolls	582,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	81,705.19	0.00	0.00	0.00
1430016 Spot fine	81,705.19	0.00	0.00	0.00
272 04 02 001 26 Health, Environmental Health Unit,	<u>682,649.69</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE GENERATION				
From foreign governments(Current)	682,649.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	682,649.69	0.00	0.00	0.00
272 06 00 001 26 Agriculture, ,	<u>914,887.55</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE				
From foreign governments(Current)	914,887.55	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
1331001	Central Government - GOG Paid Salaries	889,887.55	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
272 07 01 001 26		219,953.65	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE					
From foreign governments(Current)		219,953.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	204,953.65	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
272 08 01 001 26		791,229.51	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE					
From foreign governments(Current)		791,229.51	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	771,229.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
272 10 01 001 26		689,198.89	0.00	0.00	0.00
Works, Office of Departmental Head,					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE					
From foreign governments(Current)		689,198.89	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	671,198.89	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
272 18 01 001 26		123,354.04	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Human Resource Management					
From foreign governments(Current)		123,354.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	115,354.04	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
272 19 01 001 26		98,617.39	0.00	0.00	0.00
Statistics, Statistics, Statistics					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 revenue					
From foreign governments(Current)		98,617.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	91,117.39	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,500.00	0.00	0.00	0.00
Grand Total		19,388,448.50	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>
Afigya-Kwabre South District - Kodie	0	0	0	19,388,449	19,458,603	19,582,333
Management and Administration	0	0	0	7,981,070	8,019,348	8,060,881
	0	0	0	3,252,186	3,284,330	3,284,708
	0	0	0	2,966,094	2,972,227	2,995,754
	0	0	0	526,181	526,181	531,443
	0	0	0	1,182,231	1,182,231	1,194,053
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	6,294,771	6,309,465	6,357,718
	0	0	0	1,473,879	1,488,418	1,488,618
	0	0	0	332,780	332,936	336,108
	0	0	0	200,000	200,000	202,000
	0	0	0	2,561,029	2,561,029	2,586,640
	0	0	0	245,000	245,000	247,450
	0	0	0	35,000	35,000	35,350
	0	0	0	1,447,082	1,447,082	1,461,553
Infrastructure Delivery and Management	0	0	0	3,512,653	3,521,570	3,547,779
	0	0	0	909,153	917,914	918,244
	0	0	0	793,500	793,656	801,435
	0	0	0	700,000	700,000	707,000
	0	0	0	1,110,000	1,110,000	1,121,100
Economic Development	0	0	0	1,462,155	1,470,342	1,476,777
	0	0	0	843,672	851,859	852,109
	0	0	0	203,820	203,820	205,858
	0	0	0	414,663	414,663	418,809
Environmental and Sanitation Management	0	0	0	137,800	137,878	139,178
	0	0	0	77,800	77,878	78,578
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	19,388,449	19,458,603	19,582,333

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	19,388,449	19,458,603	19,582,333
Management and Administration	0	0	0	7,981,070	8,019,348	8,060,881
SP1.1: General Administration	0	0	0	5,613,716	5,644,248	5,669,853
21 Compensation of employees [GFS]	0	0	0	3,053,167	3,083,699	3,083,699
211 Wages and salaries [GFS]	0	0	0	3,025,331	3,055,584	3,055,584
21110 Established Position	0	0	0	2,672,404	2,699,128	2,699,128
21111 Wages and salaries in cash [GFS]	0	0	0	214,127	216,268	216,268
21112 Wages and salaries in cash [GFS]	0	0	0	138,800	140,188	140,188
212 Social contributions [GFS]	0	0	0	27,837	28,115	28,115
21210 Actual social contributions [GFS]	0	0	0	27,837	28,115	28,115
22 Use of goods and services	0	0	0	2,078,240	2,078,240	2,099,022
221 Use of goods and services	0	0	0	2,078,240	2,078,240	2,099,022
22101 Materials - Office Supplies	0	0	0	615,400	615,400	621,554
22102 Utilities	0	0	0	26,400	26,400	26,664
22104 Rentals	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	763,040	763,040	770,670
22106 Repairs - Maintenance	0	0	0	257,000	257,000	259,570
22107 Training - Seminars - Conferences	0	0	0	186,400	186,400	188,264
22108 Consulting Services	0	0	0	63,000	63,000	63,630
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	242,309	242,309	244,732
311 Fixed assets	0	0	0	242,309	242,309	244,732
31122 Other machinery and equipment	0	0	0	242,309	242,309	244,732
SP1.2: Finance and Revenue Mobilization	0	0	0	733,902	737,335	741,241
21 Compensation of employees [GFS]	0	0	0	343,302	346,735	346,735
211 Wages and salaries [GFS]	0	0	0	343,302	346,735	346,735
21110 Established Position	0	0	0	335,502	338,857	338,857
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	390,600	390,600	394,506
221 Use of goods and services	0	0	0	390,600	390,600	394,506
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	225,600	225,600	227,856
22109 Special Services	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	316,417	317,407	319,582
21 Compensation of employees [GFS]	0	0	0	98,917	99,907	99,907
211 Wages and salaries [GFS]	0	0	0	98,917	99,907	99,907
21110 Established Position	0	0	0	91,117	92,029	92,029
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878

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	217,500	217,500	219,675
221 Use of goods and services	0	0	0	217,500	217,500	219,675
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	147,500	147,500	148,975
22109 Special Services	0	0	0	0	0	0
SP1.4: Legislative Oversight	0	0	0	959,271	961,363	968,864
21 Compensation of employees [GFS]	0	0	0	209,200	211,292	211,292
211 Wages and salaries [GFS]	0	0	0	19,200	19,392	19,392
21112 Wages and salaries in cash [GFS]	0	0	0	19,200	19,392	19,392
212 Social contributions [GFS]	0	0	0	190,000	191,900	191,900
21210 Actual social contributions [GFS]	0	0	0	190,000	191,900	191,900
22 Use of goods and services	0	0	0	450,071	450,071	454,572
221 Use of goods and services	0	0	0	450,071	450,071	454,572
22101 Materials - Office Supplies	0	0	0	126,181	126,181	127,443
22107 Training - Seminars - Conferences	0	0	0	223,890	223,890	226,129
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
SP1.5: Human Resource Management	0	0	0	357,763	358,995	361,341
21 Compensation of employees [GFS]	0	0	0	123,154	124,386	124,386
211 Wages and salaries [GFS]	0	0	0	123,154	124,386	124,386
21110 Established Position	0	0	0	115,354	116,508	116,508
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	234,609	234,609	236,955
221 Use of goods and services	0	0	0	234,609	234,609	236,955
22102 Utilities	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	199,609	199,609	201,605
22109 Special Services	0	0	0	0	0	0
Social Services Delivery	0	0	0	6,294,771	6,309,465	6,357,718
SP2.1 Education, youth & Sports Services	0	0	0	2,767,452	2,767,452	2,795,127
22 Use of goods and services	0	0	0	333,700	333,700	337,037
221 Use of goods and services	0	0	0	333,700	333,700	337,037
22101 Materials - Office Supplies	0	0	0	183,000	183,000	184,830
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	20,700	20,700	20,907
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	327,589	327,589	330,865
282 Miscellaneous other expense	0	0	0	327,589	327,589	330,865
28210 General Expenses	0	0	0	327,589	327,589	330,865
31 Non Financial Assets	0	0	0	2,106,163	2,106,163	2,127,225
311 Fixed assets	0	0	0	2,106,163	2,106,163	2,127,225
31112 Nonresidential buildings	0	0	0	2,106,163	2,106,163	2,127,225

