



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ABURA-ASEBU-KWAMANKESE DISTRICT


ASSEMBLY




The 2024 Programme Based Budget of Abura-Asebu-Kwamankese District Assembly has been approved at a General Assembly meeting held on 30th October, 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,005,304.00	GH¢3,154,833.00	GH¢2,710,986.00

Total Budget GH¢9,871,123.00

 31/10/23

HON. PRESIDING MEMBER

 31-10-2023

DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Abura-Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was carved out of Mfantsiman District Council in 1988 and established by Legislative Instrument No. 1381.

Population Structure

Based on an estimated growth rate of 1.8% from 2021 PHC District Specific Report, 2024 projected population for the District is 131,308 made up of 52.10% women and 47.90% men. There are about 262 communities, with Abura Dunkwa as the capital.

Vision

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

To become a first-class District Assembly with equitable distribution of amenities, increased wealth creation and enhanced quality of life.

Mission

The Assembly exists “To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district, within the context of good governance.”

Goals

- ✓ Build a prosperous economic society.
- ✓ Create Opportunities for all citizenry within the District.
- ✓ Safeguard the natural environment and ensure a resilient and built environment.
- ✓ Maintain a stable, united and safe society.

Core Functions

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water throughout the entire District in consultation with the Ghana Water and Sewerage Corporation.
- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To establish and maintain cemeteries.
- vi. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- vii. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- viii. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- ix. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- x. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.

District Economy

The District profile touches on Agriculture, Road Network, Energy, Health, Education, Market Centres, Water and Sanitation and Tourism. Features peculiar to the District under these headings have been discussed briefly as follows:

- Agriculture

Agriculture is the main economic activity in the district. It is made up of crops, forestry, livestock, fishing and others. It employs about 65.4% of the active labour force, despite

the fact that it is mainly done on subsistence level with few commercial farms. Average farm holdings range from 1.0 to 2.5 acres per person.

The district can boast of major arable crops such as maize, cassava, plantain, cocoyam, sweet potato, yam, beans, vegetables, banana, tiger nut and pineapple. The major tree crops cultivated in the district includes citrus, oil palm, coconut and cocoa.

Animal rearing is also one of the thriving industries in the district. Animals reared includes poultry, piggery, small ruminants, cattle and grasscutter.

Other potential industrial area is agro-processing including cassava processing into starch, gari, flour; oil palm into palm oil, palm kernel oil etc. these are mainly done on small scale.

In addition, the district has a short coastal strip of about 5 kilometers long along the Gulf of Guinea within which is located Moree, a community which has had the reputation of being one of the major centers for marine fishing along the West African coast.

The vision of the Department of Agriculture is modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty. The department envisioned achieving this through the promotion of sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support to farmers for improved livelihood.

As a Department of Agriculture, it ensures the implementation of the district agricultural policies in line with that of the national as well as government flagship programmes. It also provides agricultural extension services to farmers and other agricultural value chain actors. Facilitate the linkage between agricultural value-chain actors, link producers to marketers and reports on all agricultural activities in the district.

Furthermore, the department liaises and partners other institutions that are agriculture oriented in their activities in the district to ensure well-coordinated agricultural development programmes in the district. In 2023 alone, the department with the support from Minerals Commission has supplied 40928 oil palm seedlings and 4000 coconut seedlings to farmers in the district.

Also, the Department with funding from the District Assembly is able to award hardworking and deserving farmers during the National Farmers Day celebration to serve as incentive for farming.

- Road Network

Total road surface in the District is 188km, made up of 32km trunk road, which forms part of the Yamoransa Junction to Kumasi Highway, and 156km feeder roads. An estimated length of 55.7km of the feeder roads is tarred and the remaining (about 100km) feeder roads is untarred. Regular maintenance of feeder roads is required to keep them motorable, since most are beset with potholes and lack properly constructed drains, which makes them vulnerable to erosion.

- Energy

According to the 2021 PHC report, the district has a total of 37,178 households. It is estimated that the coverage of electricity based on household indicates that the main source of lighting of dwelling units in the district is electricity (88.3%). It is followed by kerosene (0.2%) and then flashlight/torchlight (6.2%). A few households use generator (0.03%). Furthermore, 54.5% of households in the urban areas use electricity (mains) compared to 33.8% of households in the rural areas. Similarly, the proportion of households using kerosene as the main source of energy for lighting is 0.12%, lower than the proportion in the urban areas (0.10%). Extension of electricity coverage, especially in rural areas, and the mounting of streetlights remain a year-by-year priority.

- Health

There are currently 40 Health Facilities (32 CHPS Compounds, 2 Model Health Centers, 1 Rural Clinic, 4 Clinics – school infirmaries, and 1 Hospital) in the District, manned by 164 nurses, 41 midwives and 5 doctors. Two new CHPS zones were recently opened at Abokumanoo/Moree and Nyamedom/Asuansi which increased the number of health facilities from 38 to 40.

- Education

The 2022 EMIS Report indicated that, the District has 93 Public Basic Schools and 59 Private Basic Schools with a total enrolment of 36,944 pupils in 7 Circuits. Out of the 36,944 total Basic School Enrolment, Public Basic enrolment is 28, 288 (76.6%) while Private Basic enrolment is 8656 (23.4%). There are also four (4) public SHS, two (2) Public TVETs, and two (2) Private SHS with a total enrolment of 13,205 students.

The total Teaching Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,329 and 537 respectively. The total number of Private Teachers for both Basic and SHS is 888. There are 211 non-Teaching staff in both First and Second Cycle Institutions in the district.

- Market Centres

The District's Market centres, which are very well patronized by traders from both within and outside the District, are located at Abaka, Nyanfeku Ekroful (Abura Denkyira), Asebu, Nyamedom, and Abura Dunkwa. With the exception of Nyamedom market, all the markets are strategically located on the main Yamoransa to Kumasi Highway. Each market centre has specific market days and serves a number of communities within the catchment area.

- Water and Sanitation

CWSA and GWCL are the main water service providers in the District. The District Assembly in collaboration with Development partners undertakes construction and rehabilitation of broken-down boreholes to ensure uninterrupted water supply.

- Tourism

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), KaeKro at Asebu on 25th November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes

financially towards these festivals to make them more colorful. The table below shows a number of tourist features and their location in the District.

TOURIST FEATURES AND THEIR LOCATIONS

TOURIST FEATURE	LOCATION
Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

- **Environment**

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa. There are 11 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. ZoomLion Co. Ltd. also carries out disinfection and disinfestation exercises, and the de-silting of public drains from time to time. Four (4) communities namely Wusorkrom, Mpraedwo, Batanyaa and Amoanda, are being prepared for the Community Led Total Sanitation programme (CLTS).

Key Issues/Challenges

Amongst the key issues of the District Assembly are:

- a. Inadequate capitalization of enterprises.
- b. Weak linkages between agriculture and industry.
- c. Poor development of tourism at the local level.
- d. Violation of laws on housing and land ownership.

- e. Poor drainage systems.
- f. Poor quality and inadequate road transport networks.
- g. Poor sanitation and waste management.
- h. Poor attainment of literacy and numeracy.
- i. Inadequate knowledge of HIV and AIDS/STIs, especially among the vulnerable groups.
- j. Inadequate entrepreneurial skills for self-employment.

Key Achievements in 2023

The following were executed for the 2023 fiscal year to 31st August. Pictures have been provided under respective achievements where necessary.

1. Twenty-Seven(27) Persons with Disability supported in education endowment, personal health and economic empowerment.



2. Construction of Animal pound to impound stray animals completed.



3. 40,928 oil palm seedlings distributed to farmers.



4. 4,000 coconut seedlings distributed to farmers in the District.



5. Reshaping of Brimsu-Apewosika Feeder Road completed.



6. Reshaping of Putubiw - Apewosika Feeder Road completed.



7. Rehabilitation of Ansafuna D/A Primary & KG School Block ongoing (86%).



8. Construction of 1 No. 7 seater and Construction of 1 No.5 seater Institutional Latrine at Moree completed.



9. Completion of Nyanfeku Ekroful CHPS compound completed.



10. Completion of 1No. CHPS Compound at Abaka ongoing (51%).



11. Construction of 406m (600mm diameter) U drain in Abura Dunkwa completed



12. Construction of 1 No. 3-Unit Classroom Block at Musunkwa ongoing (50%).



13. Construction of 249m (450mm diameter) U-drain at Asebu completed.



14. 4,997 Home and Farm Visits and other monitoring visits were done by AEA's.

15. 29 students financially supported under Education Endowment

16. Tetsi Police Post operationalised.

17. HIV/AIDS know your status campaign and awareness creation organised at Ayeldu, Abura Gyabankrom and Asuansi.



Revenue and Expenditure Performance

Budgeted revenue for 2023 fiscal year has been reviewed upwards from GH¢9,817,924.00 to GH¢11,453,839.15, due to an upward adjustment for GoG compensation budget.

Total actual revenue for 2023 to August 31 is GH¢6,711,146.76, made up of 66.23% GoG, 18.29% DACF, 11.95% DACF-RFG, 3.05% IGF and Donor support of 0.48%.

38.58% of budgeted IGF (GH¢530,000.00) was collected for the period under review. The property rate for the period was poor due to teething issues with the new arrangement for property rate collection. This dealt a telling blow on the overall IGF performance for the period. The Assembly firmly believes it would bounce back even better once the challenges of the new arrangement are resolved.

