



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AHAFO ANO SOUTH EAST DISTRICT

ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the Ahafo Ano South East District Assembly- Adugyama, held at the District Assembly Conference Hall, Adugyama on **Friday 27th October, 2023**, approval was given by a Resolution passed by the Assembly to the **2024** Composite Budget.

**Compensation of Employees
Expenditure**

GH¢ 3,266,982.65

Goods and Service

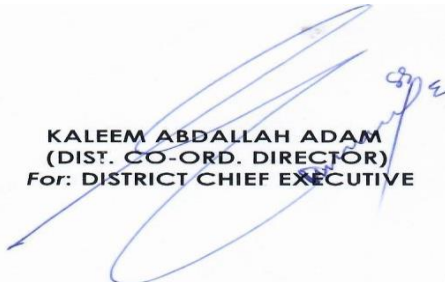
GH¢ 2,760,468.78

Capital

GH¢ 3,078,395.57

Total Budget GH¢ 9,105,847.00

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KALEEM ABDALLAH ADAM
(DIST. CO-ORD. DIRECTOR)
For: DISTRICT CHIEF EXECUTIVE



BASHIRU FRANK
PRESIDING MEMBER (PM)

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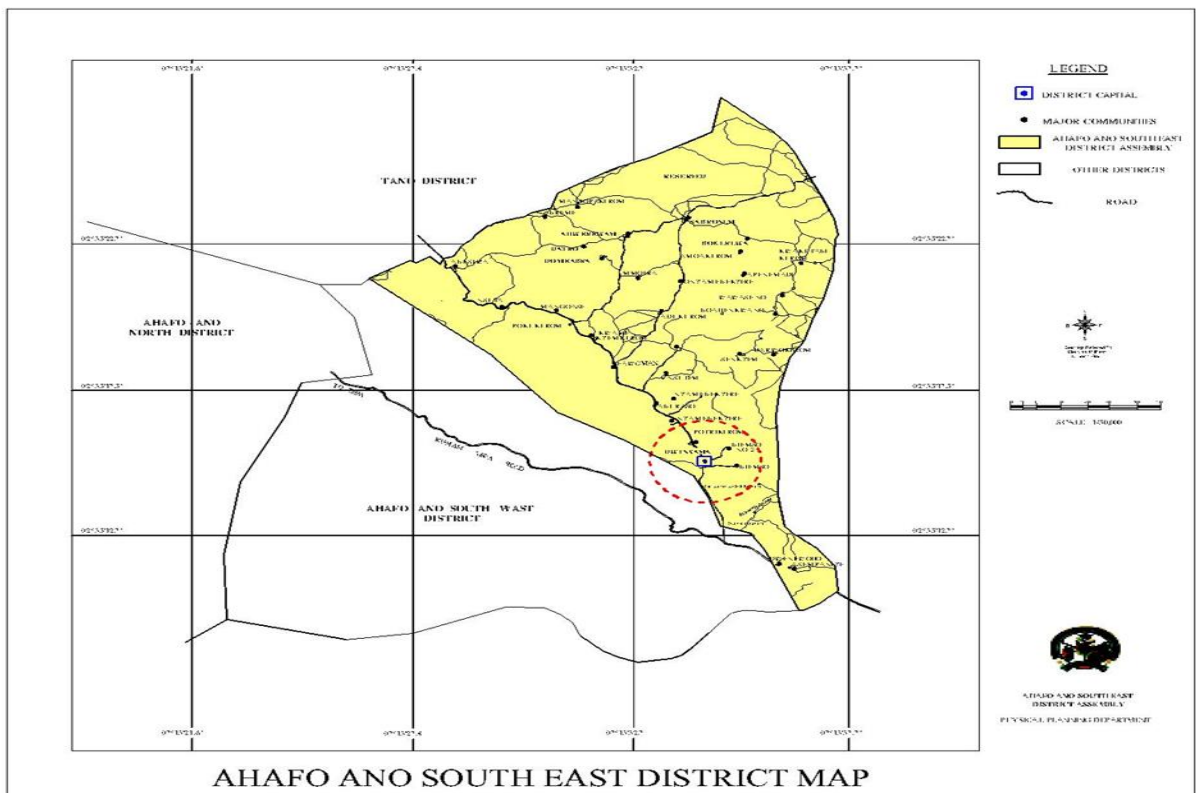
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Ahafo Ano South East District Assembly was carved out of the then Ahafo Ano South District in furtherance of government's decentralization policy that also established the Assembly with its capital at Adugyama via legislative instrument, (LI) 2324 of 2017. The District is situated in the North western part of the Ashanti Region. It covers a surface area of about 24,370.5km². It is with in latitude 6° 49' North and Longitude 1° 52' West. Adugyama, the Capital is about 42km from Kumasi. The district shares boundaries with six districts, that is; Offinso North District, Ahafo Ano South-West District, Atwima Nwabiagya North District, Atwima Nwabiagya Municipal, Ahafo Ano North Municipal and Tano South Municipal. The district has five (5) Area Councils and twenty-one (21) Electoral Areas. The Assembly is made of thirty-one (31) Assembly Members, that is twenty-one (21) elected members, ten (10) appointees, a District Chief Executive and a Member of Parliament.

Figure 1: AHAFO ANO SOUTH EAST IN DISTRICT CONTEXT



1. Population Structure

According to Ghana Population Policy (1994), population is the most valuable resource for every nation. It is in this regards that, population is a greatest resource in the development of every district.

1.1 Population Size and Growth Rate

According to the 2021 population and housing census, the provisional population of the district stood at 123,633 with a growth rate of 2.1%.

In effect the projected population for 2024 is 64,926 with a density of 120.5 persons per square kilometer, with a male population of 32,808 which represent 50.53% and a female population of 32,118 which also represent 49.46% of the total population. There are 133 communities in the district.

Vision

The Ahafo Ano South East District Assembly seeks to provide an excellent service delivery that ensures fair socio-economic opportunities for the development of its citizens.

Mission

The Assembly exists to improve the living standards of the people through the implementation of programmes, projects, and activities to identify developmental goals to ensure a prosperous district.

Goals

The goal of the Ahafo Ano South East District Assembly is to ensure a better standard of living for the people within the district through equitable provision of socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and participation of all stakeholders.

Core Functions

The core functions of the Ahafo Ano South East District Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 2324 of 2017, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
 - Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
 - Promote and support productive activity and social development in the district and remove any obstacle to development.
 - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
 - Be responsible for the development, improvement and management of human settlements and the environment in the district
 - In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
 - Ensure ready access to courts in the district for the promotion of justice
 - Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
 - Perform such other functions as may be provided under any other enactment.
- Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:
- Execute approved development plans for 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.
 - Initiate and encourage joint participation with other persons and bodies to execute approved development plans and;
 - Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

District Economy

• Agriculture

The district can be regarded as having an agrarian economy largely due to the agricultural sector's contribution to the Internally Generated Fund (IGF) of the Assembly. The district's economy been an agrarian one has largely led to the sector's contribution to Gross Domestic Product (GDP) generally, labor absorption and to foreign exchange earnings. The contribution of agriculture, forestry and fishing accounted for 74.9% of the district economy. The sector however, is gradually losing value to the mining and quarrying sectors as most of the able body young men and women have taken to this sector as source of livelihood leaving children and the elderly in the agricultural sector. As indicated below by the district agriculture development unit of the assembly, major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and ranked third in the nation. The table below indicates the production levels in food crops.

Table 6.1: Crop Production (2019-2021) Metric Tones

Major Staple	2019	2020	2021
Maize	1.4mt/ha	1.5mt/ha	1.9mt/ha
Cassava	6.5mt/ha	6.3mt/ha	3.9mt/ha
Cocoyam	5.6mt/ha	5.8mt/ha	3.75mt/ha
Yam	5.1mt/ha	5.2mt/ha	1.25mt/ha

Source: DISTRICT AGRIC DIRECTORATE, 2023

• Livestock Production

The livestock subsector of the district is under developed. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector. The following are some of the problems faced by the sub sector;

- Inadequate extension staff support
- High cost of agricultural inputs
- Low income from agricultural production
- Low access to credit facilities
- High cost of labour

Aside the rearing of livestock in large quantity, it is worth noting that some households' farmers are also engage in rearing livestock. Livestock and poultry are kept in the backyard as a supplementary source of food and income.

Manufacturing

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewellery production, metal fabrication and clothes production.

The mining sector in the district is dominated by illegal miners popularly called “galamseyers”. Below are the major problems in the sub sector are:

- Poor road surface conditions
- Inadequate capital support
- Poor management skills
- Poor transportation facilities
- Poor industrial infrastructure and layout
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

- **Road Network**

First (1st) class roads

Transport serves as a complementary utility which has direct impacts on the socio-economic and the political aspects of the people. The road system in the district is categorized into three major classes namely 1st class, 2nd class and 3rd class. The road classification was premised on the nature of the road as well as the frequency of use of the road. The 1st class roads are characterized with high level tarred surface (asphalt) and record a high operation of vehicles and motorbikes. The only 1st class road in the municipality is the Kumasi-Sunyani highway which passes through some of the communities within the district such as Pokukrom, Potrikrom, Nyamebekyere, Abisewa and Adugyama -the district capital, Asuadie and Asempaneye are highly motorable throughout the year.

The total length of the 1st class road in the district is 2. 48km.square also constituting 10.18% of the entire road network.

Second (2nd) class roads

Moreover, the 2nd class roads have features such as being tarred and having relatively high operation of vehicles on them as compared with that of the 1st class road. The motor-ability of this type of road differ with respect to where it is located. Some communities such as Adugyama describe their 2nd class road as motorable all year round. Other communities such as Biemso No. I, Aburaso, Biemso No. II described its usage as seasonal. The 2nd class road is 5. 88km Square in length making up 24.34% of the total road network.

Third (3rd) class roads

Also, the 3rd class roads were all the feeder roads within the district and are mostly untarred with several potholes as well as occasional operation of vehicles on them. These roads lead to the major agricultural producing centres such as Yaw-boadi, Ahwerewam and Nsuta etc.

Feeder roads in the district (3rd class road) cover 15.82km square with its percentage figure of 65.48% of the total road system in the district. These roads are in deplorable conditions and usually become unmotorable in the rainy season and thus locking up agricultural produce, leading to high post-harvest losses. This had led to attack by armed robbers on individual and groups of people that ply on the roads in the district. Workers that are posted to work in the communities located at these deplorable roads feel reluctant to accept the offer.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. 24 communities, towns and villages are yet to be connected to national grid. The assembly supplies and maintains street lights and bulbs to various communities.

The government and non-governmental organizations have tried to protect our forests and reduce pollution but a majority of residents in the Ahafo Ano South East District, continue to use firewood.

- **Health**

- Health is well-defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it merits in the district.

- The District Health Directorate of Ahafo Ano South East is charged with the responsibility of improving the health status of the people by delivering quality care in both public health and clinical care with emphasis on expanding primary health care services at sub district, health facility and CHPs zone levels.

- There has been a paradigm shift in service provision from clinical care to public health with emphasis on preventive care through the implementation of CHPs. This is evident in the effort of the District Assembly to ensure the expansion of functional CHPs zones through construction of CHPs Compounds in the District. The Health Administration has twelve (12) Sub District namely Adugyama, Sabronum, Pokukrom, Ahwerewam, Adukrom and Essiekyem, Biemso No. II, Pokuase etc.

- Funding remains a challenge throughout the period especially for office administration. The Directorate sometimes receives funds from donors through the Regional Health Directorate on donor support activities such as Tuberculosis, Nutrition, HIV, and Malaria case management refresher trainings. MCHNP funds always supported the district to organized CHPs related including Community durbars, Health Committee Meetings, Home Visit, and CWC.

- The district was not spared with the worldwide infection of corona virus; we recorded 31 cases, that is; 14 cases in 2020, 15 cases in 2021 and 2 cases in 2022 with no death recorded. The district has a strong Emergency Rapid Responds Team to curtail all disease of public health concern. Stakeholders in the district also supported in diverse ways by donating cash and items (PPEs) to fight covid-19 virus in the district.