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	761,069	761,069	768,680
22 Use of goods and services	0	0	0	169,844	169,844	171,543
221 Use of goods and services	0	0	0	169,844	169,844	171,543
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	119,844	119,844	121,043
31 Non Financial Assets	0	0	0	591,225	591,225	597,137
311 Fixed assets	0	0	0	591,225	591,225	597,137
31112 Nonresidential buildings	0	0	0	591,225	591,225	597,137
SP2.3 Social Welfare and Community Development	0	0	0	1,150,010	1,157,800	1,161,510
21 Compensation of employees [GFS]	0	0	0	779,030	786,820	786,820
211 Wages and salaries [GFS]	0	0	0	779,030	786,820	786,820
21110 Established Position	0	0	0	771,230	778,942	778,942
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	288,980	288,980	291,870
221 Use of goods and services	0	0	0	288,980	288,980	291,870
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	101,400	101,400	102,414
22107 Training - Seminars - Conferences	0	0	0	77,580	77,580	78,356
22109 Special Services	0	0	0	0	0	0
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,616,240	1,623,144	1,632,402
21 Compensation of employees [GFS]	0	0	0	690,450	697,354	697,354
211 Wages and salaries [GFS]	0	0	0	690,450	697,354	697,354
21110 Established Position	0	0	0	682,650	689,476	689,476
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	0	0	0
28 Other expense	0	0	0	291,864	291,864	294,782
282 Miscellaneous other expense	0	0	0	291,864	291,864	294,782
28210 General Expenses	0	0	0	291,864	291,864	294,782
31 Non Financial Assets	0	0	0	499,926	499,926	504,925
311 Fixed assets	0	0	0	499,926	499,926	504,925
31113 Other structures	0	0	0	499,926	499,926	504,925
Infrastructure Delivery and Management	0	0	0	3,512,653	3,521,570	3,547,779

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	449,654	451,781	454,150
21 Compensation of employees [GFS]	0	0	0	212,754	214,881	214,881
211 Wages and salaries [GFS]	0	0	0	212,754	214,881	214,881
21110 Established Position	0	0	0	204,954	207,003	207,003
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	216,900	216,900	219,069
221 Use of goods and services	0	0	0	216,900	216,900	219,069
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	176,900	176,900	178,669
22109 Special Services	0	0	0	0	0	0
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	3,062,999	3,069,789	3,093,629
21 Compensation of employees [GFS]	0	0	0	678,999	685,789	685,789
211 Wages and salaries [GFS]	0	0	0	678,999	685,789	685,789
21110 Established Position	0	0	0	671,199	677,911	677,911
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	388,000	388,000	391,880
221 Use of goods and services	0	0	0	388,000	388,000	391,880
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	88,000	88,000	88,880
22109 Special Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	1,996,000	1,996,000	2,015,960
311 Fixed assets	0	0	0	1,996,000	1,996,000	2,015,960
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	1,286,000	1,286,000	1,298,860
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,462,155	1,470,342	1,476,777
SP4.1 Trade, Tourism and Industrial Development	0	0	0	448,483	448,483	452,968
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	224,663	224,663	226,909
282 Miscellaneous other expense	0	0	0	224,663	224,663	226,909
28210 General Expenses	0	0	0	224,663	224,663	226,909
31 Non Financial Assets	0	0	0	128,820	128,820	130,108
311 Fixed assets	0	0	0	128,820	128,820	130,108
31112 Nonresidential buildings	0	0	0	48,820	48,820	49,308
31113 Other structures	0	0	0	80,000	80,000	80,800
SP4.2 Agricultural Services and Management	0	0	0	1,013,672	1,021,859	1,023,809

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>
21 Compensation of employees [GFS]	0	0	0	818,672	826,859	826,859
211 Wages and salaries [GFS]	0	0	0	818,672	826,859	826,859
21110 Established Position	0	0	0	818,672	826,859	826,859
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	75,000	75,000	75,750
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
Environmental and Sanitation Management	0	0	0	137,800	137,878	139,178
SP5.1 Disaster Prevention and Management	0	0	0	87,800	87,878	88,678
21 Compensation of employees [GFS]	0	0	0	7,800	7,878	7,878
211 Wages and salaries [GFS]	0	0	0	7,800	7,878	7,878
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,878	7,878
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
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
SP5.2 Natural Resource Conservation and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	19,388,449	19,458,603	19,582,333