GH¢6,070,823.23 was expended for the period, made up of 74.46% Compensation; 16.94% Goods and Services; 8.60% Assets.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	95,000.00	94,692.83	102,000.00	80,322.00	110,000.00	6,632.00	6.03
Other Rates	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	99,000.00	87,324.00	120,000.00	79,534.00	120,000.00	58,645.00	48.87
Fines	29,000.00	71,750.00	29,000.00	10,192.00	30,000.00	6,650.00	22.17
Licences	77,000.00	16,226.54	100,000.00	241,243.26	120,000.00	93,193.34	77.66
Land	110,000.00	63,520.00	129,000.00	57,218.28	130,000.00	29,654.37	22.81
Rent	20,000.00	11,722.00	20,000.00	20,526.00	20,000.00	9,708.00	48.54
Miscellaneous	15,000.00	10,604.10	0.00	0.00	0.00	0.00	0.00
Total	450,000.00	355,839.47	500,000.00	489,035.54	530,000.00	204,482.71	38.58

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	450,000.00	355,839.47	500,000.00	489,035.54	530,000.00	204,482.71	38.58
Compensation Transfer	3,274,619.47	3,274,619.47	4,300,000.00	4,290,495.22	4,500,000.00	4,421,423.28	98.25
Goods and Services Transfer	89,334.00	77,458.25	137,062.00	34,237.87	56,000.08	23,448.08	41.87
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF	4,649,189.00	1,204,155.67	5,223,302.00	2,948,513.03	5,223,302.00	1,227,183.32	23.49
DACF-RFG	2,005,260.00	1,706,199.00	1,952,525.13	1,368,821.19	1,091,537.07	802,315.04	73.50
WASH	71,300.00	33,521.10	18,000.00	17,062.94	20,000.00	0.00	0.00
MAG	105,668.00	90,826.00	20,000.00	19,971.00	33,000.00	32,294.33	97.86
Total	10,645,370.47	6,742,618.96	12,176,069.13	9,168,136.79	11,453,839.15	6,711,146.76	58.59

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,437,690.47	3,433,600.20	4,476,917.00	4,461,970.12	4,671,422.00	4,520,032.31	96.76
Goods and Service	3,057,906.00	1,248,965.60	3,239,505.00	1,423,168.07	3,159,839.65	1,028,924.60	32.56
Assets	4,149,774.00	1,190,268.64	3,589,963.29	1,135,812.82	3,622,577.50	521,866.32	14.41
Total	10,645,370.47	5,872,834.44	11,306,385.29	7,020,951.01	11,453,839.15	6,070,823.23	53.00

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

Below are the Districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2022 - 2025).

1. Support entrepreneurs and SME development.
2. Improve production efficiency and yield.
3. Promote livestock and poultry development for food security and income generation.
4. Diversify and expand the tourism industry for Economic development.
5. Improve access to safe and reliable water supply services for all.
6. Enhance access to improved and Reliable environmental sanitation services.
7. Ensure efficient transmission and distribution systems.
8. Deepen political and administrative decentralisation.
9. Strengthen fiscal decentralisation.
10. Enhance inclusive and equitable access to, and participation in quality education at all levels.
11. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
12. Reduce disability morbidity and mortality.
13. Ensure sustainable extraction of Mineral resources.
14. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups.
15. Promote the creation of decent jobs.
16. Promote sustainable, spatially integrated, balanced and orderly development of Human Settlements.
17. Address recurrent devastating floods.
18. Improve efficiency and effectiveness of road transport infrastructure and services.
19. Eradicate poverty in all its forms and dimensions.
20. Reduce vulnerability to climate-related events and disasters.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022			Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August †	2024	2025	2026	2027		
Enhanced access to quality health care	Proportion of children under 5 death from malaria per year/ under 5 admitted and diagnosed with malaria	1/400	0/279	1/400	0/98	0	0	0/300	0/300	0/300	0/300	0/300	
	% of children receiving measles 1 vaccine	95%	88.00 %	95.00 %	86.80%	97%	56.8%	97%	97%	97%	97%	97%	
	% of children receiving Penta 3 vaccine	95.00%	97.80 %	95.00 %	91.00%	97.00 %	61.30%	96.00 %	96.00 %	96.00 %	96.00 %	96.00 %	
	% of HIV mothers on ARV to mothers diagnosed with HIV	100.00 %	100%	100%	100.00 %	100%	100%	100%	100%	100%	100%	100%	
KG													
Access to affordable education increased	GER	107%	93%	105%	94%	105%	96%	98%	100%	100%	100%	100%	
	NER	75.20%	73%	75%	75%	75%	75%	78%	80%	85%	90%		
	GPI	0.96	1.00	0.98	0.95	0.98	0.94	0.95	0.96	0.98	0.99		
PRIMARY													

Enhanced quality of teaching and learning	GER	102.00%	90%	101%	93%	101%	101%	101%	101%	100%	100%	100%	100%		
		NER	86.00%	86%	87%	86%	87%	65%	70%	80%	85%	90%	90%		
		GPI	0.97	1.10	0.98	0.95	0.98	0.94	0.95	0.96	0.98	0.98	0.99		
	Improved Internal Revenue Generation	JHS													
		GER	85.00%	76%	86%	80%	86%	88%	88%	88%	89%	90%	95%	95%	
			NER	52.00%	34%	55%	44%	55%	48%	50%	52%	55%	60%	60%	
			GPI	0.98	1.10	0.98	1.00	0.98	0.96	0.98	0.98	0.98	0.99	0.99	
		Enhanced quality of teaching and learning	% of schools monitored	KG	100.00%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
				PRIM	100.00%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
				JHS	100.00%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Teacher Attendance Rate	KG	98.00%	98%	98%	98%	98%	97%	98%	98%	98%	98%	99%
				PRIM	98.00%	98%	98%	98%	98%	98%	98%	98%	98%	98%	99%
JHS				98.00%	99%	98%	99%	98%	99%	98%	98%	99%	99%	99%	
BECE Pass rate			75.00%	86%	80%	94%	95%	-	95%	96%	97%	98%	98%		
JHS Completion rate			75.00%	75%	80%	82%	80%	84%	85%	85%	86%	86%	90%		
Local Economic Development Enhanced	Year-on-year growth rate		20%	13.55%	10%	18%	10%	-	20%	20%	20%	20%	20%		
		33.48%	-	33.48%	-	33.48%	-	33.48%	-	33.48%	-	33.48%			
		10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%			
SMEs assisted to access loans	50	15	50	0	93	15	10	100	120	150	150				
	5	0	5	0	50	2	20	50	50	50					
Number of Identifiable groups trained in employable skills	5	0	5	0	50	2	20	50	50	50					
	1	0	1	0	1	0	1	1	1	1					
Number of tourist features developed	1	0	1	0	1	0	1	1	1	1					
	1	0	1	0	1	0	1	1	1	1					

Local Governance and Decentralization Enhanced	Crop Yield	Cassav ^a	22	22	24	25	26	26	28.9	28.9	32	32	
		Maize	3.5	3.5	3.5	3.9	4	4	4.5	4.5	4.5	4.5	
		Plantain	11.5	11.5	7.8	12.8	13.02	13.02	13.5	13.5	13.5	13.5	
	Number of factories operationalized under 1D1F		2	0	1	1	1	1	1	1	1	1	1
		Number of functional zonal councils	8	0	8	8	8	8	8	8	8	8	8
	Increased infrastructure base and orderly human settlement	Number of Social Accountability Fora held		1	2	2	2	3	2	3	3	3	3
			Number of communities/towns covered in street naming exercise	2	0	4	4	6	0	8	10	12	14
			Km of feeder roads reshaped/upgraded	15	10	15	15	10	21	15	15	15	15
			Number of building permit applications processed	45	109	50	59	110	70	120	130	140	150
	Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	Number of layouts prepared	1	0	2	2	3	2	5	5	5	6
				1500	973	2000	1150	1200	973	1300	973	1200	1300

Revenue Mobilization Strategies

The following are the IGF revenue mobilization strategies of the Assembly, summarized under various revenue items, to be implemented in 2024.

RATES

- ✓ Intensify publicity and institute legal action against defaulters for collection of 2023 property rate arrears.
- ✓ Deepen collaboration with and supervision of GRA for effective property rate collection on behalf of the Assembly

FEES

- ✓ Facilitate burial fee collection by Area Councils.
- ✓ Intensify monitoring of conveyance fee collection at quarry sites.
- ✓ Empower Area Councils to collaborate with the Assembly on monitoring and collection of other conveyance fees.

FINES

- ✓ Gazette 2024 fee-fixing resolution and Assembly by-law
- ✓ Serve demand notices for arrears timely.
- ✓ Embark on intensive publicity to educate and caution ratepayers and the general public.
- ✓ Enforce penalties for payments by defaulters and non-compliant ratepayers.
- ✓ Empower collectors and taskforce with logistics for re-enforcement operations
- ✓ Prosecute defaulters.

LICENSE

- ✓ Commence and complete distribution of 2024 bills in third quarter of 2023.
- ✓ Engage Quarry and Sand winning operators for consensus on licensing and reclamation fee payments.
- ✓ Engage stakeholders in the business community quarterly to address issues of non-compliance.

LAND

- ✓ Empower and resource the Planning and Building Inspectorate Unit to enhance building permit collection.
- ✓ Intensify publicity and education on land scheme preparation and building permit levies to enhance voluntary compliance.
- ✓ Comprehensively implement the Land Use and Spatial Planning Act 2016 (Act 925) for land scheme preparation, timely payment for building permit-related levies etc.
- ✓ Enforce penalties for defaulters.

RENT

- ✓ Enforce payment of rent on Assembly bungalows.
- ✓ Enforce payment of rent on Assembly market stores.
- ✓ Monitor the movement of the tipper truck with a tracker.
- ✓ Lease tractor to a credible client for monthly/periodic returns.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ✓ Improve Fiscal Revenue mobilisation and management.
- ✓ To provide support services, effective and efficient general administration and organization of the District Assembly.
- ✓ To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration Sub-Programme is made up of five (5) Sub Programmes: General Administration; Finance and Audit; Planning, Budgeting, Coordination, and Statistics; Legislative Oversight; and Human Resource Management. With the combined effort of these sub-programmes, the Management and Administration Programme, Co-ordinates all other sub-programmes in planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's goals. It also formulates/enacts and enforces policies/procedures/by-laws in the context of national policies, best practices and laws to maintain peace and order and to facilitate access to justice and equity. It does this through the central Administration; Finance Department; Budget Unit; Planning Unit; Human Resource Management Department; Information Services Department; Department of Statistics; Procurement and stores unit; Internal Audit Unit; and Area/Urban Councils.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ✓ Oversee the strategic management and supervision of all support services and activities to enable departments, units and agencies to discharge their services reliably.

Budget Sub-Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realized through ensuring vibrant stakeholder participation in the identification of needs, planning, design, implementation, monitoring and evaluation of intervention programmes/projects of the Assembly. Its operations are funded through IGF, DACF, and DACF-RFG and GoG (being the main source of compensation). With a staff strength of twenty – three (23), this sub-programme comprises: Administrators; the Registry/Records Unit; Stores and Procurement Units.