- 6.2. Distribution of Health Facility across the Town/Area Councils

- The health facilities within the district are spread across the Five (5) Town /Area Council however, the Hospitals in the District are located in Adugyama Area Council with the rest having either Health Centres or CHPs Compound.

● **Table 6.2: Distribution of Health Facility in the District**

NO.	NAME OF FACILITY	OWNERSHIP	LOCATION/TOWN
HOSPITALS	St. Edwards Hospital	CHAG	Adugyama
	Nana Afia Kobi Hospital	Private	Adugyama
HEALTH CENTRE	Sabronum Health Centre	Government	Sabronum
	Church Of God Health Centre	CHAG	Ahweream
	Pokukrom Health Centre	Government	Pokukrom
CHPs COMPUNDS	Adukrom CHPs	Government	Adukrom
	Ahweream CHPs	Government	Ahweream
	Pokuase CHPs	Government	Pokuase
	Essienkyem CHPs	Government	Essienkyem
	Biemso NO. CHPs	Government	Biemso
	Aponaponso CHPs	Government	Aponaponso
	Boakuruwa CHPs	Government	Boakuruwa
CHPs ZONES/ELECTORAL AREAS	Sabronum CHPs Zone	Government	Sabronum
	Pokukrom CHPs Zone	Government	Pokukrom
	Nsuta CHPs Zone	Government	Nsuta
	Dwinyama CHPs Zone	Government	Adugyama
	Domeabra CHPs Zone	Government	Domeabra
	Asuodei CHPs Zone	Government	Asuodei
	Abesewa CHPs Zone	Government	Abesewa
	Amakom CHPs Zone	Government	Amakom
	Asempanaye CHPs Zone	Government	Asempanaye
	Boakuruwa CHPs Zone	Government	Boakuruwa
	Essienkyem Zone	Government	Essienkyem
	Ahweream Zone	Government	Ahweream
	Biemso No.2 Zone	Government	Biemso
Dwinyama CHPs Zone	Government	Dwinyama	

Source: District Health Directorate, 2023.

- ❖ Doctor to patient population ration is 1: 31,581
- ❖ Nurse to patient population ratio is 1:971 and Health Care Coverage Ratio is 1:10 Communities

● **Education**

Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education. This is because education impact and enhance the wellbeing of people which also directly promote and boost the economics of a country or nation.

In this regard, there is the need to assess the education sector in the Asante Ahafo Ano South East District to improve the wellbeing of the populace.

●6.11. Educational Institutions

●Table 6.12: Educational Institutions

NO.	INSTITUTION	PUBLIC	PRIVATE	TOTAL
1	Senior High/Technical School	2	0	2
2.	TVET	0	0	0
3	Junior High School	44	9	53
4	Primary School	56	17	73
5	Kindergarten	56	17	73
TOTAL		158	43	201

● **Source: District Education Directorate, 2023.**

● **Table 1.9: Enrolment and Gender Composition in the schools**

Enrolment levels	Males	Percentages of males (%)	Female	Percentages of females (%)	Total enrolment	% of total enrolment
Nursery	0	0	0	0	0	0
Kindergarten	1,635	50.49	1,603	49.51	3,238	100%
Primary	5,205	51.94	4,816	48.06	10,021	100%
JHS	2,002	52.23	1,831	47.77	3,833	100%
Secondary/SHS	840	53.67	725	46.33	1,565	100% ^m
Vocational/Technical/Commercial	0	0	0	0	0	0
TOTAL	9,682		8,975		18,657	

● **Source: District Education Directorate, 2023.**

● Market Centres

There are four (4) main periodic markets in the district. They are Adugyama market, which is held on Sundays, Pokukrom on Tuesdays, Sabronum on Tuesdays and

Aherewam markets which are held on Fridays. Adugyama market is the biggest market in the district. A number of traders also sell farm produce along the main Kumasi-Sunyani Road. The major problems that traders and farmers face in accessing these markets are that there are high transport charges, there are poor roads, lack of silos to store perishable goods and low prices of goods for farm produce. These have affected the development of the market.

● **Table 4: PERIODIC MARKETS DAYS AND LOCATION**

No.	MARKET LOCATION	MARKET DAYS
1	Adugyama	Sundays
2	Pokukrom	Tuesdays
3	Sabronum	Tusdays
4	Aherewam	Fridays

Source: DADU, Adugyama 2023

- Most of the manufactured commodities are brought from places like Kumasi, Mankraso, Bechem and Sunyani, which are all outside the district. The farm produce that are sold in the market are mainly plantain, cassava, cocoyam, kola, palm oil, gari, rice and maize.
- Most of the traders in the district are retailers with majority of them selling their goods within the district. The major problems that face traders in the district includes high rate of transport charges, lack of credit facilities and fluctuation in commodity prices. These make the income of the traders unstable.

- **Water and Sanitation**

Access to potable drinking water in the Municipal has improved over the years. The main sources of water in the Municipal include boreholes, mechanized boreholes and Small-town Water Systems. The Small-Town Water Systems (STWS) in the district can be found at Adugyama and Sabronum. These water systems are managed by water boards. The table below shows the various sources of water, their quantities and functionality in the district.

• **Table 1.21: Sources of water Supply**

Type of Source	Facilities	Functional	Not Functional
	No.	YES/NO	-
Small-Town Water System (STWS)	2	YES	-
Mechanized bore holes	6	YES	-
Borehole			
Total			

Source: Adugyama Community Water System, 2023.

• **Tourism**

The district has a location advantage as being the ‘Gate way to Ashanti’ from the Ahafo Region which offers a unique site for customary seeing-off and welcoming of Ashanti royals and visitors.

The rocky outcrop, a historical cave at Sabronum together with the vast and rich forest reserves, the cocoa and oil palm plantations, the vegetable hills and the perennial rivers all offer great potential for ecotourism.

The district is currently rich with numerous festivals which include the Kwadutwum festival of the chiefs and people of Kyempo celebrated in August annually

• **Industry**

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewelry production, metal fabrication and clothes production.

The mining sector in the district is dominated by illegal miners popularly called “galamseyers”. Below are the major problems in the sub sector are:

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- Poor management skills
- Poor transportation facilities
- Poor industrial infrastructure and layout
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

Key Issues/Challenges

1. Inadequate Security Facilities
2. Limited Access to Financial Assistance by Farmers and Petty Traders
3. Insufficient communal containers for collection of solid waste
4. Inadequate Health infrastructure, equipment and logistics
5. Inadequate School Facilities (i.e Classrooms, ICT Centres, Teachers Accommodation)
6. Inadequate jobs for the youth
7. No Tertiary Institution in the District (i.e Nursing Training, Teacher Training etc)
8. Unwillingness of Rate Payers to Pay their rates/levies
9. Inaccessibility and poor linkages to some communities

2023 Key Achievements of Ahafo Ano South East District Assembly

The Ahafo Ano South East District Assembly has achieved a lot of successes this year, a few of them has been listed below:

EDUCATION

1. Organized Mock Exams for Basic Schools in the District
2. Effective Monitoring of Free Senior School Programme
3. Distributed 350 Pcs of Mono Desk, 600 Pcs of Dual Desk, 50 Pcs of KG Hexagonal tables with 300 Pcs of Chairs to Schools district wide.



4. Completed 1No. 3-Unit Classroom Block at Pokukrom



5. Construction of 1No. 4-Unit 2-Bedroom Staff Quarters at Adugyama



6. Construction and Furnishing of 1no. 6-Unit Classroom Block at Abesewa



HEALTH

1. Organized Fruits & Egg Day for Basic Schools



2. Organized Wellness Clinic Screening at Adugyama SHS



3. Conducted Contact Tracing for TB Cases



4. Organized Sensitization on HIV/AIDS program at Sabronum



5. Medical Screening Organized for 678 Drink and Food Vendors



6. Refuse disposal site at Adugyama along the Biemso No.2 Road has been pushed and levelled while the final disposal site at Asuadea has also been pushed and levelled



ECONOMIC

1. Agric Dept. trained women on liquid soap, shower Gel, and Soya beans Utilization



ENERGY

1. Distribution of Street Lights across the District

SOCIAL SERVICES

1. 716 PWDs benefitted from Disability Fund

2. Organize Skilled Training PWDs on Bar Soap and Liquid Soap making



ENVIRONMENTAL & SANITATION MANAGEMENT

1. Ahafo Ano South East District collaborates with Green Ghana to plant trees



2. Disinfected and fumigated 50 communities.

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
REVENUE ITEM	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug, 2023	
Property Rates	41,000.00	54,914.73	40,000.00	53,866.94	76,000.00	0.00	0.00
Basic rate	1,000.00	0.00	1,000.00	0.00	1,000.00	500.00	50.00
Fees	92,868.38	83,313.20	93,368.38	145,620.30	137,500.00	106,511.68	77.46
Fines	11,000.00	2,312.00	16,000.00	0.00	4,000.00	1,000.00	25.00
Licences	208,473.66	55,398.67	183,973.66	79,749.66	165,750.00	87,112.00	52.88
Land	30,000.00	58,144.80	59,500.00	34,710.00	63,400.00	52,958.48	83.53
Rent	15,100.00	20,151.45	15,100.00	15,340.00	13,000.00	7,200.00	55.38
Investment	1,616.00	1,221.00	1,116.00	26,505.00	1,000.00	0.00	0.00
Total	401,058.04	275,455.85	410,058.04	355,791.90	460,650.00	255,282.16	55.42

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
REVENUE ITEM	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	401,058.04	275,455.85	410,058.04	355,791.90	460,650.00	255,282.16	55.42
COMPENSATION TRANSFER	1,014,299.00	1,764,684.42	1,708,432.90	2,369,369.63	3,376,953.76	2,342,199.97	69.36
G&S TRANSFER	50,888.00	26,018.06	53,233.00	26,275.75	56,000.00	5,434.14	9.70
ASSETS TRANSFERS	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF	3,406,103.00	1,293,027.11	4,677,619.86	1,265,123.93	2,921,917.43	536,172.98	18.35
DACF-RFG	905,193.00	897,400.00	1,226,194.00	1,174,498.30	1,630,807.51	350,285.45	21.48
HIV/AIDS	10,400.00	14,800.00	10,400.00	65,817.20	10,048.00	3,522.53	35.06
Donor-MAG	121,691.85	55,000.00	67,089.00	67,089.14	59,098.63	66,052.87	1117.77
MP's CF	500,000.00	211,258.00	500,000.00	492,996.22	550,000.00	568,977.45	103.45
PWD	150,130.00	26,985.00	150,130.00	171,545.39	100,470.87	121,332.91	120.76
SAFETY NETS	N/A	N/A	N/A	N/A	1,927,551.73	50,000.00	2.59
UNICEF	N/A	N/A	45,000.00	15,000.00	45,000.00	22,820.00	50.71
TOTAL	6,559,086.05	4,564,628.44	8,873,336.80	6,003,507.46	11,138,497.93	4,322,080.46	38.80

Expenditure

Table 3: Expenditure Performance-All Sources

10							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,073,306.21	1,807,665.73	1,733,432.90	2,439,202.98	3,470,570.76	2,363,989.97	21.22
Goods and Service	3,135,032.90	1,821,260.79	2,364,698.06	1,097,032.78	2,066,000.98	491,828.83	4.42
Assets	2,350,746.94	882,018.07	4,775,205.84	2,089,800.70	5,601,926.19	845,556.86	7.59
Total	6,559,086.05	4,510,944.59	8,873,336.80	5,626,036.46	11,138,497.93	3,701,375.66	33.23