**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
Afigya-Kwabre South District - Kodie	6,363,082	3,437,372	3,432,542	13,232,995	652,363	3,036,810	684,820	4,373,994	0	0	0	89,378	1,447,082	1,536,460	19,388,449
Management and Administration	3,214,377	1,503,912	242,309	4,960,599	613,363	2,352,730	0	2,966,094	0	0	0	54,378	0	54,378	7,981,070
Central Administration	2,672,404	1,281,181	242,309	4,195,894	589,963	1,967,130	0	2,557,094	0	0	0	0	0	0	6,752,987
Administration (Assembly Office)	2,672,404	1,281,181	242,309	4,195,894	589,963	1,967,130	0	2,557,094	0	0	0	0	0	0	6,752,987
Finance	335,502	80,000	0	415,502	7,800	310,600	0	318,400	0	0	0	0	0	0	733,902
	335,502	80,000	0	415,502	7,800	310,600	0	318,400	0	0	0	0	0	0	733,902
Human Resource	115,354	125,231	0	240,585	7,800	55,000	0	62,800	0	0	0	54,378	0	54,378	357,763
Human Resource	115,354	125,231	0	240,585	7,800	55,000	0	62,800	0	0	0	54,378	0	54,378	357,763
Statistics	91,117	17,500	0	108,617	7,800	20,000	0	27,800	0	0	0	0	0	0	136,417
Statistics	91,117	17,500	0	108,617	7,800	20,000	0	27,800	0	0	0	0	0	0	136,417
Social Services Delivery	1,453,879	1,030,797	1,750,233	4,234,909	15,600	317,180	0	332,780	0	0	0	35,000	1,447,082	1,482,082	6,294,771
Education, Youth and Sports	0	557,589	659,081	1,216,670	0	103,700	0	103,700	0	0	0	0	1,447,082	1,447,082	2,767,452
Office of Departmental Head	0	557,589	659,081	1,216,670	0	103,700	0	103,700	0	0	0	0	1,447,082	1,447,082	2,767,452
Health	682,650	423,208	1,091,151	2,197,009	7,800	172,500	0	180,300	0	0	0	0	0	0	2,377,309
Office of District Medical Officer of Health	0	101,344	591,225	692,569	0	68,500	0	68,500	0	0	0	0	0	0	761,069
Environmental Health Unit	682,650	321,864	499,926	1,504,440	7,800	104,000	0	111,800	0	0	0	0	0	0	1,616,240
Social Welfare & Community Development	771,230	50,000	0	821,230	7,800	40,980	0	48,780	0	0	0	35,000	0	35,000	1,150,010
Office of Departmental Head	771,230	50,000	0	821,230	7,800	40,980	0	48,780	0	0	0	35,000	0	35,000	1,150,010
Infrastructure Delivery and Management	876,153	403,000	1,440,000	2,719,153	15,600	221,900	556,000	793,500	0	0	0	0	0	0	3,512,653
Physical Planning	204,954	65,000	0	269,954	7,800	171,900	0	179,700	0	0	0	0	0	0	449,654
Office of Departmental Head	204,954	65,000	0	269,954	7,800	171,900	0	179,700	0	0	0	0	0	0	449,654
Works	671,199	338,000	1,440,000	2,449,199	7,800	50,000	556,000	613,800	0	0	0	0	0	0	3,062,999
Office of Departmental Head	671,199	338,000	1,440,000	2,449,199	7,800	50,000	556,000	613,800	0	0	0	0	0	0	3,062,999
Economic Development	818,672	439,663	0	1,258,335	0	75,000	128,820	203,820	0	0	0	0	0	0	1,462,155
Agriculture	818,672	145,000	0	963,672	0	50,000	0	50,000	0	0	0	0	0	0	1,013,672
	818,672	145,000	0	963,672	0	50,000	0	50,000	0	0	0	0	0	0	1,013,672
Trade, Industry and Tourism	0	294,663	0	294,663	0	25,000	128,820	153,820	0	0	0	0	0	0	448,483

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
Office of Departmental Head	0	294,663	0	294,663	0	25,000	128,820	153,820	0	0	0	0	0	0	0	448,483
Environmental and Sanitation Management	0	60,000	0	60,000	7,800	70,000	0	77,800	0	0	0	0	0	0	0	137,800
Natural Resource Conservation	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	0	0	0	0	50,000
	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	7,800	30,000	0	37,800	0	0	0	0	0	0	0	87,800
	0	50,000	0	50,000	7,800	30,000	0	37,800	0	0	0	0	0	0	0	87,800

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>	2,694,713	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							2,672,404	
Objective	000000	Compensation of Employees					2,672,404	
Program	91001	Management and Administration					2,672,404	
Sub-Program	91001001	SP1.1: General Administration					2,672,404	
Operation	000000		0.0	0.0	0.0	2,672,404		
Wages and salaries [GFS]							2,672,404	
2111001 Established Post							2,672,404	
Non Financial Assets							22,309	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					22,309	
Program	91001	Management and Administration					22,309	
Sub-Program	91001001	SP1.1: General Administration					22,309	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	22,309
Fixed assets							22,309	
3112211 Office Equipment							22,309	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	2,557,094
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0619001	Afigya-Kwabre South				

Compensation of employees [GFS] 589,963

Objective	000000	Compensation of Employees				589,963
Program	91001	Management and Administration				589,963
Sub-Program	91001001	SP1.1: General Administration				380,763
Operation	000000		0.0	0.0	0.0	380,763

Wages and salaries [GFS]						352,927
2111102	Monthly paid and casual labour					214,127
2111234	Fuel Allowance					46,800
2111238	Overtime Allowance					12,000
2111243	Transfer Grants					80,000

Social contributions [GFS]						27,837
2121001	13 Percent SSF Contribution					27,837

Sub-Program	91001004	SP1.4: Legislative Oversight				209,200
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Operation	000000		0.0	0.0	0.0	209,200
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Wages and salaries [GFS]						19,200
2111234	Fuel Allowance					7,200
2111248	Special Allowance/Honorarium					12,000
Social contributions [GFS]						190,000
2121004	End of Service Benefit (ESB/Ex-Gratia)					190,000

Use of goods and services 1,767,130

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,767,130
Program	91001	Management and Administration				1,767,130
Sub-Program	91001001	SP1.1: General Administration				1,513,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	870,444