Inadequate residential accommodation, inadequate office space, inadequate vehicles and inadequate/irregular funding are among its main challenges.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Computers and Accessories Procured	No. of Computers and Accessories Procured	3	4	6	4	4	4
Regular Maintenance of Office Facilities/Equipment Maintained	Number of office equipment maintained	4	6	6	6	6	6
Assembly Official Vehicles Regularly Maintained	No. of Vehicles Maintained	6	3	5	5	5	5
Management meetings organised	Number of minutes available	6	3	12	12	12	12
Staff Durbars Organised	No. of minutes available	2	2	4	4	4	4

Assembly Residential Buildings Regularly Maintained	No. of residences maintained	1	0	2	2	2	2
Assembly Office Buildings Regularly Maintained	No. of office accommodations regularly maintained/Furnished	5	1	3	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	
Administrative and Technical Meetings	
Security Management	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ✓ Ensure efficient and effective use of resources.
- ✓ Ensure timely and reliable financial reporting.
- ✓ Ensure proper internal controls.

Budget Sub- Programme Description

The Finance and Audit Sub-programme leads in the mobilisation and management of financial resources to achieve value for money through budgeting of revenue and expenditure, keeping proper books of accounts, preparation of payment vouchers, ensuring internal control to promote proper checks and balances, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on all legislations that underpin public financial management.

The Sub-programme is made up of the Finance Department and the Internal Audit Unit. The funding sources available to the department include IGF, and DACF. It has a staff strength of twenty-two (22), made up of eight (8) Internal Auditors, five (5) staff at the Accounts Unit, and nine (9) Revenue Collectors.

The service delivery effort of the sub-programme has been hindered by transportation challenges for internal revenue collection and monitoring, inadequate revenue staff, and poor voluntary compliance by ratepayers.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of subsequent Month	12	7	12	12	12	12
Annual Report Prepared and Submitted	Time of submission of the previous year's report in current year	1st quarter 2022	1st quarter 2023	By 1st quarter 2024	By 1st quarter 2025	By 1st quarter 2026	By 1st quarter 2027
Revenue Improvement Action Plan Implemented	Percentage of Strategies Implemented	60%	50%	90%	95%	95%	95%
All payments processed through GIFMIS	Percentage of transactions processed through GIFMIS	100%	100%	100%	100%	100%	100%
Audit Committee Meetings held	Number of minutes available in a year	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ✓ Manage, coordinate, and develop capabilities and competencies of human resource of all sub-programmes towards the efficient delivery of public service

Budget Sub- Programme Description

The sub-programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular update of staff records, supporting effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, IGF, DACF, and DACF-RFG.

There are currently two (2) personnel in this sub-programme.

It is hindered by low funding for its operations, especially for the organization of human resource capacity-building programmes.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12
Staff training needs assessment conducted.	Number of assessment reports available	14	14	14	14	14	14
Staff training workshops organised	Number of training reports available	5	2	4	4	4	4
Staff Performance	Number of units/Departments supervised	15	15	13	13	14	14

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- ✓ Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- ✓ Preparation of budget and provision of technical guidance to management on budgetary matters.
- ✓ Establishing database for financial planning and resource mobilization.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme coordinates and supervises all other sub-programmes and stakeholders (Area/Urban Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual/medium term budgets. Development Plans of other sub-programmes and interventions/policies/priorities/directives of stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget, Procurement Plan and a homogeneous database. The sub-programme plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub-programme is made up of the Planning Unit which serves as secretariat to the District Planning Coordinating Unit (DPCU), the Budget Unit (Secretary to the Budget Committee and the Finance and Administrative Sub-Committee) and the Statistics Department.

The sub-programme has three (3) Planning Officers, five (5) Budget Officers and two (2) Statistics Officers. The sub-programme does not have an assigned vehicle to facilitate monitoring. Timelines set for the preparation/submission of documents, and sometimes the conflicting nature of directives/guidelines from supervising bodies threaten the quality of plans and budgets and the homogeneity of data, coupled with the low releases of funds relative to budgetary ceilings.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly review of AAP held	Number of DPCU minutes available	4	1	4	4	4	4
Social Accountability meeting held	Number of minutes of town hall meetings and Social Accountability fora held	2	1	8	8	8	8
Project monitoring and evaluation exercise undertaken	M&E reports available	2	2	4	4	4	4
Annual budget reviewed	Budget review reports available	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing report gazetted by	July, 2022	-	December, 2023	December, 2024	December, 2025	December, 2026
Budget committee meetings organized	Number of Minutes available	3	2	4	4	4	4
District composite budget prepared	Composite budget approved by	27th October	30th October	30th October	30th October	30th October	30th October
Quarterly submission of action plan	Quarterly reports available	4	2	4	4	4	4

progress reports							
Quarterly composite budget reports prepared	Number of quarterly reports available	4	2	4	4	4	4
Revenue Improvement Action plan prepared	RIAP of subsequent year available by	27th October	30th October	30th September	30th September	30th September	30th September

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and harmonisation of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ✓ Enhance public confidence in the justice delivery & administrative systems.
- ✓ Promote transparency and accountability.
- ✓ Enhance peace and security.

Budget Sub- Programme Description

This Sub programme works through Unit Committees, Area/Urban Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of participatory local governance.

The operations and projects of this sub programme are mainly financed by IGF, DACF and DACF-RFG.

It is, however, hindered in its functions by lack of logistics, political undertones and inadequate funding.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organized	No. of minutes of General Assembly meetings	3	2	3	3	3	3
Executive Committee (EC) and Sub-Committee meetings organized	NO. of minutes of Executive & Sub-Committee meetings	3	2	3	3	3	3
Urban/Area Council Staff training workshops organized	No of training reports	1	0	2	2	2	2

DISEC meetings organised	Number of minutes available	5	8	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Security management	
Citizen participation in local governance	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ✓ Increase Inclusive and Equitable Access to Education at all Levels.
- ✓ Improve Quality of Health Services Delivery Including Mental Health Services.
- ✓ Address equity gaps in the provision of quality social services.

Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 5 sub-programmes: Education, Youth and Sports Services; Public Health Services and Management; Social Welfare and Community; Birth and Death Registration Services; and Environmental Health and Sanitation Services.

The District Office of Ghana Education Service, the District Health Directorate, the Environmental Health Unit of the District Assembly, and the Department of Social Welfare and Community Development make up the programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ✓ Increase Inclusive and Equitable Access to Education at all Levels.
- ✓ Improve management of education service delivery.
- ✓ Improve quality of teaching and learning.

Budget Sub- Programme Description

The Education, Youth and Sports Services programme provides services that increase access to formal education from basic level to senior high school. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching and the development of sports amongst school going youth. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures/awards for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, organising inter-school sports competitions, amongst others.

Operations and Projects under the sub-programme are funded by IGF, GoG, DACF-RFG, DACF, and Donor Funds.

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The sub-programme has forty-seven (47) officers at the District Education Directorate and two thousand, seven hundred and fifty-four (2754) teachers in SHS/TVET and Basic Schools (both private and public schools).

Inadequate logistics for teaching, monitoring and supervision hamper service delivery. Also, dilapidated classroom blocks and huge deficit in school furniture affect the quality of teaching and learning.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Mock Examinations supported	Number of examinations	1	1	2	2	2	2
Needy But Brilliant Students supported	Number of students	32	29	40	40	40	40
Classroom blocks constructed/renovated	Number of classroom blocks constructed	1	0	1	2	2	2
School monitoring and supervision carried out	% of schools monitored	KG					
		100%	100%	100%	100%	100%	100%
		PRIM					
		100%	100%	100%	100%	100%	100%
		JHS					
		100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports, and culture	Construction of 1 No. 3 - Unit Classroom Block at Musunkwa
Supervision and inspection of education service delivery	Construction of 1 No. 3-Unit Classroom Block with Office, Store room, and supply of 60 No. dual desk at Abura Dunkwa Catholic Basic School
School feeding operations	Construction of 1 No. 2 - Unit KG Block at Oboka
	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantan
	Supply of 500 Mono, 500 Dual, 125 Hexagonal School Furniture
	Renovation of District Library and ICT Centre
	Rehabilitation of Ansafuna D/A Primary and KG School Block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ✓ Bridge the equity gaps in geographical access to health services.
- ✓ Improve efficiency in governance and management of the health system.
- ✓ Intensify prevention and control of non-communicable/communicable diseases.

Budget Sub- Programme Description

The Health Delivery sub-programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials/infrastructure, oversees the implementation of health programmes (example: vaccinations and distribution of mosquito nets), educates the public on current health issues, amongst others.

DACF, IGF, DACF-RFG, GoG and Donor Funds (UNICEF, USAID, Plan Ghana and Global Fund) are its main sources of finance.

There are 164 nurses, 41 midwives, and 5 Doctors in the District.

Inadequate health infrastructural facilities is the main challenge of this sub programme.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CHPS Compounds completed/Health facilities constructed/Renovated/Furnished	No. constructed	1	1	1	2	2	2
Incidence HIV/AIDS managed and controlled	No. of HIV/AIDS Awareness programmes	2	3	5	5	5	5
Incidence of Malaria Prevented and Controlled	No. of Malaria programs supported	1	1	1	1	1	1
Vaccination Programmes Carried out	No. of vaccination programmes supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Drilling and Mechanisation of 1 No. Borehole with Overhead tank at Papagya CHPS Compound
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. 900mm culvert and creation of 100m access road to link Abaka CHPS compound
	Completion of 1 No. CHPS Compound at Abaka

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ✓ Protect children against violence, abuse, trafficking and exploitation.
- ✓ Ensure capacity and skills development of youth with disabilities.
- ✓ Make social protection effective by targeting the poor and vulnerable.

Budget Sub- Programme Description

The sub-programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes (example LEAP) in the District, provides community based social development education, organisation of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counselling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of eight (8). The two units make up the Department of Social Welfare and Community Development and are funded by IGF, DACF (particularly Persons with Disability Fund), and GoG.