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

Table 12: Policy Objectives in Line with Cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET GHC
COMPENSATION OF EMPLOYEES	COMPENSATION OF EMPLOYEES	3,266,983.00
ADMINISTRATION	IMPROVE POPULAR PARTICIPATION AT THE DISTRICT LEVELS	1,451,847.00
INFRASTRUCTURE DELIVERY & MGT	IMPROVE EFFICIENCY AND EFFECTIVENESS OF ROAD TRANSPORT INFRASTRUCTURE AND SERVICES	1,000,000.00
EDUCATION & YOUTH DEVT	ENHANCE EQUITABLE ACCESS TO, AND PARTICIPATION IN QUALITY EDUCATION AT ALL LEVELS	1,748,812.00
HEALTH	ENSURE ACCESSIBLE, AND QUALITY UNIVERSAL HEALTH COVERAGE (UHC) FOR ALL	102,430.00
SOCIAL WELFARE & COMMUNITY DEV'T	ENSURE IMPROVED SOCIAL WELFARE & COMMUNITY SERVICES	184,471.00
TOURISM, TRADE AND INDUSTRY	ENSURE IMPROVED SKILLS DEVELOPMENT FOR INDUSTRY	281,643.00
AGRICULTURE	MODERNIZE AND ENHANCE AGRICULTURAL PRODUCTION SYSTEMS	542,992.00
ENVIRONMENTAL AND SANITATION	ENHANCE ACCESS TO IMPROVED AND SUSTAINABLE ENVIRONMENTAL SANITATION SERVICES	526,670.00
TOTAL		9,105,847.00

	access health facilities in the district	1	0.95	1	0.83	1.2	0.84	1.2	1.2	1.2	1.2
Proportion of out-patient who are insured	Percentage of patients who are insured	82%	73%	82%	84%	82%	85%	82%	82%	82%	82%
Environmental and Sanitation Issues Improved	No. of refuse containers and dustbins distributed	300	150	400	100	400	200	400	400	400	400
Solid waste Disposal improved	Percentage increase in improved solid waste disposal	90%	82%	90%	80%	90%	84.50%	90%	90%	90%	90%
PWDs having access to Disability fund	No. of PWDs who have access to Disability fund	500	300	500	350	500	150	500	500	500	500
Incidence of child abuse reduced	Child abuse cases reduced	150	113	150	110	150	98	130	130	130	130
Road's infrastructure improved	Percentage of feeder roads improved	50%	30%	50%	24%	50%	35.20%	50%	50%	50%	50%
Activities of transport operators regulated	Percentage of transport operators' activities regulated	1	0.75	1	0.84	1	0.96	1	1	1	1
Land related issues addressed	Number of land related issues addressed	10	5	10	4	10	2	10	8	7	6
	No. of farmers who										

Food Security Achieved	benefited from farm inputs	500	1,020	500	425	500	200	500	600	700	800
	No. farms visited by extension officers	5,000	4,608	5,000	4,380	5,000	2,304	5,000	5,000	5,000	5,000
Increase of farmers to technology	Percentage of farmers adopted to technology	50%	40%	50%	45%	60%	50%	60%	70%	70%	70%
Enhanced livelihood empowerment against poverty programme	No. of people benefited	3,000	1,200	3,000	2,000	3,000	1,500	3,000	3,000	3,000	3,000
Disaster risk reduced	No. of public education campaign organized	4	3	4	3	4	2	4	4	4	4
Tree planting exercise carried out	No. of trees planted	30,000	15,000	30,000	20,000	30,000	25,000	30,000	30,000	30,000	30,000

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE

No.	REVENUE SOURCE	KEY STRATEGIES
1.	Rates (Basic Rates/Property Rates)	1.Sensitize the Public on the need to pay rate 2.Update revenue data on all properties within the municipality 3. Undertake property valuation and revaluation exercise.
2.	Lands	1.Ensure that land developers who submit their building permits are processed within one month 2.Sensitize the public on the need to register their plots and acquire permit before building 3.Prosecute land developers who build without permits to serve as deterrent to others
3.	Licences	Sensitize the private business operators to register their business and renew their licenses every year
4.	Rent	1.Engage and enforce that occupants pay their rent 2.Regular maintenance of buildings to motivate tenants to pay their rents
5.	Fees and Fines	1.Tasks force to monitor and assess revenue on market day 2.Prosecute defaulters to take fines when applicable 3.Regular monitoring of fees such as market/lorry park tolls and burial fees
6.	General Strategies	1.Use computer software to generate bills and demand notice/point of sale device 2.Ceding parts of the revenue item to the zonal council 3.Training for revenue collectors 4.Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the district Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly

1.2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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

A total staff strength of Forty (40) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statistician, Auditors and other supporting staff (i.e Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the district Assemblies' Common Fund and the District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the district.

2. Budget Sub-Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration Unit facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.
- The Internal Audit Unit spearhead the implementation of internal audit control procedures and processes through managing audit risks.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 39 comprising of 6 Administrative Officers, 3 Internal Auditors, 3 Executive Officers, 3 Radio Operators, 3 Secretaries and 4 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DACF-MP, DDF, GoG transfers and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub-programme will encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, unwillingness of departments to release information to the Assembly.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meeting Organized	No. of meetings organized	3	2	3	3	3	3
Town hall meetings/public fora organized	No. of town meetings/fora organized	2	1	2	2	2	2
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement Procedures	Procurement Plan approved by	29 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report Submitted to PM	Number of Audit assignments conducted with reports.	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Procurement of Office Supplies and Consumables (Printing Materials and Stationery, library and subscription)</p>	<p>Acquisition of Movable and immovable Asset (Networking and ICT Equipment)</p>
<p>Information, Education and Communication (Printed Materials and stationery, Office facilities, Supplies and Accessories, Telecommunication, Public Education and Sensitization)</p>	
<p>Procurement of office equipment and logistics (Office Facilities, Supplies and Accessories)</p>	
<p>Administrative and Technical Meetings (Refreshment items, local travel cost, unit committee /T.C.M Allowance)</p>	
<p>Security Management (Fuel and Lubricants)</p>	
<p>Internal Management of the Organisation (Electricity charges, Water Charges, Postal Charges, Hotel Accommodation, Fuel and lubricants, other night allowances, local travel cost, contributions,</p>	

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

- Undertaking revenue mobilization activities of the Assembly.
- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

The sub-programme is manned by five (5) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

- Undertaking revenue mobilization activities of the Assembly.
- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

The sub-programme is manned by twelve (5) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly’s estimate of future performance.

Table7: Budget Results Statement – Finance and Audit

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	No. of monthly financial reports submitted	12	8	12	12	12	12
IGF Improved	% Increase in IGF Revenue	86.77	55.42	100%	100%	100%	100%

4.Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities (Value books, Workman Compensation)	
Administrative and Technical Meetings (Refreshment items, Unit Committee /T.C.M Allowances)	
Information, Education and Communication (Telecommunication, Public Education and Sensitization)	
Internal Management of the Organisation (Fuel and lubricants, other night allowances, local travel cost, Bank Charges)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, 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 municipal.

Under this, only Three (3) staff with a supporting Secretary will carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DDF. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of Staff Annually	Number of staff appraisal conducted	60	45	83	83	83	83
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	10 th Jan	8 th Jan.	11 th Jan.	10 th Jan.	10 th Jan.	10 th Jan.
	Number of training workshop held	4	2	3	3	3	3
Salary Administration	Monthly validation ESPV carried out	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Fuel and Lubricants, Other night allowances, Local travel cost, Donations)	
Information, Education and Communication (Telecommunications)	
Administrative and Technical Meetings (Seminars/Conferences/Workshops)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate, co-ordinate the development planning, Collection of data for revenue mobilization and budget management functions as well as monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium-Term Development, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery of the program is the Planning and Budget Unit. The main sub-program operations include;

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, the Assembly Internally Generated Funds (IGF), DACF. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th October	27 th October	21 st October	21 st October	21 st October	21 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring of Projects	Number of Visits	3	2	4	4	4	4
Compliance with budgetary provision	% of Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring and Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Plan and Budget Preparation (Refreshment items, library and subscription, unit committee allowances)</p>	<p>Acquisition of Movables and Immovable Asset (Networking and ICT Equipment)</p>
<p>Monitoring and Evaluation of Programmes and Projects (Refreshment items, Fuel and lubricants, other night allowances, unit committee allowances)</p>	
<p>Internal Management of the Organisation (Fuel and lubricants, other night allowances, Local travel cost)</p>	
<p>Administrative and Technical Meetings (Refreshment items, Fuel and lubricants, Local travel cost, Seminars/Conferences/Workshops, Unit Committee Allowances)</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of Eighth (8) from the Social Welfare & Community Development Department and Seven (7) staff from the Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments will be delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure and facilities improved	Number of classroom blocks constructed	4	2	4	5	5	5
	No. of school furniture supplied	1,200	1,700	1,500	2,000	2,000	2,000
Brilliant but needy students supported	No. of Brilliant but needy students supported	50	30	150	80	100	120
Municipal Internal Schools Quiz Competition Organized	No. of Basic Schools participated	76	76	76	76	76	76
Quarterly DEOC meetings organized	No. of DEOC meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Teaching and learning Materials, Scholarships and Bursaries,	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (WIP-School Buildings, Computers and Accessories)
Internal Management of the Organisation (Fuel and lubricants)	
Official/National Celebrations (Official Celebrations)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	3	5	10	10	10	10
Environmental sanitation Issues improved	Number of disposal site created	3	2	3	4	5	6

	Number food vendors tested and certified	380	525	600	610	620	630
Environmental Sanitation issues Improved	Number of communities sensitized	15	20	30	40	45	50
	Number of clean up exercise organized	10	5	15	20	25	30
Established sanitation courts	Number of individuals/households prosecuted	15	4	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings (Refreshment items)	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets (WIP-Clinics)
District response initiative (DRI) on HIV/AIDS and Malaria (Medical Supplies, Fuel and lubricants, Public Education and Sensitization)	
Internal Management of the Organisation (Fuel and lubricants)	
Public Health Services (Medical Supplies, Donations)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	70	55	100	100	100	100
Registration of Person with disability within the district	No. persons with disability registered in the municipality	65	60	70	70	70	70
Brilliant but needy students supported	No. of brilliant but needy students supported	30	40	60	60	60	60
LEAP NHIS registration Exercise carried out	Number of PWDs who benefited from the enrolment exercise	1,200	2,148	2,500	2,500	2,500	2,500

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Procurement of office supplies and consumables (Printed Materials and Stationery)</p>	
<p>Gender empowerment and mainstreaming (Seminars/Conference/Workshop, Donations)</p>	
<p>Social intervention programmes (Drugs, Seminars/Conferences/Workshops, Scholarship and Bursaries)</p>	
<p>Administrative and Technical Meetings (Refreshment items, other night allowances, local travel cost, Seminars/Conference/Workshops, Unit Committee/T.C.M. Allowance)</p>	
<p>Information, Education and Communication (Public Education and Sensitization)</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DDF. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers (GOG), DACF, IGF which go to the benefit of the entire citizenry in the district. The sub-programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Building plans approved	No. of permits approved	20	10	30	30	30	30
Planning Schemes prepared	50	25	50	50	50	50	50
Street Address and Properties numbered	Number of street signs post mounted	50	25	50	60	80	100
	Number of properties numbered	500	250	500	600	650	700
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Fuel and lubricants, other night allowance)	Land Use Spatial planning (Landscaping and Gardening)
Information, Education and Communication (Public Education and Sensitization)	
Administrative and Technical Meetings (Refreshment items)	
Street Naming and Property Addressing System (Civic Numbering/Street Naming)	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DDF which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by Five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	25km	35.2km	40	40	40	40
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	200	250	300	350
	Number of boreholes drilled mechanized	10	5	10	15	20	25
	Number of communities with portable water	50	45	60	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings (Refreshment items)	Acquisition of Movable and Immovable Asset (WIP-Markets, Office Equipment, Housing equipment, Feeder roads)
Procurement of office Equipment and Logistics (Office facilities, Supplies and Accessories)	
Internal Management of the Organisation (Fuel and lubricants, other night allowances)	
Maintenance, Rehabilitation, refurbishment and upgrading and of existing Assets (Constructional materials, Maintenance and repair of official vehicles, Repair of residential bungalow, Repair of office buildings, Maintenance of General Equipment, Street lights, Emergency Works, Insurance of official Vehicles)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Programme Objectives