Use of goods and services						870,444
2210101	Printed Material and Stationery					70,000
2210102	Office Facilities, Supplies and Accessories					90,000
2210201	Electricity charges					18,000
2210202	Water					2,400
2210204	Postal Charges					6,000
2210404	Hotel Accommodations					4,000
2210407	Rental of Other Transport					2,000
2210408	Rental of Furniture and Fittings					2,000
2210409	Rental of Plant and Equipment					1,000
2210503	Fuel and Lubricants - Official Vehicles					200,000
2210510	Other Night allowances					149,044
2210511	Local travel cost					190,000
2210801	Local Consultants Fees (Companies)					63,000
2210902	Official Celebrations					70,000
2211101	Bank Charges					3,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	215,400
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	Use of goods and services					215,400
	2210103 Refreshment Items					215,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,996
	Use of goods and services					220,996
	2210502 Maintenance and Repairs - Official Vehicles					93,996
	2210602 Repairs of Residential Buildings					40,000
	2210603 Repairs of Office Buildings					30,000
	2210604 Maintenance of Furniture and Fixtures					2,000
	2210616 Maintenance of Public Sanitary Facilities					5,000
	2210617 Street Lights/Traffic Lights					30,000
	2210623 Maintenance of Office Equipment					20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	186,400
	Use of goods and services					186,400
	2210709 Seminars/Conferences/Workshops - Domestic					186,400
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210503 Fuel and Lubricants - Official Vehicles					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	2210711 Public Education and Sensitization					40,000
Sub-Program	91001004	SP1.4: Legislative Oversight				213,890
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	213,890
	Use of goods and services					213,890
	2210709 Seminars/Conferences/Workshops - Domestic					213,890
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				0
Program	91001	Management and Administration				0
Sub-Program	91001001	SP1.1: General Administration				0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	0
	Use of goods and services					0
	2210999 Special Services Control Account					0
	Other expense					200,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
	Miscellaneous other expense					200,000
	2821009 Donations					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					526,181	
Organisation	2720101001	Afiqya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0619001	Afiqya-Kwabre South						
Use of goods and services							226,181	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					226,181	
Program	91001	Management and Administration					226,181	
Sub-Program	91001004	SP1.4: Legislative Oversight					226,181	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	226,181
Use of goods and services							226,181	
2210108 Construction Material							126,181	
2210902 Official Celebrations							100,000	
Other expense							300,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					300,000	
Program	91001	Management and Administration					300,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					300,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000	
2821009 Donations							300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	975,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101001	Afiqya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0619001	Afiqya-Kwabre South						
Use of goods and services							715,000	
Objective	420101	16.6 Dev. effect.actable & transparent insts at all levels					715,000	
Program	91001	Management and Administration					715,000	
Sub-Program	91001001	SP1.1: General Administration					565,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	175,000
Use of goods and services							175,000	
2210101 Printed Material and Stationery							90,000	
2210401 Office Accommodations							15,000	
2210402 Residential Accommodations							20,000	
2210902 Official Celebrations							50,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210113 Feeding Cost							150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	170,000
Use of goods and services							170,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
2210602 Repairs of Residential Buildings							50,000	
2210603 Repairs of Office Buildings							60,000	
2210623 Maintenance of Office Equipment							20,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210503 Fuel and Lubricants - Official Vehicles							70,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					140,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210511 Local travel cost							60,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Sub-Program	91001004	SP1.4: Legislative Oversights					10,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							40,000	
Objective	420101	16.6 Dev. effect.actable & transparent insts at all levels					40,000	
Program	91001	Management and Administration					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
	2821001	Insurance and compensation					40,000
Non Financial Assets							220,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					220,000
Program	91001	Management and Administration					220,000
Sub-Program	91001001	SP1.1: General Administration					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,000
		Fixed assets					220,000
	3112206	Plant and Machinery					120,000
	3112211	Office Equipment					100,000
Total Cost Centre							6,752,987

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	335,502
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	272020001	Afigya-Kwabre South District - Kodie Finance Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	335,502
Objective	000000	Compensation of Employees			335,502
Program	91001	Management and Administration			335,502
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			335,502
Operation	000000		0.0 0.0 0.0		335,502

Wages and salaries [GFS]					335,502
2111001	Established Post				335,502

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	318,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	272020001	Afigya-Kwabre South District - Kodie Finance Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	7,800
Objective	000000	Compensation of Employees			7,800
Program	91001	Management and Administration			7,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,800
Operation	000000		0.0 0.0 0.0		7,800

Wages and salaries [GFS]					7,800
2111234	Fuel Allowance				7,800

				Use of goods and services	310,600
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			310,600
Program	91001	Management and Administration			310,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			310,600
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		65,000

Use of goods and services					65,000
2210122	Value Books				25,000
2210509	Other Travel and Transportation				40,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		245,600
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Use of goods and services					245,600
2210509	Other Travel and Transportation				20,000
2210806	Local Consultants Commission (Individuals)				225,600

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>			80,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	272020001	Afigya-Kwabre South District - Kodie Finance Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Use of goods and services						80,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				80,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
2210999 Special Services Control Account						0
Total Cost Centre						733,902

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	103,700	
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Use of goods and services		83,700	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			83,700	
Program	91006	Social Services Delivery			83,700	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			83,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,700

Use of goods and services					60,700	
2210511 Local travel cost					40,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,700	
2210711 Public Education and Sensitization					10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	23,000

Use of goods and services					23,000
2210118 Sports, Recreational and Cultural Materials					23,000

			Other expense		20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821019 Scholarship and Bursaries					20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	200,000	
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Other expense		200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000

Miscellaneous other expense					200,000
2821010 Contributions					100,000
2821019 Scholarship and Bursaries					100,000

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	70980	Education n.e.c	1,016,670	
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Use of goods and services		250,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			250,000	
Program	91006	Social Services Delivery			250,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210902 Official Celebrations					40,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210118 Sports, Recreational and Cultural Materials					100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	110,000
Use of goods and services					110,000	
2210101 Printed Material and Stationery					60,000	
2210511 Local travel cost					50,000	
			Other expense		107,589	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			107,589	
Program	91006	Social Services Delivery			107,589	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			107,589	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	107,589
Miscellaneous other expense					107,589	
2821019 Scholarship and Bursaries					107,589	
			Non Financial Assets		659,081	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			659,081	
Program	91006	Social Services Delivery			659,081	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			659,081	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	659,081
Fixed assets					659,081	
3111256 WIP - School Buildings					659,081	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					1,447,082	
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Non Financial Assets							1,447,082	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,447,082	
Program	91006	Social Services Delivery					1,447,082	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,447,082	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,447,082
Fixed assets							1,447,082	
	3111205	School Buildings					723,541	
	3111256	WIP - School Buildings					723,541	
Total Cost Centre							2,767,452	

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>	68,500
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	68,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			68,500	
Program	91006	Social Services Delivery			68,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			68,500	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	68,500

Use of goods and services				68,500
2210709 Seminars/Conferences/Workshops - Domestic				18,500
2210711 Public Education and Sensitization				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	692,569
Function Code	70721	General Medical services (IS)		
Organisation	2720401001	Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	101,344	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			101,344	
Program	91006	Social Services Delivery			101,344	
Sub-Program	91006002	SP2.2 Public Health Services and Management			101,344	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	51,344

Use of goods and services				51,344
2210709 Seminars/Conferences/Workshops - Domestic				51,344

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
2210511 Local travel cost				50,000

				Non Financial Assets	591,225	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			591,225	
Program	91006	Social Services Delivery			591,225	
Sub-Program	91006002	SP2.2 Public Health Services and Management			591,225	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	591,225

Fixed assets				591,225
3111252 WIP - Clinics				591,225

Total Cost Centre 761,069

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>	682,650
Function Code	70740	Public health services						
Organisation	2720402001	Afiqya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti						
Location Code	0619001	Afiqya-Kwabre South						
Compensation of employees [GFS]							682,650	
Objective	000000	Compensation of Employees						682,650
Program	91006	Social Services Delivery						682,650
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						682,650
Operation	000000		0.0	0.0	0.0		682,650	
Wages and salaries [GFS]							682,650	
	2111001	Established Post						682,650