Inadequate logistics and untimely release of funds pose a challenge.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities educated on Gender Equity	No. of communities educated	35	25	50	54	56	60
Persons with disability registered in the District	Number of persons Registered	550	27	150	75	80	85
Persons with Disability Supported Financially	Number of persons supported	130	27	130	75	80	85
Sensitisation of public on civil rights and responsibilities	Number of communities involved	24	14	37	40	45	50
Day care centres in the district registered	Number of day-care centres registered and monitored	86	54	25	30	35	35
Sensitisation on effective child development carried out	Number of communities involved	25	37	35	38	40	42
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	1150	973	1300	973	1200	1300
Staff training organised	No. of training reports available	10	5	10	10	10	10
Women groups sensitized in home management and child care	Number of women sensitised	240	170	380	400	420	450
Communal labour initiatives promoted and supervised	Number of communities involved	56	15	70	70	70	70
Office Stationery Procured	No. of SRA reports	1	0	2	2	2	2
Community Groups trained in income generating activities	No. of training reports available	18	10	25	26	27	28

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Internal management of the organisation	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is delivered by two (2) staff from Birth and Death Registry with funds from GoG transfers. Challenges facing this sub-programme include inadequate staffing, inadequate logistics, inadequate sensitization amongst the citizenry on the importance of birth and death registration and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of Burial Permits	No. of burial permits issued to the public	100	60	100	100	100	100
Issuance of birth certificates	Number of birth certificate issued	2176	1443	2252	2252	2252	2252

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ✓ Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- ✓ Accelerate the provision of improved environmental sanitation facilities.
- ✓ Promote health and hygiene education in all water and sanitation programs

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub-programme provides strategic and administrative leadership for the management of policies and implementation of programmes relating to Environmental Health and Sanitation. This is achieved through the promotion/implementation of food and water hygiene programmes, enforcing compliance with standards of hygiene in all premises, undertaking public education on environmental health, planning, leading the impound of stray animals, preparation of draft budget for the provision of Environmental Sanitation programmes and services etc. Both the Assembly Office and Communities within the District are beneficiaries of these services.

Operations and Projects here are funded by IGF, DACF, DACF-RFG, GoG, and Donor Fund (eg. WASH Fund)

There are currently fourteen (14) staff in the Environmental Health Unit.

It is challenged by poor funding and lack of vehicle for field monitoring and supervision, and sometimes political interferences.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Refuse disposal site evacuated	Number of refuse disposal sites cleared	2	2	2	2	2	2
Environmental Management Committee Meetings Organised	Number of minutes available	4	4	4	5	5	5
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	20	0	20	40	60	80
Disinfestation of public places	Number of exercises carried out	2	15	20	25	25	25
Desilting of public drains organized	Number of communities involved	2	0	2	3	3	3
Premises inspections intensified	Number of premises inspected	1000	1115	1000	1200	1300	1400
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercises organised	10	8	10	10	10	10
Capacity of environmental health staff built	Number of training reports available	5	1	5	5	5	5
Medical screening and certification of food and drink vendors conducted	Number of food and drink vendors medically screened and certified	4000	2450	4000	4000	4000	4000
Household provided with household litter bins	Number of households supplied with litter bins	100	0	100	150	200	300
Waste Management Equipment Procured	No. of equipment procured	50	20	50	55	60	65
Disposal of unclaimed bodies facilitated	Number of bodies	6	0	8	10	12	12

Procurement of Communal Refuse Containers	Number of containers	3	0	0	3	3	3
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Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	Completion of 7-Seater and Construction of 5-seater Institutional Latrine

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ✓ Promote spatially integrated and Orderly Development of Human Settlements.
- ✓ Promote resilient infrastructure development and maintenance, and basic service provision.
- ✓ Create enabling environment to accelerate rural growth and development.

Budget Programme Description

Made up of the Physical and Spatial Planning, and Infrastructure Development sub-programmes, the Infrastructure Delivery and Management Programme is responsible for coordinating and supervising residential, commercial, and industrial settlements and facilities, both private and public, and in all sectors. This ensures the provision/construction and maintenance of quality, safe, affordable and modern infrastructure. It monitors and coordinates public and private infrastructural development to ensure systematic/progressive implementation of District development plans.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- ✓ Design plans and proposals to help in the development of settlements in the District
- ✓ Assist in the monitoring and evaluation of infrastructural development in the District
- ✓ Maintain and sustain landscape beautification of built up and natural environment

Budget Sub- Programme Description

Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues in the District.

It has four (4) officers in two (2) units namely: Town and Country Planning and Parks and Gardens with IGF, DACF, DACF-RFG, and GoG financing its operations.

Inadequate logistics, inadequate staffing, poor compliance from citizenry and untimely release of funds challenge the delivery of its responsibilities.

The beneficiaries of the department include Other Departments of the Assembly, Urban/Area Councils, Communities and other public institutions.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street naming and property addressing undertaken	No. of communities/towns covered	0	0	8	10	12	14
Processing and approval of development applications undertaken	Number of applications processed	59	70	60	80	100	120
Preparation of local schemes	No of development layouts prepared	2	2	5	5	5	6
Staff training workshops organized	No. of training workshops & reports	1	0	1	2	2	2
Public education on the importance of trees	Number of communities involved	10	0	20	25	30	35
Tree planting exercise carried out in schools	No. of schools involved	30	0	1	1	2	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Parks and gardens operations	
Street naming and property addressing system	
Land use and spatial planning	
Internal management of organisation	

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

Budget Sub-Programme Objective

- ✓ Provide technical support for the implementation of projects (buildings, roads, water facilities and any other infrastructural facilities) in the District
- ✓ Ensure value for money in engineering estimations in line with National Policy.

Budget Sub- Programme Description

This programme provides professional advice on all engineering matters and oversees the implementation of all engineering works in the District. This is done through active participation in the preparation of the District’s annual composite action plan/budget; coordination of procurement and contract administration of works; monitoring, supervision and evaluation of projects and programmes for quality assurance; carrying out field visits to inspect equipment, plant and projects in the District and preparing situational reports; and facilitating the repairs and maintenance of equipment and infrastructural activities. These services are rendered to the Assembly, Area/Urban Councils, Communities, and institutions (Public and Private).

The department has seven (7) staff in three (3) main units: the Building Unit, Water and Sanitation Unit and Feeder Roads Unit.

Funding for this programme is mainly from GoG, DACF-RFG, DACF, and IGF. Inadequate staffing and inadequate and untimely release of funds however hinder its service delivery.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training of Entity committee members organised	No. of trainings and reports available	0	0	1	1	1	1
DWD Official Vehicle Maintained	No. of routine maintenance conducted	12	12	12	12	12	12

Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12
Feeder Roads maintained	Km of spot improvements	15	21	15	15	15	15
Community Initiated projects financially supported	No. of Self Help Projects	5	6	10	10	10	10
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	5	5	10	10	10	10
Construction of boreholes/water systems	No. constructed	1	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	Extension of Electricity to newly developed areas, 20 poles at Ayeldu
Internal management of the organisation	Maintenance of Assembly Residential Buildings
	Maintenance of Assembly Office Buildings
	Rural Electrification/Supply of Street Lights
	Rehabilitation of Boreholes
	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes
	Construction and Rehabilitation of boreholes
	Construction of 406m (600mm diameter) U drain in Abura Dunkwa
	Construction 249m (450mm diameter) U drain at Asebu
	Upgrading of 550 meters Alebe Road in Abura Dunkwa

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ✓ Expand Opportunities for Job Creation.
- ✓ Mainstream local economic development (LED) for growth and employment creation.
- ✓ Increase Access to Extension Services and Re-orient Agriculture Education.

Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade, development of industries, promotion of value addition, empowerment of youth and women groups towards self-employment, and promotion of culture and tourism. It helps to create an enabling environment for agriculture improvement/development and the thriving of MSMSEs.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- ✓ Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ✓ Improve efficiency and competitiveness of MSMSEs.
- ✓ Develop competitive MSMSEs and the creative arts industry.

Budget Sub- Programme Description

The sub-programme facilitates the implementation of policies on trade, industry and tourism in the District. It works at the promotion and development of small-scale industries, facilitates the provision of credit for micro and small-scale industries, designs, develops, and implements plan of action to meet the human resource needs and expectations of organized groups, assists the establishment and management of rural and small-scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participation in the promotion of culture, tourism, prescribes conditions for the operation of markets by the private sector, amongst others. Its funding sources are the Assembly's IGF, DACF, GoG, and Donors Funds.

Beneficiaries of this sub-programme include organized groups (mostly youth groups, women groups, and individuals in similar trade), Agribusiness Entrepreneurs, Artisans, MSMSEs, NGOs, amongst others. There are 2 staff in the sub-programme.

Poor interest in technical apprenticeship, transportation difficulties and inadequate/irregular funding are amongst major challenges of this sub-programme.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tourist Features in the District Developed	Number of Tourist Features developed	0	0	1	1	1	1
Staff competence enhanced	Number of staff trained	7	7	7	7	7	7
Technical Skills training workshop organized	Number of proprietors trained	20	20	20	30	30	30

Self-employed trained in administration and financial management	Number of businesses involved	70	108	70	70	75	80
Business counselling organized	Number of Clients	50	60	50	50	50	50
Identifiable groups trained in employable skills	Number of groups trained/No. of Skills training programmes	2	2	20	50	50	50
SMEs registered	Number of SMEs registered	85	93	100	50	50	100
SMEs assisted to access loans	Number of clients assisted	10	15	10	100	120	150
Clients Monitored and Supervised	Number of Clients	319	410	360	300	400	400
Festival Celebrations supported for tourism	Number of festivals supported	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Support to Traditional Authorities	
Development and Promotion of Tourism Potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ✓ Increase Access to Extension Services and Re-orient Agriculture Education.
- ✓ Promote the development of selected cash crops.
- ✓ Promote livestock and poultry development for food security and job creation.

Budget Sub- Programme Description

The Agricultural Development sub-programme provides leadership for the development of agriculture and the sustainability of the agro-environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organisations' development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, activities within a stipulated time, etc.

Funding of the sub-programme is through IGF, DACF, and GoG. A major source of donor funding (MAG) has recently come to an end.

The Crops, Livestock, Extension, WIAD, and Veterinary units under the department are involved in the execution of all the activities under the sub-programme of Agricultural Development.

The Agriculture sub-programme has staff strength of sixteen (16).

It is challenged by inadequate technical staff (low Extension Officer to farmer ratio), poor transportation for extension officers, lack of agriculture machinery & equipment, inadequate/ poor timing of fund releases, unpredictable weather conditions, amongst others.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Supervising and monitoring visits undertaken	Number of PERD beneficiaries monitored	144	555	616	739	924	1201
Demonstration farms/Nurseries established	Number of farms	12	25	27	29	20	30
Public education on nutrition organized	Number of programmes	6	6	10	15	20	30
Training workshops for staff organised	Number of staff trained	16	18	20	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agriculture research and demonstrations farms	
Extension Services	
Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ✓ Promote proactive planning to prevent and mitigate disasters.
- ✓ Reduce vulnerability to climate-related events disasters.