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

Budget Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups and people trained	599	650	800	900	950	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	42	108	150	200	300	350
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	35	60	70	80	90

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Fuel and lubricants)	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets (Markets)
Promotion of small, medium, and large-scale enterprises (Seminars/Conference/Workshops, Donations)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

The sub-programme is undertaken by eleven (11) officers with funding from the GoG transfers, DACF, MAG and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	4	3	5	6	7	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	50,000	150,000	160,000	170,000	180,000
	Number of farmers benefited	100	50	200	3s00	400	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	8,000	5,000	1,100	1,200	1,300	1,400

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings (Refreshment Items)	
Internal Management of the Organisation (Fuel and lubricants)	
Procurement of office supplies and consumables (Printed materials and stationery)	
Information, Education, and communication (Telecommunications)	
Procurement of office equipment and logistics (Office, Facilities, Supplies and Accessories)	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets (Maintenance and Repairs of official vehicles)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertakes the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	3	5	10	12	15
	Develop predictive early warning systems	31st December	31st December	31st December	31st December	31st December	31st December
	Number of bush fire volunteers trained	30	15	40	50	60	70
Support victims of disaster	Number of victims supplied with relief items	50	30	60	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Fuel and lubricants, Seminars/Conference/Workshops)	
Information, Education and Communication (Public Education and Sensitization)	
Disaster Management (Donations)	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fire-fighting volunteers trained and equipped	Number of volunteers trained	30	25	40	50	60	70
Tress & seedlings planted and nurtured	No. of trees & seedlings planted and nurtured	3,000	5,000	5,000	5,000	5,000	5,000

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Seminars/Conference/Workshops, Contributions)	
Information, Education and Communication (Fuel and lubricants, Public Education and Sensitization)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source: DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Completion of 1No. 4-unit 2-Bedroom Staff Quarters at Adugyama	549,820.00	30%		82,473.00	467,347.00	467,347.00	105,000	100,000	0.00
2.		Completion and furnishing of 1No. 3-Unit Classroom Block at Pokukrom	274,313.29	65%		162,591.30	111,721.99	111,721.92	30,000	30,000	0.00
3.		Rehabilitation of 1No. 6-Unit Classroom Block at Asuadei	100,000.00	100%		68,602.90	31,397.10	31,397.10	0.00	0.00	0.00
4.		Completion of maternity ward with ancillary facilities at Fawoman	150,000.00	100%		118,406.50	31,593.50	31,593.50	0.00	0.00	0.00
5.		Completion of 20-Units Market Stalls and 10-Units lockable stores at Pokukrom	258,300.00	45%		87,656.69	170,643.31	170,643.31	50,000	30,000	10,000.00

6.	Completion and furnishing of 1No. 6-Uits Classroom Block at Abesewa	660,850.50	65%		220,215.88	440,634.62	440,634.64	20,000	10,000	0.00
7.	Completion of 1No. 3Unit teachers Quarters at Adugyama	290,008.00	60%		174,739.40	115,268.60	115,268.60	30,000	30,000	0.00
8.	Completion of 1No. teachers' quarters at Adensi Yaw Boadi	259,875.18	100%		219,875.18	40,000.00	40,000.00	0.00	0.00	0.00

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1No. 4-Unit teachers' quarters at Pokukrom		DACF-RFG	559,789.52	yet to be awarded

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,266,983		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	41,500		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,105,847	82,500		
130308 12.b dev & implt tools to monitor sust devel imp's for tour	0	281,643		
140703 9.2 Promote incl & sust i&ustrialization	0	76,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	542,992		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	371,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	29,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	553,000		
240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs	0	98,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	42,000		
520501 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	1,748,812		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	102,430		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	1,229,847		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	184,471		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	455,670		
Grand Total ¢	9,105,847	9,105,847	0	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
286 02 00 001 26				
Finance, ,	9,105,847.09	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001 RATES				
Property income [GFS]	151,000.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002 LAND & ROYALTIES				
Property income [GFS]	50,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
Sales of goods and services	30,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	30,000.00	0.00	0.00	0.00
Output 0003 RENT AND OTHER INCOME				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	10,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	182,100.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422012 Kiosk License	12,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422023 Communication Sevices	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,500.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422057 Private Schools	3,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	100.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	2,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,000.00	0.00	0.00	0.00
1423795	Permit/Development Application	30,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	900.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		128,500.00	0.00	0.00	0.00
1422006	Com / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	25,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES/FORFEITS					
Sales of goods and services		1,000.00	0.00	0.00	0.00
1423135	Court Fee	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		2,800.00	0.00	0.00	0.00
1430007	Lorry Park Fines	800.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		8,509,447.09	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,148,182.74	0.00	0.00	0.00
1331002	DACF - Assembly	3,032,436.30	0.00	0.00	0.00
1331003	DACF - MP	550,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	358,992.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,326,336.05	0.00	0.00	0.00
Grand Total		9,105,847.09	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>
Ahafo Ano South East District - Adugyama	0	0	0	9,105,847	9,138,517	9,196,906
Management and Administration	0	0	0	3,321,493	3,340,190	3,354,708
	0	0	0	1,784,346	1,802,035	1,802,190
	0	0	0	354,800	355,808	358,348
	0	0	0	40,000	40,000	40,400
	0	0	0	1,142,347	1,142,347	1,153,770
Social Services Delivery	0	0	0	3,066,287	3,072,036	3,096,950
	0	0	0	585,905	591,564	591,764
	0	0	0	66,600	66,690	67,266
	0	0	0	200,000	200,000	202,000
	0	0	0	927,618	927,618	936,895
	0	0	0	100,471	100,471	101,476
	0	0	0	30,000	30,000	30,300
	0	0	0	1,155,693	1,155,693	1,167,250
Infrastructure Delivery and Management	0	0	0	1,330,413	1,333,718	1,343,718
	0	0	0	357,413	360,658	360,988
	0	0	0	133,000	133,060	134,330
	0	0	0	300,000	300,000	303,000
	0	0	0	540,000	540,000	545,400
Economic Development	0	0	0	1,316,653	1,321,573	1,329,819
	0	0	0	514,018	518,908	519,158
	0	0	0	8,000	8,030	8,080
	0	0	0	50,000	50,000	50,500
	0	0	0	215,000	215,000	217,150
	0	0	0	358,992	358,992	362,582
	0	0	0	170,643	170,643	172,350
Environmental Management	0	0	0	71,000	71,000	71,710
	0	0	0	4,000	4,000	4,040
	0	0	0	67,000	67,000	67,670
Grand Total	0	0	0	9,105,847	9,138,517	9,196,906

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>
Ahafo Ano South East District - Adugyama	0	0	0	9,105,847	9,138,517	9,196,906
Management and Administration	0	0	0	3,321,493	3,340,190	3,354,708
SP1: General Administration	0	0	0	2,147,149	2,157,422	2,168,620
21 Compensation of employees [GFS]	0	0	0	1,027,302	1,037,575	1,037,575
211 Wages and salaries [GFS]	0	0	0	890,892	899,801	899,801
21110 Established Position	0	0	0	858,892	867,481	867,481
21112 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
212 Social contributions [GFS]	0	0	0	136,410	137,774	137,774
21210 Actual social contributions [GFS]	0	0	0	136,410	137,774	137,774
22 Use of goods and services	0	0	0	620,500	620,500	626,705
221 Use of goods and services	0	0	0	620,500	620,500	626,705
22101 Materials - Office Supplies	0	0	0	259,000	259,000	261,590
22102 Utilities	0	0	0	9,500	9,500	9,595
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	197,000	197,000	198,970
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	497,347	497,347	502,320
311 Fixed assets	0	0	0	497,347	497,347	502,320
31111 Dwellings	0	0	0	467,347	467,347	472,020
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2: Finance and Audit	0	0	0	299,670	301,842	302,667
21 Compensation of employees [GFS]	0	0	0	217,170	219,342	219,342
211 Wages and salaries [GFS]	0	0	0	197,563	199,538	199,538
21110 Established Position	0	0	0	159,763	161,360	161,360
21111 Wages and salaries in cash [GFS]	0	0	0	37,800	38,178	38,178
212 Social contributions [GFS]	0	0	0	19,607	19,803	19,803
21210 Actual social contributions [GFS]	0	0	0	19,607	19,803	19,803
22 Use of goods and services	0	0	0	56,500	56,500	57,065
221 Use of goods and services	0	0	0	56,500	56,500	57,065
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	16,000	16,000	16,160
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	26,000	26,000	26,260
273 Employer social benefits	0	0	0	26,000	26,000	26,260
27311 Employer Social Benefits - Cash	0	0	0	26,000	26,000	26,260
SP3: Human Resource Management	0	0	0	289,190	291,102	292,082

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	191,190	193,102	193,102
211 Wages and salaries [GFS]	0	0	0	174,084	175,824	175,824
21110 Established Position	0	0	0	174,084	175,824	175,824
212 Social contributions [GFS]	0	0	0	17,107	17,278	17,278
21210 Actual social contributions [GFS]	0	0	0	17,107	17,278	17,278
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
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
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	585,485	589,824	591,339
21 Compensation of employees [GFS]	0	0	0	433,985	438,324	438,324
211 Wages and salaries [GFS]	0	0	0	382,752	386,580	386,580
21110 Established Position	0	0	0	382,752	386,580	386,580
212 Social contributions [GFS]	0	0	0	51,232	51,745	51,745
21210 Actual social contributions [GFS]	0	0	0	51,232	51,745	51,745
22 Use of goods and services	0	0	0	131,500	131,500	132,815
221 Use of goods and services	0	0	0	131,500	131,500	132,815
22101 Materials - Office Supplies	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,066,287	3,072,036	3,096,950
SP2.1 Education, youth & sports and Library services	0	0	0	1,748,812	1,748,812	1,766,300
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	1,478,812	1,478,812	1,493,600
311 Fixed assets	0	0	0	1,478,812	1,478,812	1,493,600
31112 Nonresidential buildings	0	0	0	1,398,812	1,398,812	1,412,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
SP2.2 Public Health Services and management	0	0	0	105,430	105,460	106,484

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	3,000	3,030	3,030
211 Wages and salaries [GFS]	0	0	0	3,000	3,030	3,030
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	55,836	55,836	56,394
221 Use of goods and services	0	0	0	55,836	55,836	56,394
22101 Materials - Office Supplies	0	0	0	43,788	43,788	44,226
22105 Travel - Transport	0	0	0	7,048	7,048	7,118
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	31,594	31,594	31,909
311 Fixed assets	0	0	0	31,594	31,594	31,909
31112 Nonresidential buildings	0	0	0	31,594	31,594	31,909
SP2.3 Environmental Health and sanitation Services	0	0	0	686,683	688,993	693,550
21 Compensation of employees [GFS]	0	0	0	231,013	233,323	233,323
211 Wages and salaries [GFS]	0	0	0	206,089	208,150	208,150
21110 Established Position	0	0	0	203,089	205,120	205,120
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	24,925	25,174	25,174
21210 Actual social contributions [GFS]	0	0	0	24,925	25,174	25,174
22 Use of goods and services	0	0	0	165,670	165,670	167,327
221 Use of goods and services	0	0	0	165,670	165,670	167,327
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	90,600	90,600	91,506
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	66,070	66,070	66,731
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
SP2.5 Social Welfare and community services	0	0	0	525,363	528,772	530,617
21 Compensation of employees [GFS]	0	0	0	340,892	344,301	344,301
211 Wages and salaries [GFS]	0	0	0	303,957	306,996	306,996
21110 Established Position	0	0	0	300,957	303,966	303,966
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	36,936	37,305	37,305
21210 Actual social contributions [GFS]	0	0	0	36,936	37,305	37,305