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>	111,800
Function Code	70740	Public health services						
Organisation	2720402001	Afiqya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti						
Location Code	0619001	Afiqya-Kwabre South						
Compensation of employees [GFS]							7,800	
Objective	000000	Compensation of Employees						7,800
Program	91006	Social Services Delivery						7,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						7,800
Operation	000000		0.0	0.0	0.0		7,800	
Wages and salaries [GFS]							7,800	
2111234 Fuel Allowance							7,800	
Use of goods and services							84,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						84,000
Program	91006	Social Services Delivery						84,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						84,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	79,000
Use of goods and services							79,000	
2210108 Construction Material							30,000	
2210301 Cleaning Materials							19,000	
2210806 Local Consultants Commission (Individuals)							30,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210610 Maintenance of Drains							5,000	
Other expense							20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						20,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821017 Refuse Lifting Expenses							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	821,790
Function Code	70740	Public health services					
Organisation	2720402001	Afigya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							50,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
Program	91006	Social Services Delivery					0
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					0
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	0
Use of goods and services							0
2210999 Special Services Control Account							0
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210610 Maintenance of Drains							50,000
Other expense							271,864
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					271,864
Program	91006	Social Services Delivery					271,864
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					271,864
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	271,864
Miscellaneous other expense							271,864
2821017 Refuse Lifting Expenses							271,864
Non Financial Assets							499,926
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					499,926
Program	91006	Social Services Delivery					499,926
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					499,926
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	499,926
Fixed assets							499,926
3111353 WIP - Toilets							499,926
Total Cost Centre							1,616,240

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	70421	Agriculture cs	843,672	
Organisation	272060001	Afigya-Kwabre South District - Kodie Agriculture Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Compensation of employees [GFS]		818,672
Objective	000000	Compensation of Employees			818,672
Program	91008	Economic Development			818,672
Sub-Program	91008002	SP4.2 Agricultural Services and Management			818,672
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			818,672	
2111001 Established Post			818,672	

			Use of goods and services		25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services			25,000	
2210709 Seminars/Conferences/Workshops - Domestic			25,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	50,000	
Organisation	272060001	Afigya-Kwabre South District - Kodie Agriculture Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Use of goods and services		50,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services			50,000	
2210509 Other Travel and Transportation			50,000	

Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			0
Program	91008	Economic Development			0
Sub-Program	91008002	SP4.2 Agricultural Services and Management			0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0

Use of goods and services			0	
2210999 Special Services Control Account			0	

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>			120,000
Function Code	70421	Agriculture cs				
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Use of goods and services						100,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210902 Official Celebrations						75,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						25,000
Other expense						20,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Total Cost Centre						1,013,672

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>	219,954
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							204,954
Objective	000000	Compensation of Employees					204,954
Program	91007	Infrastructure Delivery and Management					204,954
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					204,954
Operation	000000		0.0	0.0	0.0	204,954	
Wages and salaries [GFS]							204,954
2111001 Established Post							204,954
Use of goods and services							15,000
Objective	320202	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	15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
Program	91007	Infrastructure Delivery and Management					0
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					0
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	0
Use of goods and services							0
2210999 Special Services Control Account							0

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>	179,700
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]						7,800	
Objective	000000	Compensation of Employees					7,800
Program	91007	Infrastructure Delivery and Management					7,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,800
Operation	000000		0.0	0.0	0.0	7,800	
Wages and salaries [GFS]						7,800	
2111234 Fuel Allowance						7,800	
Use of goods and services						171,900	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					171,900
Program	91007	Infrastructure Delivery and Management					171,900
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					171,900
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	171,900
Use of goods and services						171,900	
2210511 Local travel cost						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						146,900	

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>	50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							30,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Other expense							20,000	
Objective	320202	11.3 Enhance incl urbztn & 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							449,654	

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>				791,230
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							771,230
Objective	000000	Compensation of Employees					771,230
Program	91006	Social Services Delivery					771,230
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					771,230
Operation	000000		0.0	0.0	0.0		771,230
Wages and salaries [GFS]							771,230
2111001 Established Post							771,230
Use of goods and services							20,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
Program	91006	Social Services Delivery					0
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		0
Use of goods and services							0
2210999 Special Services Control Account							0
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000

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>	48,780
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							7,800	
Objective	000000	Compensation of Employees						7,800
Program	91006	Social Services Delivery						7,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,800
Operation	000000		0.0	0.0	0.0		7,800	
Wages and salaries [GFS]							7,800	
2111234 Fuel Allowance							7,800	
Use of goods and services							40,980	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						24,580
Program	91006	Social Services Delivery						24,580
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						24,580
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	13,600
Use of goods and services							13,600	
2210709 Seminars/Conferences/Workshops - Domestic							13,600	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	10,980
Use of goods and services							10,980	
2210709 Seminars/Conferences/Workshops - Domestic							10,980	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						16,400
Program	91006	Social Services Delivery						16,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						16,400
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	16,400
Use of goods and services							16,400	
2210511 Local travel cost							16,400	

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>	30,000
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services						30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210511 Local travel cost						30,000	

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>	245,000
Function Code	70620	Community Development						
Organisation	2720801001	Afiqya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afiqya-Kwabre South						
Use of goods and services							163,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						163,000
Program	91006	Social Services Delivery						163,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						163,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	163,000
Use of goods and services							163,000	
2210120 Purchase of Petty Tools/Implements							110,000	
2210709 Seminars/Conferences/Workshops - Domestic							53,000	
Social benefits [GFS]							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Employer social benefits							30,000	
2731103 Refund of Medical Expenses							30,000	
Other expense							52,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						52,000
Program	91006	Social Services Delivery						52,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						52,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	52,000
Miscellaneous other expense							52,000	
2821019 Scholarship and Bursaries							52,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services						35,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	35,000	
Use of goods and services						35,000	
2210511 Local travel cost						35,000	
<i>Total Cost Centre</i>						1,150,010	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c		40,000
Organisation	2720900001	Afigya-Kwabre South District - Kodie Natural Resource Conservation Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Use of goods and services				40,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210509	Other Travel and Transportation			40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70560	Environmental protection n.e.c		10,000
Organisation	2720900001	Afigya-Kwabre South District - Kodie Natural Resource Conservation Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Use of goods and services				10,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000

Total Cost Centre **50,000**

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>				689,199
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							671,199
Objective	000000	Compensation of Employees					671,199
Program	91007	Infrastructure Delivery and Management					671,199
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					671,199
Operation	000000		0.0	0.0	0.0	671,199	
Wages and salaries [GFS]							671,199
2111001 Established Post							671,199
Use of goods and services							18,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210511 Local travel cost							18,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
Program	91007	Infrastructure Delivery and Management					0
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	0	
Use of goods and services							0
2210999 Special Services Control Account							0