Budget Programme Description

The Environmental Management programme plans and implements programmes to prevent and/or mitigate natural disasters and conserve the natural environment for sustainable existence of people, plants and animals. It carries out public disaster sensitization programmes, disaster volunteers training, ensures compliance with rules on public and private property, conducts post disaster assessment to determine the extent of damage and needs of the affected areas, amongst others.

The District Office of National Disaster Management Organisation, with staff strength of twenty three (23), helps to prevent and manage disaster in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ✓ Mitigate the impact of climate variability and change.
- ✓ Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

Budget Sub- Programme Description

The sub-programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters, identifies disaster prone zones and takes necessary steps to ensure safety, amongst others.

Key challenges of this sub-programme are apathetic behaviour of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster-prone zones, and inadequate funding.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster Prone Communities/Areas Monitored.	Number of Communities/Areas Monitored	10	10	12	12	12	12
Public education on disaster prevention/management	Number of Communities involved.	8	10	10	10	12	16
Inspection of properties for environmental safeguards	No. of properties inspected	16	10	24	24	24	24
Public Education on Fire Disaster	Number reports of durbars held	3	4	8	8	8	8
Formation of Disaster awareness clubs in schools	Number of schools	8	2	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Abura-Asebu-Kwamankese District Assembly

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	0520160	Completion of 1No. CHPS Compound at Abakah	Henroks Ville Enterprise	51%	210,614.00	108,327.13	102,286.87	200,000.00			
2	0520161	Completion of 1No. CHPS Compound at Nyanteku Ekroful	Kwa-Ampong Co. Ltd.	100%	137,695.00	135,979.41	1,715.59	10,070.45			
3	1321087	Completion of 1No 7-seater W/C and Const of 1No 5-seater W/C at Moree Catholic Sch	Baigray Ghana Limited	100%	149,824.00	102805.79	47,018.21	47,018.21			
4	0220865	Rehabilitation of Ansafuna D/A Primary and KG School Block	EAK Company Limited	86%	83,825.00	35546.5	48,278.50	48,278.45			
5		Construction of 249m (450mm diameter) U drain at Asebu	EAK Company Limited	100%	126,866.10	116004.5	10,861.60	10,861.50			
6		Construction of 1no. 3-unit Classroom Block at Musunkwa	EAK Company Limited	50%	304,587.17	168368.34	136,218.83	134,781.14			
7		Drilling and Mechanisation of 1No Borehole with Overhead storage tank at Papagya CHPS Compound	Joisam Ghana Ltd	40%	59,102.00	31060.8	28,041.20	28,041.20			

8	Construction of 406m (600mm diameter) U drain in Abura Dunkwa	Sikasem Co Ltd	100%	379,128.88	356077.1	23,051.78	23,051.78		
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Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Classroom block	Construction of 1No 3-unit classroom block with office, storeroom and supply of 60No. Dual desk at Catholic Basic School	DACF-RFG	410,000.00	Concept Note
2.	Electrification	Extension of electricity to newly developed areas (20 poles)	DACF-RFG	150,000.00	Concept Note
3.	Access road and culvert	Construction of 1No 900mm culvert and creation of 100m access road to link Abaka CHPS compound	DACF-RFG	166,270.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,005,304		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	64,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,871,123	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	805,681		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	91,000		
160807 5.c adot pcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	48,900		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	691,718		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	134,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	92,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	59,030		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	17,600		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	924,582		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	16,500		
510209 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	37,116		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	992,348		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	467,261		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	504,320		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	315,701		
580102 1.1 Eradicate extreme poverty	0	465,970		
640101 Improve human capital development and management	0	138,091		
Grand Total ¢	9,871,123	9,871,123	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
190 01 01 001 24		9,871,123.21	0.00	0.00	-9,871,123.21
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		9,231,123.21	0.00	0.00	-9,231,123.21
1331001	Central Government - GOG Paid Salaries	3,745,881.92	0.00	0.00	-3,745,881.92
1331002	DACF - Assembly	3,000,000.00	0.00	0.00	-3,000,000.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	-1,000,000.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	-93,500.00
1331011	District Development Facility	1,391,741.29	0.00	0.00	-1,391,741.29
<i>Output</i> 0002 Rates					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		200,000.00	0.00	0.00	-200,000.00
1412022	Property Rate	200,000.00	0.00	0.00	-200,000.00
<i>Output</i> 0003 Land					
Sales of goods and services		130,000.00	0.00	0.00	-130,000.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422155	Registration fee	10,000.00	0.00	0.00	-10,000.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	-100,000.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0004 Rent					
Property income [GFS]		25,000.00	0.00	0.00	-25,000.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	-10,000.00
1415058	Rent of Properties(Leasing)	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0005 Licenses					
Sales of goods and services		135,000.00	0.00	0.00	-135,000.00
1422002	Herbalist License	600.00	0.00	0.00	-600.00
1422003	Hawkers License	500.00	0.00	0.00	-500.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	-4,000.00
1422007	Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009	Bakers License	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	10,000.00	0.00	0.00	-10,000.00
1422012	Kiosk License	500.00	0.00	0.00	-500.00
1422013	Sand and Stone Dealers Licence	15,500.00	0.00	0.00	-15,500.00
1422016	Lottery Business	500.00	0.00	0.00	-500.00
1422017	Hotel Services	3,000.00	0.00	0.00	-3,000.00
1422018	Pharmacy / Chemical Sellers	3,500.00	0.00	0.00	-3,500.00
1422023	Communication Sevices	1,200.00	0.00	0.00	-1,200.00
1422033	Stores	30,000.00	0.00	0.00	-30,000.00

**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
1422036	Petrochemical Companies	4,000.00	0.00	0.00	-4,000.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	-1,000.00
1422041	Taxi Licences	15,000.00	0.00	0.00	-15,000.00
1422044	Financial Institutions	3,000.00	0.00	0.00	-3,000.00
1422051	Millers	1,300.00	0.00	0.00	-1,300.00
1422052	Mechanics & Repairers	1,200.00	0.00	0.00	-1,200.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	-1,000.00
1422057	Private Schools	1,300.00	0.00	0.00	-1,300.00
1422067	Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	-3,500.00
1422071	Business Providers	30,000.00	0.00	0.00	-30,000.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	-2,000.00
1423280	Carpentry and Joinry Services	400.00	0.00	0.00	-400.00
Output	0006 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	120,000.00	0.00	0.00	-120,000.00
1423001	Markets Tolls	22,000.00	0.00	0.00	-22,000.00
1423006	Burial Fees	19,000.00	0.00	0.00	-19,000.00
1423011	Marriage Registration	5,000.00	0.00	0.00	-5,000.00
1423018	Loading Fees	25,000.00	0.00	0.00	-25,000.00
1423078	Business registration	15,000.00	0.00	0.00	-15,000.00
1423086	Vehicle Stickers for Embossment	4,000.00	0.00	0.00	-4,000.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	-2,000.00
1423464	Sale of Health Forms	20,000.00	0.00	0.00	-20,000.00
1423527	Tender Documents	8,000.00	0.00	0.00	-8,000.00
Output	0007 Fines, Penalties & Forfeits				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	30,000.00	0.00	0.00	-30,000.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	-10,000.00
1430007	Lorry Park Fines	20,000.00	0.00	0.00	-20,000.00
Grand Total		9,871,123.21	0.00	0.00	-9,871,123.21

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>
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	9,871,123	9,911,176	9,969,834
Management and Administration	0	0	0	3,384,168	3,407,767	3,418,010
	0	0	0	2,115,974	2,136,979	2,137,134
	0	0	0	449,500	452,094	453,995
	0	0	0	350,000	350,000	353,500
	0	0	0	422,835	422,835	427,063
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,217,344	3,224,339	3,249,518
	0	0	0	719,517	726,512	726,712
	0	0	0	40,500	40,500	40,905
	0	0	0	50,000	50,000	50,500
	0	0	0	1,585,765	1,585,765	1,601,623
	0	0	0	821,562	821,562	829,778
Infrastructure Delivery and Management	0	0	0	2,194,962	2,198,546	2,216,912
	0	0	0	391,358	394,942	395,272
	0	0	0	132,000	132,000	133,320
	0	0	0	450,000	450,000	454,500
	0	0	0	1,017,284	1,017,284	1,027,457
	0	0	0	204,320	204,320	206,363
Economic Development	0	0	0	940,649	946,524	950,055
	0	0	0	612,532	618,408	618,658
	0	0	0	14,000	14,000	14,140
	0	0	0	50,000	50,000	50,500
	0	0	0	264,116	264,116	266,757
Environmental and Sanitation Management	0	0	0	134,000	134,000	135,340
	0	0	0	4,000	4,000	4,040
	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	9,871,123	9,911,176	9,969,834

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	9,871,123	9,911,176	9,969,834
Management and Administration	0	0	0	3,384,168	3,407,767	3,418,010
SP1.1: General Administration	0	0	0	2,449,064	2,466,286	2,473,555
21 Compensation of employees [GFS]	0	0	0	1,722,182	1,739,404	1,739,404
211 Wages and salaries [GFS]	0	0	0	1,620,858	1,637,066	1,637,066
21110 Established Position	0	0	0	1,494,760	1,509,708	1,509,708
21111 Wages and salaries in cash [GFS]	0	0	0	104,897	105,946	105,946
21112 Wages and salaries in cash [GFS]	0	0	0	21,200	21,412	21,412
212 Social contributions [GFS]	0	0	0	101,325	102,338	102,338
21210 Actual social contributions [GFS]	0	0	0	101,325	102,338	102,338
22 Use of goods and services	0	0	0	368,882	368,882	372,571
221 Use of goods and services	0	0	0	368,882	368,882	372,571
22101 Materials - Office Supplies	0	0	0	72,500	72,500	73,225
22102 Utilities	0	0	0	12,500	12,500	12,625
22104 Rentals	0	0	0	5,400	5,400	5,454
22105 Travel - Transport	0	0	0	117,482	117,482	118,657
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	130,500	130,500	131,805
28 Other expense	0	0	0	358,000	358,000	361,580
282 Miscellaneous other expense	0	0	0	358,000	358,000	361,580
28210 General Expenses	0	0	0	358,000	358,000	361,580
SP1.2: Finance and Revenue Mobilization	0	0	0	277,393	279,527	280,167
21 Compensation of employees [GFS]	0	0	0	213,393	215,527	215,527
211 Wages and salaries [GFS]	0	0	0	213,393	215,527	215,527
21110 Established Position	0	0	0	181,393	183,207	183,207
21111 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	19,000	19,000	19,190
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	414,436	418,036	418,581
21 Compensation of employees [GFS]	0	0	0	359,936	363,536	363,536
211 Wages and salaries [GFS]	0	0	0	359,936	363,536	363,536
21110 Established Position	0	0	0	359,936	363,536	363,536