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	114,471	114,471	115,616
221 Use of goods and services	0	0	0	114,471	114,471	115,616
22101 Materials - Office Supplies	0	0	0	35,436	35,436	35,790
22105 Travel - Transport	0	0	0	23,700	23,700	23,937
22107 Training - Seminars - Conferences	0	0	0	48,835	48,835	49,323
22109 Special Services	0	0	0	6,500	6,500	6,565
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	1,330,413	1,333,718	1,343,718
SP3.1 Roads and Transport services	0	0	0	371,000	371,000	374,710
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31113 Other structures	0	0	0	370,000	370,000	373,700
SP3.2 Physical and Spatial Planning Development	0	0	0	163,809	164,687	165,447
21 Compensation of employees [GFS]	0	0	0	87,809	88,687	88,687
211 Wages and salaries [GFS]	0	0	0	78,538	79,323	79,323
21110 Established Position	0	0	0	75,538	76,293	76,293
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	9,271	9,363	9,363
21210 Actual social contributions [GFS]	0	0	0	9,271	9,363	9,363
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
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
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	795,605	798,031	803,561
21 Compensation of employees [GFS]	0	0	0	242,605	245,031	245,031
211 Wages and salaries [GFS]	0	0	0	216,413	218,577	218,577
21110 Established Position	0	0	0	213,413	215,547	215,547
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	26,192	26,454	26,454
21210 Actual social contributions [GFS]	0	0	0	26,192	26,454	26,454

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	233,000	233,000	235,330
221 Use of goods and services	0	0	0	233,000	233,000	235,330
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22112 Emergency Services	0	0	0	10,000	10,000	10,100
22113	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31113 Other structures	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	290,000	290,000	292,900
Economic Development	0	0	0	1,316,653	1,321,573	1,329,819
SP4.1 Agricultural Services and Management	0	0	0	1,035,010	1,039,930	1,045,360
21 Compensation of employees [GFS]	0	0	0	492,018	496,938	496,938
211 Wages and salaries [GFS]	0	0	0	438,562	442,948	442,948
21110 Established Position	0	0	0	435,562	439,918	439,918
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	0	53,455	53,990	53,990
21210 Actual social contributions [GFS]	0	0	0	53,455	53,990	53,990
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	14,800	14,800	14,948
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	11,800	11,800	11,918
22109 Special Services	0	0	0	75,000	75,000	75,750
27 Social benefits [GFS]	0	0	0	358,992	358,992	362,582
273 Employer social benefits	0	0	0	358,992	358,992	362,582
27311 Employer Social Benefits - Cash	0	0	0	358,992	358,992	362,582
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	281,643	281,643	284,460
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	170,643	170,643	172,350
311 Fixed assets	0	0	0	170,643	170,643	172,350
31113 Other structures	0	0	0	170,643	170,643	172,350
Environmental Management	0	0	0	71,000	71,000	71,710

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>
SP5.1 Disaster prevention and Management	0	0	0	42,000	42,000	42,420
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	29,000	29,000	29,290
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
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
Grand Total	0	0	0	9,105,847	9,138,517	9,196,906

**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	
Ahafo Ano South East District - Adugyama	3,148,183	1,853,406	1,722,060	6,723,648	118,800	417,600	30,000	566,400	0	0	0	388,992	1,326,336	1,715,328	9,105,847
Management and Administration	1,768,846	680,500	517,347	2,966,693	100,800	254,000	0	354,800	0	0	0	0	0	0	3,321,493
Central Administration	964,302	590,000	497,347	2,051,649	63,000	142,500	0	205,500	0	0	0	0	0	0	2,257,149
Administration (Assembly Office)	964,302	590,000	497,347	2,051,649	63,000	142,500	0	205,500	0	0	0	0	0	0	2,257,149
Finance	179,370	30,000	0	209,370	37,800	52,500	0	90,300	0	0	0	0	0	0	299,670
	179,370	30,000	0	209,370	37,800	52,500	0	90,300	0	0	0	0	0	0	299,670
Budget and Rating	427,706	0	0	427,706	0	0	0	0	0	0	0	0	0	0	427,706
	427,706	0	0	427,706	0	0	0	0	0	0	0	0	0	0	427,706
Human Resource	156,494	43,000	0	199,494	0	55,000	0	55,000	0	0	0	0	0	0	254,494
Human Resource	156,494	43,000	0	199,494	0	55,000	0	55,000	0	0	0	0	0	0	254,494
Statistics	40,975	17,500	20,000	78,475	0	4,000	0	4,000	0	0	0	0	0	0	82,475
Statistics	40,975	17,500	20,000	78,475	0	4,000	0	4,000	0	0	0	0	0	0	82,475
Social Services Delivery	565,905	632,906	514,713	1,713,524	9,000	57,600	0	66,600	0	0	0	30,000	1,155,693	1,185,693	3,066,287
Education, Youth and Sports	0	265,000	323,119	588,119	0	5,000	0	5,000	0	0	0	0	1,155,693	1,155,693	1,748,812
Education	0	265,000	323,119	588,119	0	5,000	0	5,000	0	0	0	0	1,155,693	1,155,693	1,748,812
Health	228,013	322,906	191,594	742,513	6,000	43,600	0	49,600	0	0	0	0	0	0	792,113
Office of District Medical Officer of Health	0	0	0	0	3,000	0	0	3,000	0	0	0	0	0	0	3,000
Environmental Health Unit	228,013	256,070	160,000	644,083	3,000	39,600	0	42,600	0	0	0	0	0	0	686,683
Hospital services	0	66,836	31,594	98,430	0	4,000	0	4,000	0	0	0	0	0	0	102,430
Social Welfare & Community Development	337,892	45,000	0	382,892	3,000	9,000	0	12,000	0	0	0	30,000	0	30,000	525,363
Social Welfare	337,892	45,000	0	382,892	0	9,000	0	9,000	0	0	0	30,000	0	30,000	522,363
Community Development	0	0	0	0	3,000	0	0	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	324,413	183,000	690,000	1,197,413	6,000	97,000	30,000	133,000	0	0	0	0	0	0	1,330,413
Physical Planning	84,809	40,000	30,000	154,809	3,000	6,000	0	9,000	0	0	0	0	0	0	163,809
Town and Country Planning	84,809	40,000	30,000	154,809	3,000	6,000	0	9,000	0	0	0	0	0	0	163,809
Works	239,605	143,000	660,000	1,042,605	3,000	91,000	30,000	124,000	0	0	0	0	0	0	1,166,605
Public Works	239,605	143,000	290,000	672,605	3,000	90,000	30,000	123,000	0	0	0	0	0	0	795,605

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
Feeder Roads	0	0	370,000	370,000	0	1,000	0	1,000	0	0	0	0	0	0	0	371,000
Economic Development	489,018	290,000	0	779,018	3,000	5,000	0	8,000	0	0	0	358,992	170,643	529,635	1,316,653	
Agriculture	489,018	180,000	0	669,018	3,000	4,000	0	7,000	0	0	0	358,992	0	358,992	1,035,010	
	489,018	180,000	0	669,018	3,000	4,000	0	7,000	0	0	0	358,992	0	358,992	1,035,010	
Trade, Industry and Tourism	0	110,000	0	110,000	0	1,000	0	1,000	0	0	0	0	170,643	170,643	281,643	
Trade	0	110,000	0	110,000	0	1,000	0	1,000	0	0	0	0	170,643	170,643	281,643	
Environmental Management	0	67,000	0	67,000	0	4,000	0	4,000	0	0	0	0	0	0	71,000	
Natural Resource Conservation	0	27,000	0	27,000	0	2,000	0	2,000	0	0	0	0	0	0	29,000	
	0	27,000	0	27,000	0	2,000	0	2,000	0	0	0	0	0	0	29,000	
Disaster Prevention	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000	
	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			964,302	
Function Code	70111	Exec. & leg. Organs (cs)		<i>Total By Fund Source</i>	
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti			
Location Code	0637001	Ahafo Ano South East District - Adugyama			
Compensation of employees [GFS]				964,302	
Objective	000000	Compensation of Employees		964,302	
Program	92001	Management and Administration		964,302	
Sub-Program	92001001	SP1: General Administration		964,302	
Operation	000000	0.0	0.0	0.0	964,302
Wages and salaries [GFS]				858,892	
2111001 Established Post				858,892	
Social contributions [GFS]				105,410	
2121001 13 Percent SSF Contribution				105,410	

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>	205,500		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti							
Location Code	0637001	Ahafo Ano South East District - Adugyama							
Compensation of employees [GFS]							63,000		
Objective	000000	Compensation of Employees					63,000		
Program	92001	Management and Administration					63,000		
Sub-Program	92001001	SP1: General Administration					63,000		
Operation	000000		0.0	0.0	0.0	63,000			
Wages and salaries [GFS]							32,000		
2111225 Boards /Committees Allowance							32,000		
Social contributions [GFS]							31,000		
2121004 End of Service Benefit (ESB/Ex-Gratia)							31,000		
Use of goods and services							140,500		
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					140,500		
Program	92001	Management and Administration					140,500		
Sub-Program	92001001	SP1: General Administration					140,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	74,000
Use of goods and services							74,000		
2210201 Electricity charges							5,000		
2210202 Water							1,000		
2210204 Postal Charges							1,000		
2210404 Hotel Accommodations							5,000		
2210503 Fuel and Lubricants - Official Vehicles							32,000		
2210510 Other Night allowances							17,000		
2210511 Local travel cost							13,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	15,000
Use of goods and services							15,000		
2210101 Printed Material and Stationery							15,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	3,500
Use of goods and services							3,500		
2210101 Printed Material and Stationery							1,000		
2210203 Telecommunications							2,500		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210102 Office Facilities, Supplies and Accessories							10,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	38,000
Use of goods and services							38,000		
2210103 Refreshment Items							38,000		
Other expense							2,000		
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					2,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Program	92001	Management and Administration							2,000
Sub-Program	92001001	SP1: General Administration							2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
		2821010 Contributions							2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
Function Code	70111	Exec. & leg. Organs (cs)						Total By Fund Source	40,000
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti							
Location Code	0637001	Ahafo Ano South East District - Adugyama							

Use of goods and services 40,000

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		2210511 Local travel cost							40,000

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	70111	Exec. & leg. Organs (cs)					1,047,347
Organisation	2860101001	Ahafo Ano South East District - Adugyama Central Administration Administration (Assembly Office) Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
Use of goods and services							550,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					550,000
Program	92001	Management and Administration					550,000
Sub-Program	92001001	SP1: General Administration					440,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					60,000
Use of goods and services							60,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					65,000
Use of goods and services							65,000
2210101 Printed Material and Stationery							50,000
2210706 Library and Subscription							15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					60,000
Use of goods and services							60,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210711 Public Education and Sensitization							30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					60,000
Use of goods and services							60,000
2210102 Office Facilities, Supplies and Accessories							60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					165,000
Use of goods and services							165,000
2210103 Refreshment Items							55,000
2210511 Local travel cost							5,000
2210906 Unit Committee/T. C. M. Allow							105,000
Operation	910806	910806 - Security management					30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					110,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					50,000
Use of goods and services							50,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210510 Other Night allowances							10,000
2210906 Unit Committee/T. C. M. Allow							10,000
Operation	910810	910810 - Plan and budget preparation					60,000
Use of goods and services							60,000
2210103 Refreshment Items							10,000
2210706 Library and Subscription							40,000
2210906 Unit Committee/T. C. M. Allow							10,000
Non Financial Assets							497,347

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						497,347
Program	92001	Management and Administration						497,347
Sub-Program	92001001	SP1: General Administration						497,347
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			497,347
Fixed assets								497,347
	3111153	WIP - Bungalows/Flat						467,347
	3112204	Networking and ICT Equipments						30,000
Total Cost Centre								2,257,149

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>	
Function Code	70112	Financial & fiscal affairs (CS)		179,370	
Organisation	2860200001	Ahafo Ano South East District - Adugyama Finance Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				179,370	
Objective	000000	Compensation of Employees		179,370	
Program	92001	Management and Administration		179,370	
Sub-Program	92001002	SP2: Finance and Audit		179,370	
Operation	000000	0.0	0.0	0.0	179,370
Wages and salaries [GFS]				159,763	
2111001 Established Post				159,763	
Social contributions [GFS]				19,607	
2121001 13 Percent SSF Contribution				19,607	