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>	613,800
Function Code	70610	Housing development		
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		
Compensation of employees [GFS]				7,800
Objective	000000	Compensation of Employees		7,800
Program	91007	Infrastructure Delivery and Management		7,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,800
Operation	000000		0.0 0.0 0.0	7,800
Wages and salaries [GFS]				7,800
2111234 Fuel Allowance				7,800
Use of goods and services				50,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Non Financial Assets				556,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs		556,000
Program	91007	Infrastructure Delivery and Management		556,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		556,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	556,000
Fixed assets				556,000
3111153 WIP - Bungalows/Flat				70,000
3111308 Feeder Roads				486,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	700,000
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							300,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	300,000
Use of goods and services							300,000
2210108 Construction Material							300,000
Non Financial Assets							400,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	400,000
Fixed assets							400,000
3111308 Feeder Roads							200,000
3113110 Water Systems							200,000

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>	1,060,000
Function Code	70610	Housing development						
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							20,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Non Financial Assets							1,040,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						1,040,000
Program	91007	Infrastructure Delivery and Management						1,040,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,040,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,040,000
Fixed assets							1,040,000	
3111153 WIP - Bungalows/Flat							150,000	
3111204 Office Buildings							90,000	
3111308 Feeder Roads							600,000	
3113101 Electrical Networks							200,000	
Total Cost Centre							3,062,999	

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>	153,820
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afiqya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0619001	Afiqya-Kwabre South					
Use of goods and services							25,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							128,820
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					128,820
Program	91008	Economic Development					128,820
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					128,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	128,820
Fixed assets							128,820
3111204 Office Buildings							48,820
3111354 WIP - Markets							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	294,663
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services						70,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
2210709 Seminars/Conferences/Workshops - Domestic						40,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210711 Public Education and Sensitization						30,000	
Other expense						224,663	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					224,663
Program	91008	Economic Development					224,663
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					224,663
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	224,663
Miscellaneous other expense						224,663	
2821010 Contributions						224,663	
Total Cost Centre						448,483	

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>	37,800
Function Code	70360	Public order and safety n.e.c					
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							7,800
Objective	000000	Compensation of Employees					7,800
Program	91009	Environmental and Sanitation Management					7,800
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					7,800
Operation	000000		0.0	0.0	0.0		7,800
Wages and salaries [GFS]							7,800
2111234 Fuel Allowance							7,800
Use of goods and services							30,000
Objective	370403	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
2210711 Public Education and Sensitization							30,000

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>	50,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							40,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						40,000
Program	91009	Environmental and Sanitation Management						40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						40,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Other expense							10,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						10,000
Program	91009	Environmental and Sanitation Management						10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
Total Cost Centre							87,800	

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>	123,354
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0619001	Afigya-Kwabre South		
Compensation of employees [GFS]				115,354
Objective	000000	Compensation of Employees		115,354
Program	91001	Management and Administration		115,354
Sub-Program	91001005	SP1.5: Human Resource Management		115,354
Operation	000000		0.0 0.0 0.0	115,354
Wages and salaries [GFS]				115,354
2111001 Established Post				115,354
Use of goods and services				8,000
Objective	640101	Improve human capital development and management		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	8,000
Use of goods and services				8,000
2210710 Staff Development				8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				62,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721801001	Afigya-Kwabre South District - Kodie Human Resource Management_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							7,800
Objective	000000	Compensation of Employees					7,800
Program	91001	Management and Administration					7,800
Sub-Program	91001005	SP1.5: Human Resource Management					7,800
Operation	000000		0.0	0.0	0.0		7,800
Wages and salaries [GFS]							7,800
2111234 Fuel Allowance							7,800
Use of goods and services							55,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
Program	91001	Management and Administration					0
Sub-Program	91001005	SP1.5: Human Resource Management					0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		0
Use of goods and services							0
2210999 Special Services Control Account							0
Objective	640101	Improve human capital development and management					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210203 Telecommunications							19,000
2210511 Local travel cost							16,000
2210710 Staff Development							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2721801001	Afigya-Kwabre South District - Kodie Human Resource Management_Ashanti			
Location Code	0619001	Afigya-Kwabre South			
			117,231		

			Use of goods and services			117,231
Objective	640101	Improve human capital development and management				117,231
Program	91001	Management and Administration				117,231
Sub-Program	91001005	SP1.5: Human Resource Management				117,231
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	117,231

Use of goods and services						117,231
2210709	Seminars/Conferences/Workshops - Domestic					117,231

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2721801001	Afigya-Kwabre South District - Kodie Human Resource Management_Ashanti			
Location Code	0619001	Afigya-Kwabre South			
			54,378		

			Use of goods and services			54,378
Objective	640101	Improve human capital development and management				54,378
Program	91001	Management and Administration				54,378
Sub-Program	91001005	SP1.5: Human Resource Management				54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	54,378

Use of goods and services						54,378
2210709	Seminars/Conferences/Workshops - Domestic					54,378

Total Cost Centre 357,763

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>			98,617
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Compensation of employees [GFS]						91,117
Objective	000000	Compensation of Employees				91,117
Program	91001	Management and Administration				91,117
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				91,117
Operation	000000		0.0	0.0	0.0	91,117
Wages and salaries [GFS]						91,117
2111001 Established Post						91,117
Use of goods and services						7,500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210711 Public Education and Sensitization						7,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	27,800	
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Compensation of employees [GFS]		7,800	
Objective	000000	Compensation of Employees			7,800	
Program	91001	Management and Administration			7,800	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,800	
Operation	000000		0.0	0.0	0.0	7,800
Wages and salaries [GFS]					7,800	
2111234 Fuel Allowance					7,800	

			Use of goods and services		20,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			0	
Program	91001	Management and Administration			0	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			0	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	0
Use of goods and services					0	
2210999 Special Services Control Account					0	

Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			20,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	10,000	
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti		
Location Code	0619001	Afigya-Kwabre South		

			Use of goods and services		10,000	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			10,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