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	47,500	47,500	47,975
221 Use of goods and services	0	0	0	47,500	47,500	47,975
22101 Materials - Office Supplies	0	0	0	9,700	9,700	9,797
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	18,550	18,550	18,736
22107 Training - Seminars - Conferences	0	0	0	9,250	9,250	9,343
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP1.4: Legislative Oversight	0	0	0	40,799	40,799	41,207
22 Use of goods and services	0	0	0	36,799	36,799	37,167
221 Use of goods and services	0	0	0	36,799	36,799	37,167
22107 Training - Seminars - Conferences	0	0	0	36,799	36,799	37,167
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
SP1.5: Human Resource Management	0	0	0	202,476	203,120	204,501
21 Compensation of employees [GFS]	0	0	0	64,385	65,029	65,029
211 Wages and salaries [GFS]	0	0	0	64,385	65,029	65,029
21110 Established Position	0	0	0	64,385	65,029	65,029
22 Use of goods and services	0	0	0	134,091	134,091	135,432
221 Use of goods and services	0	0	0	134,091	134,091	135,432
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	122,091	122,091	123,312
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	3,217,344	3,224,339	3,249,518
SP2.1 Education, youth & Sports Services	0	0	0	992,348	992,348	1,002,272
22 Use of goods and services	0	0	0	11,500	11,500	11,615
221 Use of goods and services	0	0	0	11,500	11,500	11,615
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	93,299	93,299	94,232
282 Miscellaneous other expense	0	0	0	93,299	93,299	94,232
28210 General Expenses	0	0	0	93,299	93,299	94,232

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	887,550	887,550	896,425
311 Fixed assets	0	0	0	887,550	887,550	896,425
31112 Nonresidential buildings	0	0	0	685,600	685,600	692,456
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	191,950	191,950	193,870
SP2.2 Public Health Services and Management	0	0	0	841,039	844,777	849,450
21 Compensation of employees [GFS]	0	0	0	373,779	377,516	377,516
211 Wages and salaries [GFS]	0	0	0	373,779	377,516	377,516
21110 Established Position	0	0	0	373,779	377,516	377,516
22 Use of goods and services	0	0	0	49,450	49,450	49,944
221 Use of goods and services	0	0	0	49,450	49,450	49,944
22105 Travel - Transport	0	0	0	24,450	24,450	24,694
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	23,500	23,500	23,735
282 Miscellaneous other expense	0	0	0	23,500	23,500	23,735
28210 General Expenses	0	0	0	23,500	23,500	23,735
31 Non Financial Assets	0	0	0	394,311	394,311	398,254
311 Fixed assets	0	0	0	394,311	394,311	398,254
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	166,270	166,270	167,933
31131 Infrastructure Assets	0	0	0	28,041	28,041	28,322
SP2.3 Social Welfare and Community Development	0	0	0	692,238	695,496	699,161
21 Compensation of employees [GFS]	0	0	0	325,738	328,996	328,996
211 Wages and salaries [GFS]	0	0	0	325,738	328,996	328,996
21110 Established Position	0	0	0	325,738	328,996	328,996
22 Use of goods and services	0	0	0	116,500	116,500	117,665
221 Use of goods and services	0	0	0	116,500	116,500	117,665
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
SP2.5 Environmental Health and Sanitation Services	0	0	0	691,718	691,718	698,635
22 Use of goods and services	0	0	0	318,125	318,125	321,306
221 Use of goods and services	0	0	0	318,125	318,125	321,306
22101 Materials - Office Supplies	0	0	0	278,125	278,125	280,906
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	326,575	326,575	329,841
282 Miscellaneous other expense	0	0	0	326,575	326,575	329,841
28210 General Expenses	0	0	0	326,575	326,575	329,841

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	47,018	47,018	47,488
311 Fixed assets	0	0	0	47,018	47,018	47,488
31113 Other structures	0	0	0	47,018	47,018	47,488
Infrastructure Delivery and Management	0	0	0	2,194,962	2,198,546	2,216,912
SP3.1 Physical and Spatial Planning Development	0	0	0	214,516	215,741	216,661
21 Compensation of employees [GFS]	0	0	0	122,516	123,741	123,741
211 Wages and salaries [GFS]	0	0	0	122,516	123,741	123,741
21110 Established Position	0	0	0	122,516	123,741	123,741
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,980,446	1,982,804	2,000,250
21 Compensation of employees [GFS]	0	0	0	235,842	238,200	238,200
211 Wages and salaries [GFS]	0	0	0	235,842	238,200	238,200
21110 Established Position	0	0	0	235,842	238,200	238,200
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	330,496	330,496	333,801
282 Miscellaneous other expense	0	0	0	330,496	330,496	333,801
28210 General Expenses	0	0	0	330,496	330,496	333,801
31 Non Financial Assets	0	0	0	1,382,107	1,382,107	1,395,929
311 Fixed assets	0	0	0	1,382,107	1,382,107	1,395,929
31111 Dwellings	0	0	0	183,950	183,950	185,790
31112 Nonresidential buildings	0	0	0	68,136	68,136	68,817
31113 Other structures	0	0	0	494,320	494,320	499,263
31131 Infrastructure Assets	0	0	0	635,701	635,701	642,058
Economic Development	0	0	0	940,649	946,524	950,055
SP4.1 Trade, Tourism and Industrial Development	0	0	0	128,116	128,116	129,397
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
28 Other expense	0	0	0	67,116	67,116	67,787
282 Miscellaneous other expense	0	0	0	67,116	67,116	67,787
28210 General Expenses	0	0	0	67,116	67,116	67,787

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	812,532	818,408	820,658
21 Compensation of employees [GFS]	0	0	0	587,532	593,408	593,408
211 Wages and salaries [GFS]	0	0	0	587,532	593,408	593,408
21110 Established Position	0	0	0	587,532	593,408	593,408
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	25,646	25,646	25,902
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	73,916	73,916	74,655
22107 Training - Seminars - Conferences	0	0	0	52,438	52,438	52,962
22109 Special Services	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	134,000	134,000	135,340
SP5.1 Disaster Prevention and Management	0	0	0	134,000	134,000	135,340
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	9,871,123	9,911,176	9,969,834

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	Tot External
Aburu /Asebu/Kwamanese District - Aburu Dunkwa	3,745,882	2,831,396	1,582,104	8,159,382	259,422	277,578	103,000	640,000	0	0	0	45,859	1,025,882	1,071,741	9,871,123
Management and Administration	2,100,474	788,335	0	2,888,809	239,422	190,078	0	449,500	0	0	0	45,859	0	45,859	3,384,168
Central Administration	1,784,888	673,799	0	2,458,686	227,422	131,882	0	359,304	0	0	0	0	0	0	2,817,990
Administration (Assembly Office)	1,784,888	673,799	0	2,458,686	227,422	131,882	0	359,304	0	0	0	0	0	0	2,817,990
Finance	181,393	34,000	0	215,393	32,000	30,000	0	62,000	0	0	0	0	0	0	277,393
	181,393	34,000	0	215,393	32,000	30,000	0	62,000	0	0	0	0	0	0	277,393
Human Resource	64,385	68,036	0	132,421	0	24,196	0	24,196	0	0	0	45,859	0	45,859	202,476
Human Resource	64,385	68,036	0	132,421	0	24,196	0	24,196	0	0	0	45,859	0	45,859	202,476
Human Resource	64,385	68,036	0	132,421	0	24,196	0	24,196	0	0	0	45,859	0	45,859	202,476
Human Resource	64,385	68,036	0	132,421	0	24,196	0	24,196	0	0	0	45,859	0	45,859	202,476
Statistics	69,809	12,500	0	82,309	0	4,000	0	4,000	0	0	0	0	0	0	86,309
Statistics	69,809	12,500	0	82,309	0	4,000	0	4,000	0	0	0	0	0	0	86,309
Statistics	69,809	12,500	0	82,309	0	4,000	0	4,000	0	0	0	0	0	0	86,309
Statistics	69,809	12,500	0	82,309	0	4,000	0	4,000	0	0	0	0	0	0	86,309
Social Services Delivery	699,517	1,148,448	507,317	2,355,282	0	40,500	0	40,500	0	0	0	0	821,562	821,562	3,217,344
Education, Youth and Sports	0	99,799	260,299	360,097	0	5,000	0	5,000	0	0	0	0	627,251	627,251	992,348
Education	0	99,799	260,299	360,097	0	5,000	0	5,000	0	0	0	0	627,251	627,251	992,348
Health	373,779	686,150	247,018	1,306,946	0	31,500	0	31,500	0	0	0	0	194,311	194,311	1,532,757
Health	373,779	686,150	247,018	1,306,946	0	31,500	0	31,500	0	0	0	0	194,311	194,311	1,532,757
Health	373,779	686,150	247,018	1,306,946	0	31,500	0	31,500	0	0	0	0	194,311	194,311	1,532,757
Health	373,779	686,150	247,018	1,306,946	0	31,500	0	31,500	0	0	0	0	194,311	194,311	1,532,757
Environmental Health Unit	373,779	618,200	47,018	1,038,996	0	26,500	0	26,500	0	0	0	0	0	0	1,065,496
Hospital services	0	67,950	200,000	267,950	0	5,000	0	5,000	0	0	0	0	194,311	194,311	467,261
Social Welfare & Community Development	325,738	362,500	0	688,238	0	4,000	0	4,000	0	0	0	0	0	0	692,238
Social Welfare	325,738	362,500	0	688,238	0	4,000	0	4,000	0	0	0	0	0	0	692,238
Social Welfare	325,738	362,500	0	688,238	0	4,000	0	4,000	0	0	0	0	0	0	692,238
Social Welfare	325,738	362,500	0	688,238	0	4,000	0	4,000	0	0	0	0	0	0	692,238
Infrastructure Delivery and Management	398,358	425,496	1,074,787	1,858,642	0	29,000	103,000	132,000	0	0	0	0	204,320	204,320	2,194,962
Physical Planning	122,516	88,000	0	210,516	0	4,000	0	4,000	0	0	0	0	0	0	214,516
Town and Country Planning	122,516	88,000	0	210,516	0	4,000	0	4,000	0	0	0	0	0	0	214,516
Works	235,842	337,496	1,074,787	1,548,126	0	25,000	103,000	128,000	0	0	0	0	204,320	204,320	1,980,446
Public Works	235,842	337,496	1,074,787	1,548,126	0	25,000	103,000	128,000	0	0	0	0	204,320	204,320	1,980,446
Water	0	0	287,701	287,701	0	0	28,000	28,000	0	0	0	0	0	0	315,701
Feeder Roads	0	10,000	390,000	400,000	0	0	50,000	50,000	0	0	0	0	54,320	54,320	504,320
Economic Development	587,532	339,116	0	926,649	0	14,000	0	14,000	0	0	0	0	0	0	940,649
Agriculture	587,532	215,000	0	802,532	0	10,000	0	10,000	0	0	0	0	0	0	812,532