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>	90,300
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2860200001	Ahafo Ano South East District - Adugyama_Finance_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]							37,800	
Objective	000000	Compensation of Employees						37,800
Program	92001	Management and Administration						37,800
Sub-Program	92001002	SP2: Finance and Audit						37,800
Operation	000000		0.0	0.0	0.0		37,800	
Wages and salaries [GFS]							37,800	
2111102 Monthly paid and casual labour							37,800	
Use of goods and services							26,500	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						26,500
Program	92001	Management and Administration						26,500
Sub-Program	92001002	SP2: Finance and Audit						26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
2210510 Other Night allowances							2,000	
2210511 Local travel cost							3,000	
2211101 Bank Charges							2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210203 Telecommunications							2,500	
2210711 Public Education and Sensitization							1,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210122 Value Books							10,000	
Social benefits [GFS]							26,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						26,000
Program	92001	Management and Administration						26,000
Sub-Program	92001002	SP2: Finance and Audit						26,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	26,000
Employer social benefits							26,000	
2731101 Workman compensation							26,000	

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>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2860200001	Ahafo Ano South East District - Adugyama Finance Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services						30,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	3,000	
Use of goods and services						3,000	
2210711 Public Education and Sensitization						3,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210103 Refreshment Items						4,000	
2210906 Unit Committee/T. C. M. Allow						16,000	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	7,000	
Use of goods and services						7,000	
2210122 Value Books						7,000	
Total Cost Centre						299,670	

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	70921	Lower-secondary education		5,000
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	5,000
Objective	520501	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70921	Lower-secondary education		100,000
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Other expense	100,000
Objective	520501	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			488,119
Function Code	70921	Lower-secondary education				
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services						95,000
Objective	520501	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				95,000
Program	92002	Social Services Delivery				95,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				95,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210902 Official Celebrations						75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210117 Teaching and Learning Materials						20,000
Other expense						70,000
Objective	520501	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821019 Scholarship and Bursaries						70,000
Non Financial Assets						323,119
Objective	520501	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				323,119
Program	92002	Social Services Delivery				323,119
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				323,119
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	323,119
Fixed assets						323,119
3111256 WIP - School Buildings						243,119
3112208 Computers and Accessories						80,000

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	70921	Lower-secondary education					1,155,693	
Organisation	2860302003	Ahafo Ano South East District - Adugyama_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Non Financial Assets							1,155,693	
Objective	520501	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					1,155,693	
Program	92002	Social Services Delivery					1,155,693	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,155,693	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,155,693
Fixed assets							1,155,693	
	3111205	School Buildings					559,790	
	3111256	WIP - School Buildings					595,903	
Total Cost Centre							1,748,812	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			3,000	
Function Code	70721	General Medical services (IS)		3,000	
Organisation	2860401001	Ahafo Ano South East District - Adugyama Health Office of District Medical Officer of Health Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				3,000	
Objective	000000	Compensation of Employees		3,000	
Program	92002	Social Services Delivery		3,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000	
Operation	000000	0.0	0.0	0.0	3,000
Wages and salaries [GFS]				3,000	
	2111225	Boards /Committees Allownace		3,000	
Total Cost Centre				3,000	

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>	
Function Code	70740	Public health services		228,013	
Organisation	2860402001	Ahafo Ano South East District - Adugyama Health Environmental Health Unit Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				228,013	
Objective	000000	Compensation of Employees		228,013	
Program	92002	Social Services Delivery		228,013	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		228,013	
Operation	000000	0.0	0.0	0.0	228,013
Wages and salaries [GFS]				203,089	
2111001 Established Post				203,089	
Social contributions [GFS]				24,925	
2121001 13 Percent SSF Contribution				24,925	

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>	42,600	
Function Code	70740	Public health services						
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]							3,000	
Objective	000000	Compensation of Employees					3,000	
Program	92002	Social Services Delivery					3,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					3,000	
Operation	000000		0.0	0.0	0.0	3,000		
Wages and salaries [GFS]							3,000	
2111225 Boards /Committees Allowance							3,000	
Use of goods and services							29,600	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					29,600	
Program	92002	Social Services Delivery					29,600	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					29,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210711 Public Education and Sensitization							1,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							2,000	
2210510 Other Night allowances							2,000	
2210511 Local travel cost							1,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	20,600
Use of goods and services							20,600	
2210205 Sanitation Charges							20,600	
Social benefits [GFS]							10,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	10,000
Social assistance benefits							10,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000	
Function Code	70740	Public health services						
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Non Financial Assets						100,000		
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					100,000	
Program	92002	Social Services Delivery					100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Fixed assets						100,000		
3113162 WIP - Water Systems						100,000		

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>	316,070
Function Code	70740	Public health services						
Organisation	2860402001	Ahafo Ano South East District - Adugyama_Health_Environmental Health Unit_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							136,070	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						136,070
Program	92002	Social Services Delivery						136,070
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						136,070
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	136,070
Use of goods and services							136,070	
2210205 Sanitation Charges							70,000	
2210612 Maintenance of Public Toilet/Urinals/Bath houses							66,070	
Other expense							120,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						120,000
Program	92002	Social Services Delivery						120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						120,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	120,000
Miscellaneous other expense							120,000	
2821017 Refuse Lifting Expenses							120,000	
Non Financial Assets							60,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3111303 Toilets							20,000	
3113162 WIP - Water Systems							40,000	
Total Cost Centre							686,683	

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>	4,000
Function Code	70731	General hospital services (IS)					
Organisation	2860403001	Ahafo Ano South East District - Adugyama Health Hospital services Ashanti					
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama					
Use of goods and services						4,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002002	SP2.2 Public Health Services and management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,000	
Use of goods and services						2,000	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	2,000	
Use of goods and services						2,000	
2210103 Refreshment Items						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	98,430
Function Code	70731	General hospital services (IS)						
Organisation	2860403001	Ahafo Ano South East District - Adugyama Health Hospital services Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							51,836	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						51,836
Program	92002	Social Services Delivery						51,836
Sub-Program	92002002	SP2.2 Public Health Services and management						51,836
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	43,836
Use of goods and services							43,836	
2210104 Medical Supplies							33,788	
2210503 Fuel and Lubricants - Official Vehicles							5,048	
2210711 Public Education and Sensitization							5,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210104 Medical Supplies							8,000	
Other expense							15,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002002	SP2.2 Public Health Services and management						15,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821009 Donations							15,000	
Non Financial Assets							31,594	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						31,594
Program	92002	Social Services Delivery						31,594
Sub-Program	92002002	SP2.2 Public Health Services and management						31,594
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	31,594
Fixed assets							31,594	
3111251 WIP - Hospitals							31,594	
Total Cost Centre							102,430	

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>			514,018
Function Code	70421	Agriculture cs				
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Compensation of employees [GFS]						489,018
Objective	000000	Compensation of Employees				489,018
Program	92004	Economic Development				489,018
Sub-Program	92004001	SP4.1 Agricultural Services and Management				489,018
Operation	000000		0.0	0.0	0.0	489,018
Wages and salaries [GFS]						435,562
2111001 Established Post						435,562
Social contributions [GFS]						53,455
2121001 13 Percent SSF Contribution						53,455
Use of goods and services						25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				25,000
Program	92004	Economic Development				25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800
Use of goods and services						1,800
2210503 Fuel and Lubricants - Official Vehicles						1,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,200
Use of goods and services						2,200
2210101 Printed Material and Stationery						2,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2210203 Telecommunications						2,400
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,600
Use of goods and services						10,600
2210102 Office Facilities, Supplies and Accessories						10,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210502 Maintenance and Repairs - Official Vehicles						8,000

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>	7,000	
Function Code	70421	Agriculture cs						
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]						3,000		
Objective	000000	Compensation of Employees					3,000	
Program	92004	Economic Development					3,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,000	
Operation	000000		0.0	0.0	0.0	3,000		
Wages and salaries [GFS]						3,000		
2111225 Boards /Committees Allownace						3,000		
Use of goods and services						4,000		
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					4,000	
Program	92004	Economic Development					4,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210503 Fuel and Lubricants - Official Vehicles						2,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210103 Refreshment Items						2,000		

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	70421	Agriculture cs		155,000
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

			Use of goods and services		75,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			75,000
Program	92004	Economic Development			75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0

Use of goods and services		75,000
2210902	Official Celebrations	75,000

			Other expense		80,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			80,000
Program	92004	Economic Development			80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Miscellaneous other expense		80,000
2821010	Contributions	80,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70421	Agriculture cs		358,992
Organisation	2860600001	Ahafo Ano South East District - Adugyama_Agriculture_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

			Social benefits [GFS]		358,992
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			358,992
Program	92004	Economic Development			358,992
Sub-Program	92004001	SP4.1 Agricultural Services and Management			358,992
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Employer social benefits		358,992
2731101	Workman compensation	358,992

Total Cost Centre 1,035,010

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>	99,809	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]						84,809		
Objective	000000	Compensation of Employees					84,809	
Program	92003	Infrastructure Delivery and Management					84,809	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					84,809	
Operation	000000		0.0	0.0	0.0	84,809		
Wages and salaries [GFS]						75,538		
2111001 Established Post						75,538		
Social contributions [GFS]						9,271		
2121001 13 Percent SSF Contribution						9,271		
Use of goods and services						15,000		
Objective	140703	9.2 Promote incl & sust i&ustrialization					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services						12,000		
2210503 Fuel and Lubricants - Official Vehicles						6,000		
2210510 Other Night allowances						6,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
2210711 Public Education and Sensitization						3,000		

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>	9,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]						3,000		
Objective	000000	Compensation of Employees					3,000	
Program	92003	Infrastructure Delivery and Management					3,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					3,000	
Operation	000000		0.0	0.0	0.0	3,000		
Wages and salaries [GFS]						3,000		
2111225 Boards /Committees Allowance						3,000		
Use of goods and services						6,000		
Objective	140703	9.2 Promote incl & sust i&ustrialization					6,000	
Program	92003	Infrastructure Delivery and Management					6,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services						4,000		
2210503 Fuel and Lubricants - Official Vehicles						2,000		
2210510 Other Night allowances						2,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210103 Refreshment Items						2,000		

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	70133	Overall planning & statistical services (CS)					55,000	
Organisation	2860702001	Ahafo Ano South East District - Adugyama Physical Planning Town and Country Planning Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							5,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							20,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003002	SP3.2 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	
Non Financial Assets							30,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000	
Project	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3113103 Landscaping and Gardening							30,000	
Total Cost Centre							163,809	

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>	357,892	
Function Code	71040	Family and children						
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]							337,892	
Objective	000000	Compensation of Employees					337,892	
Program	92002	Social Services Delivery					337,892	
Sub-Program	92002005	SP2.5 Social Welfare and community services					337,892	
Operation	000000		0.0	0.0	0.0		337,892	
Wages and salaries [GFS]							300,957	
2111001 Established Post							300,957	
Social contributions [GFS]							36,936	
2121001 13 Percent SSF Contribution							36,936	
Use of goods and services							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

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	71040	Family and children			9,000
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

Use of goods and services				9,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			9,000
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Program	92002	Social Services Delivery			9,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			9,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			4,000
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Use of goods and services					4,000
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2210503	Fuel and Lubricants - Official Vehicles			4,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			5,000
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Use of goods and services					5,000
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2210103	Refreshment Items			2,000
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2210510	Other Night allowances			2,000
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2210511	Local travel cost			1,000
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	71040	Family and children			25,000
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