<i>Total Cost Centre</i>	<input type="text" value="136,417"/>
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<i>Total Vote</i>	<input type="text" value="19,388,449"/>
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**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
Afigya-Kwabre South District - Kodie	6,363,082	3,437,372	3,432,542	13,232,995	652,363	3,036,810	684,820	4,373,994	0	0	0	89,378	1,447,082	1,536,460	19,388,449
Management and Administration	3,214,377	1,503,912	242,309	4,960,599	613,363	2,352,730	0	2,966,094	0	0	0	54,378	0	54,378	7,981,070
SP1.1: General Administration	2,672,404	605,000	242,309	3,519,713	380,763	1,713,240	0	2,094,004	0	0	0	0	0	0	5,613,716
SP1.2: Finance and Revenue Mobilization	335,502	80,000	0	415,502	7,800	310,600	0	318,400	0	0	0	0	0	0	733,902
SP1.3: Planning, Budgeting, Coordination and Statistics	91,117	157,500	0	248,617	7,800	60,000	0	67,800	0	0	0	0	0	0	316,417
SP1.4: Legislative Oversight	0	536,181	0	536,181	209,200	213,890	0	423,090	0	0	0	0	0	0	959,271
SP1.5: Human Resource Management	115,354	125,231	0	240,585	7,800	55,000	0	62,800	0	0	0	54,378	0	54,378	357,763
Social Services Delivery	1,453,879	1,030,797	1,750,233	4,234,909	15,600	317,180	0	332,780	0	0	0	35,000	1,447,082	1,482,082	6,294,771
SP2.1 Education, youth & Sports Services	0	557,589	659,081	1,216,670	0	103,700	0	103,700	0	0	0	0	1,447,082	1,447,082	2,767,452
SP2.2 Public Health Services and Management	0	101,344	591,225	692,569	0	68,500	0	68,500	0	0	0	0	0	0	761,069
SP2.3 Social Welfare and Community Development	771,230	50,000	0	821,230	7,800	40,980	0	48,780	0	0	0	35,000	0	35,000	1,150,010
SP2.5 Environmental Health and Sanitation Services	682,650	321,864	499,926	1,504,440	7,800	104,000	0	111,800	0	0	0	0	0	0	1,616,240
Infrastructure Delivery and Management	876,153	403,000	1,440,000	2,719,153	15,600	221,900	556,000	793,500	0	0	0	0	0	0	3,512,653
SP3.1 Physical and Spatial Planning Development	204,954	65,000	0	269,954	7,800	171,900	0	179,700	0	0	0	0	0	0	449,654
SP3.2 Public Works, Rural Housing and Water Management	671,199	338,000	1,440,000	2,449,199	7,800	50,000	556,000	613,800	0	0	0	0	0	0	3,062,999
Economic Development	818,672	439,663	0	1,258,335	0	75,000	128,820	203,820	0	0	0	0	0	0	1,462,155
SP4.1 Trade, Tourism and Industrial Development	0	294,663	0	294,663	0	25,000	128,820	153,820	0	0	0	0	0	0	448,483
SP4.2 Agricultural Services and Management	818,672	145,000	0	963,672	0	50,000	0	50,000	0	0	0	0	0	0	1,013,672
Environmental and Sanitation Management	0	60,000	0	60,000	7,800	70,000	0	77,800	0	0	0	0	0	0	137,800
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	7,800	30,000	0	37,800	0	0	0	0	0	0	87,800
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Afigya-Kwabre South District - Kodie	12,138,394	12,138,394	12,259,778
1_No Poverty	450,980	450,980	455,490
11_Sustainable Cities and Communities	2,620,900	2,620,900	2,647,109
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	3,490,620	3,490,620	3,525,526
17_Partnerships for the Goals	428,100	428,100	432,381
2_Zero Hunger	195,000	195,000	196,950
3_Good Health and Well-Being	761,069	761,069	768,680
4_ Quality Education	2,767,452	2,767,452	2,795,127
6_Clean Water and Sanitation	925,790	925,790	935,048
8_ Decent Work and Economic Growth	448,483	448,483	452,968
Grand Total	0	0	0
	12,138,394	12,138,394	12,259,778

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>
Afigya-Kwabre South District - Kodie	0	0	0	12,373,003	12,373,003	12,496,734
9101 - Generic Operations	0	0	0	7,816,984	7,816,984	7,895,154
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,346,144	1,346,144	1,359,605
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910110 - PROTOCOL SERVICES	0	0	0	405,400	405,400	409,454
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,564,444	5,564,444	5,620,088
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	390,996	390,996	394,906
9102 - TRADE AND INDUSTRY	0	0	0	319,663	319,663	322,859
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	289,663	289,663	292,559
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	195,000	195,000	196,950
910301 - Extension Services	0	0	0	150,000	150,000	151,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	45,000	45,000	45,450
9104 - EDUCATION	0	0	0	560,589	560,589	566,195
910403 - Development of youth, sports and culture	0	0	0	123,000	123,000	124,230
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	437,589	437,589	441,965
9105 - HEALTH	0	0	0	169,844	169,844	171,543
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	51,344	51,344	51,858
910503 - Public Health services	0	0	0	118,500	118,500	119,685
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	370,980	370,980	374,690
910601 - Social intervention programmes	0	0	0	311,400	311,400	314,514
910603 - Community mobilization	0	0	0	13,600	13,600	13,736
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	0	0	0	10,980	10,980	11,090
9107 - DISASTER PREVENTION	0	0	0	80,000	80,000	80,800
910701 - Disaster management	0	0	0	80,000	80,000	80,800
9108 - CENTRAL ADMINISTRATION	0	0	0	1,146,471	1,146,471	1,157,936

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>
910804 - Legislative enactment and oversight	0	0	0	750,071	750,071	757,572
910805 - Administrative and technical meetings	0	0	0	186,400	186,400	188,264
910806 - Security management	0	0	0	90,000	90,000	90,900
910810 - Plan and budget preparation	0	0	0	120,000	120,000	121,200
9109 - WASTE MANAGEMENT	0	0	0	425,864	425,864	430,122
910901 - Environmental sanitation Management	0	0	0	79,000	79,000	79,790
910902 - Solid waste management	0	0	0	291,864	291,864	294,782
910903 - Liquid waste management	0	0	0	55,000	55,000	55,550
9110 - PHYSICAL PLANNING	0	0	0	236,900	236,900	239,269
911002 - Land use and Spatial planning	0	0	0	216,900	216,900	219,069
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	388,000	388,000	391,880
911101 - Supervision and regulation of infrastructure development	0	0	0	388,000	388,000	391,880
9113 - FINANCE	0	0	0	390,600	390,600	394,506
911301 - Treasury and accounting activities	0	0	0	75,000	75,000	75,750
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	285,600	285,600	288,456
9117 - Department of Statistics	0	0	0	37,500	37,500	37,875
911701 - Data and information dissemination	0	0	0	27,500	27,500	27,775
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	234,609	234,609	236,955
911801 - Personnel and Staff Management	0	0	0	63,000	63,000	63,630
911803 - Staff Training and skills development	0	0	0	171,609	171,609	173,325
Grand Total	0	0	0	12,373,003	12,373,003	12,496,734