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
Trade, Industry and Tourism	587,532	215,000	0	802,532	0	10,000	0	10,000	0	0	0	0	0	0	812,532
Trade	0	124,116	0	124,116	0	4,000	0	4,000	0	0	0	0	0	0	128,116
Tourism	0	90,000	0	90,000	0	1,000	0	1,000	0	0	0	0	0	0	91,000
Environmental and Sanitation Management	0	34,116	0	34,116	0	3,000	0	3,000	0	0	0	0	0	0	37,116
Disaster Prevention	0	130,000	0	130,000	0	4,000	0	4,000	0	0	0	0	0	0	134,000
	0	130,000	0	130,000	0	4,000	0	4,000	0	0	0	0	0	0	134,000

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>	1,784,888
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Compensation of employees [GFS]							1,784,888	
Objective	000000	Compensation of Employees						1,784,888
Program	91001	Management and Administration						1,784,888
Sub-Program	91001001	SP1.1: General Administration						1,494,760
Operation	000000		0.0	0.0	0.0		1,494,760	
Wages and salaries [GFS]							1,494,760	
	2111001	Established Post						1,494,760
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						290,128
Operation	000000		0.0	0.0	0.0		290,128	
Wages and salaries [GFS]							290,128	
	2111001	Established Post						290,128

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				359,304
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

Compensation of employees [GFS]							227,422
Objective	000000	Compensation of Employees					227,422
Program	91001	Management and Administration					227,422
Sub-Program	91001001	SP1.1: General Administration					227,422
Operation	000000		0.0	0.0	0.0		227,422

Wages and salaries [GFS]							126,097
2111102		Monthly paid and casual labour					102,497
2111106		Limited Engagements					2,400
2111238		Overtime Allowance					2,400
2111243		Transfer Grants					18,800
Social contributions [GFS]							101,325
2121001		13 Percent SSF Contribution					13,325
2121004		End of Service Benefit (ESB/Ex-Gratia)					88,000

Use of goods and services							119,882
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					119,882
Program	91001	Management and Administration					119,882
Sub-Program	91001001	SP1.1: General Administration					116,882
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		2,500

Use of goods and services							2,500
2210902		Official Celebrations					2,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		86,900

Use of goods and services							86,900
2210101		Printed Material and Stationery					2,500
2210102		Office Facilities, Supplies and Accessories					6,000
2210103		Refreshment Items					4,000
2210201		Electricity charges					5,000
2210202		Water					4,000
2210203		Telecommunications					3,000
2210204		Postal Charges					500
2210401		Office Accommodations					2,400
2210404		Hotel Accommodations					3,000
2210502		Maintenance and Repairs - Official Vehicles					10,000
2210503		Fuel and Lubricants - Official Vehicles					30,000
2210511		Local travel cost					10,000
2210602		Repairs of Residential Buildings					3,000
2210603		Repairs of Office Buildings					3,000
2210604		Maintenance of Furniture and Fixtures					500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,482

Use of goods and services							20,482
2210113		Feeding Cost					5,000
2210509		Other Travel and Transportation					5,482
2210904		Substructure Allowances					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210909 Operational Enhancement Expenses						3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210909 Operational Enhancement Expenses						2,000
Other expense						12,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821009 Donations						8,000
Sub-Program	91001004	SP1.4: Legislative Oversight				4,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821007 Court Expenses						4,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				350,000
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa Central Administration Administration (Assembly Office) Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Other expense						350,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				350,000
Program	91001	Management and Administration				350,000
Sub-Program	91001001	SP1.1: General Administration				350,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	350,000
Miscellaneous other expense						350,000
2821009 Donations						350,000

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>	323,799
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1900101001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Central Administration_Administration (Assembly Office)_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							316,799	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						316,799
Program	91001	Management and Administration						316,799
Sub-Program	91001001	SP1.1: General Administration						252,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210902 Official Celebrations							70,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	72,000
Use of goods and services							72,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210505 Running Cost - Official Vehicles							42,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210113 Feeding Cost							15,000	
2210509 Other Travel and Transportation							10,000	
2210905 Assembly Members Sittings All							35,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210114 Rations							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210909 Operational Enhancement Expenses							10,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						28,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	28,000
Use of goods and services							28,000	
2210113 Feeding Cost							4,000	
2210404 Hotel Accommodations							4,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
2210511 Local travel cost							6,000	
2210711 Public Education and Sensitization							6,000	
2210904 Substructure Allowances							4,000	
Sub-Program	91001004	SP1.4: Legislative Oversight						36,799
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	36,799
Use of goods and services							36,799	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210710 Staff Development							16,799	
Other expense							7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							7,000
Program	91001	Management and Administration							7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000
	2821010	Contributions							7,000
Total Cost Centre									2,817,990

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>	181,393
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Compensation of employees [GFS]							181,393	
Objective	000000	Compensation of Employees						181,393
Program	91001	Management and Administration						181,393
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						181,393
Operation	000000		0.0	0.0	0.0		181,393	
Wages and salaries [GFS]							181,393	
	2111001	Established Post						181,393

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			62,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation of employees [GFS]						32,000
Objective	000000	Compensation of Employees				32,000
Program	91001	Management and Administration				32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				32,000
Operation	000000		0.0	0.0	0.0	32,000
Wages and salaries [GFS]						32,000
2111106 Limited Engagements						32,000
Use of goods and services						30,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						5,000
2211101 Bank Charges						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210904 Substructure Allowances						7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local travel cost						5,000
2210605 Maintenance of Machinery and Plant						3,000

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>			34,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1900200001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Finance_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						34,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources				34,000
Program	91001	Management and Administration				34,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				34,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210622 Maintenance of Computer Software						9,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210509 Other Travel and Transportation						3,000
2210708 Refreshments						3,000
2210904 Substructure Allowances						12,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						7,000
Total Cost Centre						277,393

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	1,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,500
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	500
Use of goods and services				500
2210511 Local travel cost				500

			Other expense	3,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		3,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,500
Miscellaneous other expense				3,500
2821009 Donations				500
2821019 Scholarship and Bursaries				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 30,000
Function Code	70980	Education n.e.c	
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				330,097
Function Code	70980	Education n.e.c					
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

Use of goods and services 10,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210113	Feeding Cost						1,000
2210511	Local travel cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210904	Substructure Allowances						2,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210511	Local travel cost						5,000

Other expense 59,799

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					59,799
Program	91006	Social Services Delivery					59,799
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					59,799
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		51,799

Miscellaneous other expense							51,799
2821008	Awards and Rewards						5,000
2821009	Donations						10,000
2821019	Scholarship and Bursaries						36,799

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		8,000
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Miscellaneous other expense							8,000
2821009	Donations						8,000

Non Financial Assets 260,299

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					260,299
Program	91006	Social Services Delivery					260,299
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					260,299
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,299

Fixed assets							260,299
3111256	WIP - School Buildings						58,349
3112208	Computers and Accessories						10,000
3113108	Furniture and Fittings						191,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	627,251
Function Code	70980	Education n.e.c						
Organisation	1900302000	Abura /Asebu/Kwamankese District - Abura Dunkwa_Education, Youth and Sports_Education						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Non Financial Assets							627,251	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						627,251
Program	91006	Social Services Delivery						627,251
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						627,251
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	627,251
Fixed assets							627,251	
	3111205	School Buildings						544,781
	3111256	WIP - School Buildings						82,470
<i>Total Cost Centre</i>							992,348	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 373,779
Function Code	70740	Public health services	
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Compensation of employees [GFS]	373,779
Objective	000000	Compensation of Employees		373,779
Program	91006	Social Services Delivery		373,779
Sub-Program	91006002	SP2.2 Public Health Services and Management		373,779
Operation	000000		0.0 0.0 0.0	373,779

Wages and salaries [GFS]				373,779
2111001	Established Post			373,779

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 26,500
Function Code	70740	Public health services	
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Environmental Health Unit_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	26,500
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		26,500
Program	91006	Social Services Delivery		26,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		26,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	26,500

Use of goods and services				26,500
2210103	Refreshment Items			6,500
2210205	Sanitation Charges			10,000
2210511	Local travel cost			10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	665,218
Function Code	70740	Public health services						
Organisation	1900402001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health Environmental Health Unit_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							291,625	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						291,625
Program	91006	Social Services Delivery						291,625
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						291,625
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	291,625
Use of goods and services							291,625	
2210116 Chemicals and Consumables							271,625	
2210511 Local travel cost							20,000	
Other expense							326,575	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						326,575
Program	91006	Social Services Delivery						326,575
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						326,575
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	326,575
Miscellaneous other expense							326,575	
2821017 Refuse Lifting Expenses							326,575	
Non Financial Assets							47,018	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						47,018
Program	91006	Social Services Delivery						47,018
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						47,018
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	47,018
Fixed assets							47,018	
3111303 Toilets							47,018	
Total Cost Centre							1,065,496	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210511 Local travel cost				1,500