Use of goods and services				25,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000
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Program	92002	Social Services Delivery			25,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			5,000
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Use of goods and services					5,000
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2210711	Public Education and Sensitization			5,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			15,000
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Use of goods and services					15,000
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2210709	Seminars/Conferences/Workshops - Domestic			15,000
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Operation	910602	910602 - Gender empowerment and mainstreaming			5,000
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Use of goods and services					5,000
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2210709	Seminars/Conferences/Workshops - Domestic			5,000
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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>	100,471
Function Code	71040	Family and children						
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							30,471	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,471
Program	92002	Social Services Delivery						30,471
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,471
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210101 Printed Material and Stationery							500	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	8,580
Use of goods and services							8,580	
2210103 Refreshment Items							1,880	
2210511 Local travel cost							200	
2210906 Unit Committee/T. C. M. Allow							6,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	16,391
Use of goods and services							16,391	
2210105 Drugs							16,391	
Other expense							70,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						70,000
Program	92002	Social Services Delivery						70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						70,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821019 Scholarship and Bursaries							10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821009 Donations							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					Total By Fund Source
Function Code	71040	Family and children				30,000
Organisation	2860802001	Ahafo Ano South East District - Adugyama_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				6,500
			1.0	1.0	1.0	
Use of goods and services						6,500
	2210503	Fuel and Lubricants - Official Vehicles				6,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				7,050
			1.0	1.0	1.0	
Use of goods and services						7,050
	2210711	Public Education and Sensitization				7,050
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				9,665
			1.0	1.0	1.0	
Use of goods and services						9,665
	2210102	Office Facilities, Supplies and Accessories				9,665
Operation	910601	910601 - Social intervention programmes				6,785
			1.0	1.0	1.0	
Use of goods and services						6,785
	2210709	Seminars/Conferences/Workshops - Domestic				6,785
Total Cost Centre						522,363

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			3,000	
Function Code	70620	Community Development		3,000	
Organisation	2860803001	Ahafo Ano South East District - Adugyama Social Welfare & Community Development Community Development Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				3,000	
Objective	000000	Compensation of Employees		3,000	
Program	92002	Social Services Delivery		3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000	
Operation	000000	0.0	0.0	0.0	3,000
Wages and salaries [GFS]				3,000	
	2111225	Boards /Committees Allownace		3,000	
Total Cost Centre				3,000	

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	70560	Environmental protection n.e.c		2,000
Organisation	2860900001	Ahafo Ano South East District - Adugyama_Natural Resource Conservation_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	2,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			2,000
Program	92005	Environmental Management			2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70560	Environmental protection n.e.c		27,000
Organisation	2860900001	Ahafo Ano South East District - Adugyama_Natural Resource Conservation_Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	7,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			7,000
Program	92005	Environmental Management			7,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	2,000

Use of goods and services				2,000	
2210709 Seminars/Conferences/Workshops - Domestic				2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	5,000

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

				Other expense	20,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

Total Cost Centre 29,000

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>	257,605
Function Code	70610	Housing development						
Organisation	2861002001	Ahafo Ano South East District - Adugyama Works Public Works Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]							239,605	
Objective	000000	Compensation of Employees						239,605
Program	92003	Infrastructure Delivery and Management						239,605
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						239,605
Operation	000000		0.0	0.0	0.0		239,605	
Wages and salaries [GFS]							213,413	
2111001 Established Post							213,413	
Social contributions [GFS]							26,192	
2121001 13 Percent SSF Contribution							26,192	
Use of goods and services							18,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						18,000
Program	92003	Infrastructure Delivery and Management						18,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210102 Office Facilities, Supplies and Accessories							18,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	123,000	
Function Code	70610	Housing development						
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Compensation of employees [GFS]							3,000	
Objective	000000	Compensation of Employees					3,000	
Program	92003	Infrastructure Delivery and Management					3,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,000	
Operation	000000		0.0	0.0	0.0	3,000		
Wages and salaries [GFS]							3,000	
2111225 Boards /Committees Allowance							3,000	
Use of goods and services							90,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					90,000	
Program	92003	Infrastructure Delivery and Management					90,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210510 Other Night allowances							2,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210103 Refreshment Items							2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	83,000
Use of goods and services							83,000	
2210108 Construction Material							30,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210602 Repairs of Residential Buildings							1,000	
2210603 Repairs of Office Buildings							2,000	
2210604 Maintenance of Furniture and Fixtures							2,000	
2210606 Maintenance of General Equipment							3,000	
2211203 Emergency Works							10,000	
2211304 Insurance of Vehicles							15,000	
Non Financial Assets							30,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3111354 WIP - Markets							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70610	Housing development			150,000
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

				Non Financial Assets		150,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	150,000
Fixed assets						150,000
3112217 Housing Equipment						150,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70610	Housing development			265,000
Organisation	2861002001	Ahafo Ano South East District - Adugyama_Works_Public Works_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

				Use of goods and services		125,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				125,000
Program	92003	Infrastructure Delivery and Management				125,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				125,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	85,000
Use of goods and services						85,000
2210502 Maintenance and Repairs - Official Vehicles						65,000
2210617 Street Lights/Traffic Lights						20,000

				Non Financial Assets		140,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				140,000
Program	92003	Infrastructure Delivery and Management				140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	140,000
Fixed assets						140,000
3112211 Office Equipment						40,000
3112217 Housing Equipment						100,000

				Total Cost Centre		795,605
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70451	Road transport		1,000	
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

				Use of goods and services		1,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,000
Program	92003	Infrastructure Delivery and Management				1,000
Sub-Program	92003001	SP3.1 Roads and Transport services				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0

Use of goods and services				1,000	
2210503 Fuel and Lubricants - Official Vehicles				1,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70451	Road transport		150,000	
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

				Non Financial Assets		150,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003001	SP3.1 Roads and Transport services				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0

Fixed assets				150,000	
3111308 Feeder Roads				150,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70451	Road transport		220,000	
Organisation	2861004001	Ahafo Ano South East District - Adugyama_Works_Feeder Roads_Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			

				Non Financial Assets		220,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				220,000
Program	92003	Infrastructure Delivery and Management				220,000
Sub-Program	92003001	SP3.1 Roads and Transport services				220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0

Fixed assets				220,000	
3111308 Feeder Roads				220,000	

Total Cost Centre **371,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		1,000
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Use of goods and services	1,000
Objective	130308	12.b dev & implt tools to monitor sust devel impls for tour			1,000
Program	92004	Economic Development			1,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		50,000
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

				Other expense	50,000
Objective	130308	12.b dev & implt tools to monitor sust devel impls for tour			50,000
Program	92004	Economic Development			50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

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	70411	General Commercial & economic affairs (CS)		60,000
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

			Use of goods and services		30,000	
Objective	130308	12.b dev & implt tools to monitor sust devel impls for tour			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

			Other expense		30,000	
Objective	130308	12.b dev & implt tools to monitor sust devel impls for tour				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821009 Donations						30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		170,643
Organisation	2861102001	Ahafo Ano South East District - Adugyama Trade, Industry and Tourism Trade Ashanti		
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama		

			Non Financial Assets		170,643	
Objective	130308	12.b dev & implt tools to monitor sust devel impls for tour				170,643
Program	92004	Economic Development				170,643
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				170,643
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,643

Fixed assets						170,643
3111304 Markets						170,643

			Total Cost Centre		281,643
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		427,706	
Organisation	2861200001	Ahafo Ano South East District - Adugyama Budget and Rating Ashanti			
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama			
Compensation of employees [GFS]				427,706	
Objective	000000	Compensation of Employees		427,706	
Program	92001	Management and Administration		427,706	
Sub-Program	92001003	SP3: Human Resource Management		34,696	
Operation	000000	0.0	0.0	0.0	34,696
Wages and salaries [GFS]				34,696	
	2111001	Established Post		34,696	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		393,009	
Operation	000000	0.0	0.0	0.0	393,009
Wages and salaries [GFS]				346,256	
	2111001	Established Post		346,256	
Social contributions [GFS]				46,753	
	2121001	13 Percent SSF Contribution		46,753	
Total Cost Centre				427,706	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2861500001	Ahafo Ano South East District - Adugyama Disaster Prevention Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							2,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					2,000	
Program	92005	Environmental Management					2,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2861500001	Ahafo Ano South East District - Adugyama Disaster Prevention Ashanti						
Location Code	0637001	Ahafo Ano South East Municipal Assembly- Adugyama						
Use of goods and services							10,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							30,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					30,000	
Program	92005	Environmental Management					30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	
Total Cost Centre							42,000	

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>	164,494
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2861801001	Ahafo Ano South East District - Adugyama_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0637001	Ahafo Ano South East District - Adugyama						
Compensation of employees [GFS]							156,494	
Objective	000000	Compensation of Employees						156,494
Program	92001	Management and Administration						156,494
Sub-Program	92001003	SP3: Human Resource Management						156,494
Operation	000000		0.0	0.0	0.0		156,494	
Wages and salaries [GFS]							139,387	
2111001 Established Post							139,387	
Social contributions [GFS]							17,107	
2121001 13 Percent SSF Contribution							17,107	
Use of goods and services							8,000	
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs						8,000
Program	92001	Management and Administration						8,000
Sub-Program	92001003	SP3: Human Resource Management						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210511 Local travel cost							3,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	

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	70112	Financial & fiscal affairs (CS)			55,000
Organisation	2861801001	Ahafo Ano South East District - Adugyama Human Resource Human Resource Human Resource Management Ashanti			
Location Code	0637001	Ahafo Ano South East District - Adugyama			

Use of goods and services				35,000
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Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs			35,000
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Program	92001	Management and Administration			35,000
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Sub-Program	92001003	SP3: Human Resource Management			35,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			5,000
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			1.0	1.0	1.0	
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Use of goods and services					5,000
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	2210503	Fuel and Lubricants - Official Vehicles			2,000
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	2210510	Other Night allowances			2,000
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	2210511	Local travel cost			1,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			30,000
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			1.0	1.0	1.0	
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Use of goods and services					30,000
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	2210709	Seminars/Conferences/Workshops - Domestic			30,000
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Other expense				20,000
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Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs			20,000
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Program	92001	Management and Administration			20,000
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Sub-Program	92001003	SP3: Human Resource Management			20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			20,000
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			1.0	1.0	1.0	
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Miscellaneous other expense					20,000
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	2821009	Donations			20,000
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				Amount (GH¢)	
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Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			35,000
Organisation	2861801001	Ahafo Ano South East District - Adugyama Human Resource Human Resource Human Resource Management Ashanti			
Location Code	0637001	Ahafo Ano South East District - Adugyama			

Use of goods and services				35,000
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Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs			35,000
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Program	92001	Management and Administration			35,000
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Sub-Program	92001003	SP3: Human Resource Management			35,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			5,000
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			1.0	1.0	1.0	
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Use of goods and services					5,000
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	2210203	Telecommunications			5,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			30,000
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			1.0	1.0	1.0	
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Use of goods and services					30,000
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	2210709	Seminars/Conferences/Workshops - Domestic			30,000
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Total Cost Centre

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	70112	Financial & fiscal affairs (CS)		48,475
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti		
Location Code	0637001	Ahafo Ano South East District - Adugyama		

				Compensation of employees [GFS]	40,975
Objective	000000	Compensation of Employees			40,975
Program	92001	Management and Administration			40,975
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			40,975
Operation	000000			0.0	0.0
				0.0	40,975
Wages and salaries [GFS]					36,496
	2111001	Established Post			36,496
Social contributions [GFS]					4,479
	2121001	13 Percent SSF Contribution			4,479

				Use of goods and services	7,500
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't			7,500
Program	92001	Management and Administration			7,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0
				1.0	4,000
Use of goods and services					4,000
	2210503	Fuel and Lubricants - Official Vehicles			2,000
	2210510	Other Night allowances			2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0
				1.0	3,500
Use of goods and services					3,500
	2210103	Refreshment Items			1,000
	2210709	Seminars/Conferences/Workshops - Domestic			2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		4,000
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti		
Location Code	0637001	Ahafo Ano South East District - Adugyama		