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>
Afigya-Kwabre South District - Kodie	12,590,840	12,593,018	12,716,748
	217,837	220,015	220,015
	217,837	220,015	220,015
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,346,144	1,346,144	1,359,605
	1,131,144	1,131,144	1,142,455
	215,000	215,000	217,150
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	60,000	60,000	60,600
910110 - PROTOCOL SERVICES	405,400	405,400	409,454
	215,400	215,400	217,554
	190,000	190,000	191,900
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
	40,000	40,000	40,400
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,564,444	5,564,444	5,620,088
	22,309	22,309	22,532
	684,820	684,820	691,668
	400,000	400,000	404,000
	3,010,233	3,010,233	3,040,335
	1,447,082	1,447,082	1,461,553
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	390,996	390,996	394,906
	220,996	220,996	223,206
	170,000	170,000	171,700
910201 - Promotion of Small, Medium and Large scale enterprises	289,663	289,663	292,559
	25,000	25,000	25,250
	264,663	264,663	267,309
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
	30,000	30,000	30,300
910301 - Extension Services	150,000	150,000	151,500
	25,000	25,000	25,250
	50,000	50,000	50,500
	75,000	75,000	75,750
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	45,000	45,000	45,450
	45,000	45,000	45,450
910403 - Development of youth, sports and culture	123,000	123,000	124,230
	23,000	23,000	23,230
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2024 Budget	2025 forecast	2026 forecast
MDA and Standardised Operation			
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	437,589	437,589	441,965
	20,000	20,000	20,200
	200,000	200,000	202,000
	217,589	217,589	219,765
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	51,344	51,344	51,858
	51,344	51,344	51,858
910503 - Public Health services	118,500	118,500	119,685
	68,500	68,500	69,185
	50,000	50,000	50,500
910601 - Social intervention programmes	311,400	311,400	314,514
	20,000	20,000	20,200
	16,400	16,400	16,564
	30,000	30,000	30,300
	245,000	245,000	247,450
910603 - Community mobilization	13,600	13,600	13,736
	13,600	13,600	13,736
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	10,980	10,980	11,090
	10,980	10,980	11,090
910701 - Disaster management	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	750,071	750,071	757,572
	213,890	213,890	216,029
	526,181	526,181	531,443
	10,000	10,000	10,100
910805 - Administrative and technical meetings	186,400	186,400	188,264
	186,400	186,400	188,264
910806 - Security management	90,000	90,000	90,900
	20,000	20,000	20,200
	70,000	70,000	70,700
910810 - Plan and budget preparation	120,000	120,000	121,200
	40,000	40,000	40,400
	80,000	80,000	80,800
910901 - Environmental sanitation Management	79,000	79,000	79,790
	79,000	79,000	79,790

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>
910902 - Solid waste management	291,864	291,864	294,782
	20,000	20,000	20,200
	271,864	271,864	274,582
910903 - Liquid waste management	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
911002 - Land use and Spatial planning	216,900	216,900	219,069
	15,000	15,000	15,150
	171,900	171,900	173,619
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	388,000	388,000	391,880
	18,000	18,000	18,180
	50,000	50,000	50,500
	300,000	300,000	303,000
	20,000	20,000	20,200
911301 - Treasury and accounting activities	75,000	75,000	75,750
	65,000	65,000	65,650
	10,000	10,000	10,100
911302 - Internal audit operations	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	285,600	285,600	288,456
	0	0	0
	245,600	245,600	248,056
	40,000	40,000	40,400
911701 - Data and information dissemination	27,500	27,500	27,775
	7,500	7,500	7,575
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	63,000	63,000	63,630
	8,000	8,000	8,080
	55,000	55,000	55,550
911803 - Staff Training and skills development	171,609	171,609	173,325
	117,231	117,231	118,403
	54,378	54,378	54,922

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

				2024	2025	2026
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	12,590,840	12,593,018	12,716,748

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>
Afiqya-Kwabre South District - Kodie	12,590,840	12,593,018	12,716,748
70111 Exec. & leg. Organs (cs)	3,708,457	3,710,635	3,745,541
	22,309	22,309	22,532
	2,184,967	2,187,145	2,206,816
	526,181	526,181	531,443
	975,000	975,000	984,750
70112 Financial & fiscal affairs (CS)	662,709	662,709	669,336
	15,500	15,500	15,655
	385,600	385,600	389,456
	207,231	207,231	209,303
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	236,900	236,900	239,269
	15,000	15,000	15,150
	171,900	171,900	173,619
	50,000	50,000	50,500
70360 Public order and safety n.e.c	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	448,483	448,483	452,968
	153,820	153,820	155,358
	294,663	294,663	297,609
70421 Agriculture cs	195,000	195,000	196,950
	25,000	25,000	25,250
	50,000	50,000	50,500
	120,000	120,000	121,200
70560 Environmental protection n.e.c	50,000	50,000	50,500
	40,000	40,000	40,400
	10,000	10,000	10,100
70610 Housing development	2,384,000	2,384,000	2,407,840
	18,000	18,000	18,180
	606,000	606,000	612,060
	700,000	700,000	707,000
	1,060,000	1,060,000	1,070,600
70620 Community Development	370,980	370,980	374,690
	20,000	20,000	20,200
	40,980	40,980	41,390
	30,000	30,000	30,300
	245,000	245,000	247,450
	35,000	35,000	35,350

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

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70721 General Medical services (IS)	761,069	761,069	768,680
	68,500	68,500	69,185
	692,569	692,569	699,495
70740 Public health services	925,790	925,790	935,048
	104,000	104,000	105,040
	821,790	821,790	830,008
70980 Education n.e.c	2,767,452	2,767,452	2,795,127
	103,700	103,700	104,737
	200,000	200,000	202,000
	1,016,670	1,016,670	1,026,837
	1,447,082	1,447,082	1,461,553
Grand Total	0	0	0
	12,590,840	12,593,018	12,716,748

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>
Afigya-Kwabre South District - Kodie	12,590,840	12,593,018	12,716,748
70111 Exec. & leg. Organs (cs)	3,708,457	3,710,635	3,745,541
70112 Financial & fiscal affairs (CS)	662,709	662,709	669,336
70133 Overall planning & statistical services (CS)	236,900	236,900	239,269
70360 Public order and safety n.e.c	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	448,483	448,483	452,968
70421 Agriculture cs	195,000	195,000	196,950
70560 Environmental protection n.e.c	50,000	50,000	50,500
70610 Housing development	2,384,000	2,384,000	2,407,840
70620 Community Development	370,980	370,980	374,690
70721 General Medical services (IS)	761,069	761,069	768,680
70740 Public health services	925,790	925,790	935,048
70980 Education n.e.c	2,767,452	2,767,452	2,795,127
<i>Grand Total</i>	0	0	0
	12,590,840	12,593,018	12,716,748