				Use of goods and services	4,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't			4,000
Program	92001	Management and Administration			4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0
				1.0	4,000
Use of goods and services					4,000
	2210503	Fuel and Lubricants - Official Vehicles			2,000
	2210510	Other Night allowances			1,000
	2210511	Local travel cost			1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2861901001	Ahafo Ano South East District - Adugyama_Statistics_Statistics_Statistics_Ashanti					
Location Code	0637001	Ahafo Ano South East District - Adugyama					
Use of goods and services						10,000	
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210103 Refreshment Items						1,500	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
2210511 Local travel cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,500	
2210906 Unit Committee/T. C. M. Allow						2,000	
Non Financial Assets						20,000	
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	20,000	
Fixed assets						20,000	
3112204 Networking and ICT Equipments						20,000	
Total Cost Centre						82,475	
Total Vote						9,105,847	

**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	
Ahafo Ano South East District - Adugyama	3,148,183	1,853,406	1,722,060	6,723,648	118,800	417,600	30,000	566,400	0	0	0	388,992	1,326,336	1,715,328	9,105,847
Management and Administration	1,768,846	680,500	517,347	2,966,693	100,800	254,000	0	354,800	0	0	0	0	0	0	3,321,493
SP1: General Administration	964,302	480,000	497,347	1,941,649	63,000	142,500	0	205,500	0	0	0	0	0	0	2,147,149
SP2: Finance and Audit	179,370	30,000	0	209,370	37,800	52,500	0	90,300	0	0	0	0	0	0	299,670
SP3: Human Resource Management	191,190	43,000	0	234,190	0	55,000	0	55,000	0	0	0	0	0	0	289,190
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	433,985	127,500	20,000	581,485	0	4,000	0	4,000	0	0	0	0	0	0	585,485
Social Services Delivery	565,905	632,906	514,713	1,713,524	9,000	57,600	0	66,600	0	0	0	30,000	1,155,693	1,185,693	3,066,287
SP2.1 Education, youth & sports and Library services	0	265,000	323,119	588,119	0	5,000	0	5,000	0	0	0	0	1,155,693	1,155,693	1,748,812
SP2.2 Public Health Services and management	0	66,836	31,594	98,430	3,000	4,000	0	7,000	0	0	0	0	0	0	105,430
SP2.3 Environmental Health and sanitation Services	228,013	256,070	160,000	644,083	3,000	39,600	0	42,600	0	0	0	0	0	0	686,683
SP2.5 Social Welfare and community services	337,892	45,000	0	382,892	3,000	9,000	0	12,000	0	0	0	30,000	0	30,000	525,363
Infrastructure Delivery and Management	324,413	183,000	690,000	1,197,413	6,000	97,000	30,000	133,000	0	0	0	0	0	0	1,330,413
SP3.1 Roads and Transport services	0	0	370,000	370,000	0	1,000	0	1,000	0	0	0	0	0	0	371,000
SP3.2 Physical and Spatial Planning Development	84,809	40,000	30,000	154,809	3,000	6,000	0	9,000	0	0	0	0	0	0	163,809
SP3.3 Public Works, rural housing and water management	239,605	143,000	290,000	672,605	3,000	90,000	30,000	123,000	0	0	0	0	0	0	795,605
Economic Development	489,018	290,000	0	779,018	3,000	5,000	0	8,000	0	0	0	358,992	170,643	529,635	1,316,653
SP4.1 Agricultural Services and Management	489,018	180,000	0	669,018	3,000	4,000	0	7,000	0	0	0	358,992	0	358,992	1,035,010
SP4.2 Trade, Tourism and Industrial Development	0	110,000	0	110,000	0	1,000	0	1,000	0	0	0	0	170,643	170,643	281,643
Environmental Management	0	67,000	0	67,000	0	4,000	0	4,000	0	0	0	0	0	0	71,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000
SP5.2 Natural Resource Conservation and Management	0	27,000	0	27,000	0	2,000	0	2,000	0	0	0	0	0	0	29,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ahafo Ano South East District - Adugyama	5,838,864	5,838,864	5,897,253
1_No Poverty	184,471	184,471	186,316
10_Reduce Inequality	1,229,847	1,229,847	1,242,145
11_Sustainable Cities and Communities	371,000	371,000	374,710
12_ Responsible Consumption and Production	281,643	281,643	284,460
13_Climate Action	42,000	42,000	42,420
15_Life On Land	29,000	29,000	29,290
17_Partnerships for the Goals	222,000	222,000	224,220
2_Zero Hunger	542,992	542,992	548,422
3_Good Health and Well-Being	102,430	102,430	103,454
4_ Quality Education	1,748,812	1,748,812	1,766,300
6_Clean Water and Sanitation	455,670	455,670	460,227
9_Industry, Innovation, and Infrastructure	629,000	629,000	635,290
Grand Total	0	0	0
	5,838,864	5,838,864	5,897,253

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>
Ahafo Ano South East District - Adugyama	0	0	0	5,838,864	5,838,864	5,897,253
9101 - Generic Operations	0	0	0	4,435,191	4,435,191	4,479,542
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	272,800	272,800	275,528
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	87,200	87,200	88,072
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	115,450	115,450	116,605
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	148,265	148,265	149,748
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	387,080	387,080	390,951
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	837,347	837,347	845,720
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,387,049	2,387,049	2,410,919
9102 - TRADE AND INDUSTRY	0	0	0	110,000	110,000	111,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	110,000	110,000	111,100
9103 - AGRICULTURE	0	0	0	438,992	438,992	443,382
910301 - Extension Services	0	0	0	438,992	438,992	443,382
9104 - EDUCATION	0	0	0	190,000	190,000	191,900
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	190,000	190,000	191,900
9105 - HEALTH	0	0	0	66,836	66,836	67,504
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,836	43,836	44,274
910503 - Public Health services	0	0	0	23,000	23,000	23,230
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	98,176	98,176	99,158
910601 - Social intervention programmes	0	0	0	33,176	33,176	33,508
910602 - Gender empowerment and mainstreaming	0	0	0	65,000	65,000	65,650
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	90,000	90,000	90,900
910806 - Security management	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	286,670	286,670	289,537
910901 - Environmental sanitation Management	0	0	0	166,670	166,670	168,337
910902 - Solid waste management	0	0	0	120,000	120,000	121,200
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	43,000	43,000	43,430
911301 - Treasury and accounting activities	0	0	0	43,000	43,000	43,430
Grand Total	0	0	0	5,838,864	5,838,864	5,897,253

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>
Ahafo Ano South East District - Adugyama	6,213,998	6,217,749	6,276,138
	375,133	378,885	378,885
	344,133	347,575	347,575
	31,000	31,310	31,310
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	272,800	272,800	275,528
	26,800	26,800	27,068
	147,000	147,000	148,470
	87,000	87,000	87,870
	5,500	5,500	5,555
	6,500	6,500	6,565
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	87,200	87,200	88,072
	7,200	7,200	7,272
	15,000	15,000	15,150
	65,000	65,000	65,650
910104 - INFORMATION, EDUCATION AND COMMUNICATION	115,450	115,450	116,605
	10,400	10,400	10,504
	10,000	10,000	10,100
	88,000	88,000	88,880
	7,050	7,050	7,121
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	148,265	148,265	149,748
	28,600	28,600	28,886
	10,000	10,000	10,100
	100,000	100,000	101,000
	9,665	9,665	9,762
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	387,080	387,080	390,951
	12,500	12,500	12,625
	86,000	86,000	86,860
	40,000	40,000	40,400
	240,000	240,000	242,400
	8,580	8,580	8,666
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	837,347	837,347	845,720
	30,000	30,000	30,300
	150,000	150,000	151,500
	657,347	657,347	663,920

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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,387,049	2,387,049	2,410,919
	8,000	8,000	8,080
	83,000	83,000	83,830
	250,000	250,000	252,500
	719,713	719,713	726,910
	1,326,336	1,326,336	1,339,599
910201 - Promotion of Small, Medium and Large scale enterprises	110,000	110,000	111,100
	50,000	50,000	50,500
	60,000	60,000	60,600
910301 - Extension Services	438,992	438,992	443,382
	80,000	80,000	80,800
	358,992	358,992	362,582
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	190,000	190,000	191,900
	100,000	100,000	101,000
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	43,836	43,836	44,274
	43,836	43,836	44,274
910503 - Public Health services	23,000	23,000	23,230
	23,000	23,000	23,230
910601 - Social intervention programmes	33,176	33,176	33,508
	26,391	26,391	26,655
	6,785	6,785	6,853
910602 - Gender empowerment and mainstreaming	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	166,670	166,670	168,337
	30,600	30,600	30,906
	136,070	136,070	137,431
910902 - Solid waste management	120,000	120,000	121,200
	120,000	120,000	121,200
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911301 - Treasury and accounting activities	43,000	43,000	43,430
	36,000	36,000	36,360
	7,000	7,000	7,070
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	6,213,998	6,217,749	6,276,138

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>
Ahafo Ano South East District - Aduqyama	6,213,998	6,217,749	6,276,138
70111 Exec. & leg. Organs (cs)	1,366,257	1,367,621	1,379,919
	105,410	106,464	106,464
	173,500	173,810	175,235
	40,000	40,000	40,400
	1,047,347	1,047,347	1,057,820
70112 Financial & fiscal affairs (CS)	309,946	310,826	313,046
	103,446	104,326	104,481
	111,500	111,500	112,615
	95,000	95,000	95,950
70133 Overall planning & statistical services (CS)	85,271	85,363	86,123
	24,271	24,363	24,513
	6,000	6,000	6,060
	55,000	55,000	55,550
70360 Public order and safety n.e.c	42,000	42,000	42,420
	2,000	2,000	2,020
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	281,643	281,643	284,460
	1,000	1,000	1,010
	50,000	50,000	50,500
	60,000	60,000	60,600
	170,643	170,643	172,350
70421 Agriculture cs	596,447	596,982	602,412
	78,455	78,990	79,240
	4,000	4,000	4,040
	155,000	155,000	156,550
	358,992	358,992	362,582
70451 Road transport	371,000	371,000	374,710
	1,000	1,000	1,010
	150,000	150,000	151,500
	220,000	220,000	222,200
70560 Environmental protection n.e.c	29,000	29,000	29,290
	2,000	2,000	2,020
	27,000	27,000	27,270
70610 Housing development	579,192	579,454	584,984
	44,192	44,454	44,634
	120,000	120,000	121,200
	150,000	150,000	151,500
	265,000	265,000	267,650

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

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)			102,430	102,430	103,454
				4,000	4,000	4,040
				98,430	98,430	99,414
70740	Public health services			480,594	480,844	485,400
				24,925	25,174	25,174
				39,600	39,600	39,996
				100,000	100,000	101,000
				316,070	316,070	319,231
70921	Lower-secondary education			1,748,812	1,748,812	1,766,300
				5,000	5,000	5,050
				100,000	100,000	101,000
				488,119	488,119	493,000
				1,155,693	1,155,693	1,167,250
71040	Family and children			221,406	221,776	223,621
				56,936	57,305	57,505
				9,000	9,000	9,090
				25,000	25,000	25,250
				100,471	100,471	101,476
				30,000	30,000	30,300
				6,213,998	6,217,749	6,276,138
	<i>Grand Total</i>	0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ahafo Ano South East District - Adugyama	6,213,998	6,217,749	6,276,138
70111 Exec. & leg. Organs (cs)	1,366,257	1,367,621	1,379,919
70112 Financial & fiscal affairs (CS)	309,946	310,826	313,046
70133 Overall planning & statistical services (CS)	85,271	85,363	86,123
70360 Public order and safety n.e.c	42,000	42,000	42,420
70411 General Commercial & economic affairs (CS)	281,643	281,643	284,460
70421 Agriculture cs	596,447	596,982	602,412
70451 Road transport	371,000	371,000	374,710
70560 Environmental protection n.e.c	29,000	29,000	29,290
70610 Housing development	579,192	579,454	584,984
70731 General hospital services (IS)	102,430	102,430	103,454
70740 Public health services	480,594	480,844	485,400
70921 Lower-secondary education	1,748,812	1,748,812	1,766,300
71040 Family and children	221,406	221,776	223,621
Grand Total	0	0	0
	6,213,998	6,217,749	6,276,138