			Other expense	3,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,500
Miscellaneous other expense				3,500
2821009 Donations				3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	70731	General hospital services (IS)	
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Other expense	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				247,950
Function Code	70731	General hospital services (IS)					
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							47,950
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					47,950
Program	91006	Social Services Delivery					47,950
Sub-Program	91006002	SP2.2 Public Health Services and Management					47,950
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		27,950
Use of goods and services							27,950
2210511 Local travel cost							12,950
2210711 Public Education and Sensitization							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111207 Health Centres							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				194,311
Function Code	70731	General hospital services (IS)					
Organisation	1900403001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Health_Hospital services_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							194,311
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					194,311
Program	91006	Social Services Delivery					194,311
Sub-Program	91006002	SP2.2 Public Health Services and Management					194,311
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		194,311
Fixed assets							194,311
3111311 Drainage							166,270
3111310 Water Systems							28,041
Total Cost Centre							467,261

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	612,532	
Function Code	70421	Agriculture cs						
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Compensation of employees [GFS]							587,532	
Objective	000000	Compensation of Employees					587,532	
Program	91008	Economic Development					587,532	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					587,532	
Operation	000000		0.0	0.0	0.0		587,532	
Wages and salaries [GFS]							587,532	
2111001 Established Post							587,532	
Use of goods and services							25,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210101 Printed Material and Stationery							3,100	
2210102 Office Facilities, Supplies and Accessories							3,711	
2210201 Electricity charges							2,000	
2210502 Maintenance and Repairs - Official Vehicles							2,750	
2210505 Running Cost - Official Vehicles							10,439	
2210709 Seminars/Conferences/Workshops - Domestic							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>			10,000
Function Code	70421	Agriculture cs				
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				4,900
Program	91008	Economic Development				4,900
Sub-Program	91008002	SP4.2 Agricultural Services and Management				4,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,400
Use of goods and services						3,400
2210101 Printed Material and Stationery						700
2210102 Office Facilities, Supplies and Accessories						1,700
2210201 Electricity charges						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210711 Public Education and Sensitization						1,500
Objective	580102	1.1 Eradicate extreme poverty				5,100
Program	91008	Economic Development				5,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,100
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,100
Use of goods and services						5,100
2210709 Seminars/Conferences/Workshops - Domestic						5,100

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>	190,000
Function Code	70421	Agriculture cs					
Organisation	1900600001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Agriculture_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services						190,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					29,130
Program	91008	Economic Development					29,130
Sub-Program	91008002	SP4.2 Agricultural Services and Management					29,130
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	29,130
Use of goods and services						29,130	
2210709 Seminars/Conferences/Workshops - Domestic						29,130	
Objective	580102	1.1 Eradicate extreme poverty					160,870
Program	91008	Economic Development					160,870
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,870
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	160,870
Use of goods and services						160,870	
2210101 Printed Material and Stationery						5,735	
2210102 Office Facilities, Supplies and Accessories						6,200	
2210116 Chemicals and Consumables						2,500	
2210120 Purchase of Petty Tools/Implements						1,000	
2210121 Clothing and Uniform						1,000	
2210505 Running Cost - Official Vehicles						23,927	
2210511 Local travel cost						36,800	
2210708 Refreshments						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						700	
2210711 Public Education and Sensitization						8,008	
2210902 Official Celebrations						70,000	
Total Cost Centre						812,532	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				137,516
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Compensation of employees [GFS]							122,516
Objective	000000	Compensation of Employees					122,516
Program	91007	Infrastructure Delivery and Management					122,516
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					122,516
Operation	000000		0.0	0.0	0.0	122,516	
Wages and salaries [GFS]							122,516
2111001 Established Post							122,516
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							6,500
2210711 Public Education and Sensitization							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							4,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					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
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			73,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1900702001	Abura /Asebu/Kwamankese District - Abura Dunkwa Physical Planning Town and Country Planning Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						53,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				53,000
Program	91007	Infrastructure Delivery and Management				53,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				53,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	33,000
Use of goods and services						33,000
2210101 Printed Material and Stationery						5,000
2210113 Feeding Cost						5,000
2210511 Local travel cost						13,000
2210904 Substructure Allowances						10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						15,000
Other expense						20,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						214,516

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	71040	Family and children						345,738
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						

Compensation of employees [GFS]								325,738
Objective	000000	Compensation of Employees						325,738
Program	91006	Social Services Delivery						325,738
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						325,738
Operation	000000			0.0	0.0	0.0		325,738

Wages and salaries [GFS]								325,738
2111001 Established Post								325,738

Use of goods and services								20,000
Objective	160807	5.c adot pcy & enf leg for promo of gen eqly & empwt of wmn & girls						17,400
Program	91006	Social Services Delivery						17,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						17,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		9,400

Use of goods and services								9,400
2210102 Office Facilities, Supplies and Accessories								5,000
2210511 Local travel cost								2,000
2210709 Seminars/Conferences/Workshops - Domestic								2,400
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		8,000

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

Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff						2,600
Program	91006	Social Services Delivery						2,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,600
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		2,600

Use of goods and services								2,600
2210709 Seminars/Conferences/Workshops - Domestic								2,600

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	71040	Family and children				
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Use of goods and services						4,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				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
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

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>	342,500
Function Code	71040	Family and children					
Organisation	1900802001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					

Use of goods and services							92,500
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Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					27,500
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Program	91006	Social Services Delivery					27,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210509	Other Travel and Transportation						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2210904	Substructure Allowances						5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		7,500
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Use of goods and services							7,500
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2210511	Local travel cost						2,500
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2210709	Seminars/Conferences/Workshops - Domestic						2,500
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2210711	Public Education and Sensitization						2,500
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Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					15,000
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Program	91006	Social Services Delivery					15,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210511	Local travel cost						10,000
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2210711	Public Education and Sensitization						5,000
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Objective	580102	1.1 Eradicate extreme poverty					50,000
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Program	91006	Social Services Delivery					50,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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2210711	Public Education and Sensitization						10,000
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Other expense							250,000
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Objective	580102	1.1 Eradicate extreme poverty					250,000
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Program	91006	Social Services Delivery					250,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
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Miscellaneous other expense							250,000
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2821009	Donations						200,000
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Abura /Asebu/Kwamankese District - Abura Dunkwa

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821019	Scholarship and Bursaries	50,000
<i>Total Cost Centre</i>		692,238

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			253,842
Function Code	70610	Housing development				
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central				
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa				
Compensation of employees [GFS]						235,842
Objective	000000	Compensation of Employees				235,842
Program	91007	Infrastructure Delivery and Management				235,842
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				235,842
Operation	000000		0.0	0.0	0.0	235,842
Wages and salaries [GFS]						235,842
2111001 Established Post						235,842
Use of goods and services						18,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Use of goods and services							4,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					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
2210511 Local travel cost							4,000
Other expense							21,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					21,000
Program	91007	Infrastructure Delivery and Management					21,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		21,000
Miscellaneous other expense							21,000
2821009 Donations							21,000
Non Financial Assets							25,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		25,000
Fixed assets							25,000
3113101 Electrical Networks							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				350,000
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Other expense							250,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		250,000
Miscellaneous other expense							250,000
2821009 Donations							250,000
Non Financial Assets							100,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				356,582
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Other expense							59,496
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					59,496
Program	91007	Infrastructure Delivery and Management					59,496
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					59,496
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	59,496	
Miscellaneous other expense							59,496
2821009 Donations							59,496
Non Financial Assets							297,086
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					297,086
Program	91007	Infrastructure Delivery and Management					297,086
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					297,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	297,086	
Fixed assets							297,086
3111153 WIP - Bungalows/Flat							183,950
3111255 WIP - Office Buildings							68,136
3113101 Electrical Networks							45,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	1901002001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Public Works_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							150,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 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
3113101 Electrical Networks							150,000
Total Cost Centre							1,160,424

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,000
Function Code	70630	Water supply					
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							28,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					28,000
Program	91007	Infrastructure Delivery and Management					28,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		28,000
Fixed assets							28,000
3113110 Water Systems							28,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							100,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				187,701
Function Code	70630	Water supply					
Organisation	1901003001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Water_Central					
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa					
Non Financial Assets							187,701
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					187,701
Program	91007	Infrastructure Delivery and Management					187,701
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					187,701
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		187,701
Fixed assets							187,701
3113110 Water Systems							187,701
Total Cost Centre							315,701

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Non Financial Assets	50,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111308 Feeder Roads					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	10,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	

				Non Financial Assets	390,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			390,000	
Program	91007	Infrastructure Delivery and Management			390,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			390,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	390,000
Fixed assets					390,000	
3111308 Feeder Roads					390,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					54,320	
Organisation	1901004001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Works_Feeder Roads_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Non Financial Assets							54,320	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					54,320	
Program	91007	Infrastructure Delivery and Management					54,320	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					54,320	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	54,320
Fixed assets							54,320	
3111308 Feeder Roads							20,407	
3111311 Drainage							33,913	
<i>Total Cost Centre</i>							504,320	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			
			1,000		

			Use of goods and services			1,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				1,000
Program	91008	Economic Development				1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210711	Public Education and Sensitization					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)			
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			
			50,000		

			Other expense			50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008001	SP4.1 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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1901102001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Trade_Central			
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa			
			40,000		

			Use of goods and services			40,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
2210711	Public Education and Sensitization					20,000

Total Cost Centre

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	70473	Tourism		3,000
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

			Other expense		3,000
Objective	510209	8.9 Devise & imple pcyto promote sust tour for jobs & culture			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0
Miscellaneous other expense					3,000
2821009 Donations					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70473	Tourism		34,116
Organisation	1901104001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Trade, Industry and Tourism_Tourism_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

			Use of goods and services		20,000
Objective	510209	8.9 Devise & imple pcyto promote sust tour for jobs & culture			20,000
Program	91008	Economic Development			20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0
Use of goods and services					20,000
2210711 Public Education and Sensitization					20,000

			Other expense		14,116
Objective	510209	8.9 Devise & imple pcyto promote sust tour for jobs & culture			14,116
Program	91008	Economic Development			14,116
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			14,116
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0
Miscellaneous other expense					14,116
2821009 Donations					14,116

			Total Cost Centre		37,116
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	4,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			4,000	
Program	91009	Environmental and Sanitation Management			4,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			4,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210503 Fuel and Lubricants - Official Vehicles					2,000	
2210511 Local travel cost					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1901500001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Disaster Prevention_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

				Use of goods and services	130,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			130,000	
Program	91009	Environmental and Sanitation Management			130,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			130,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	130,000
Use of goods and services					130,000	
2211203 Emergency Works					130,000	
				<i>Total Cost Centre</i>	134,000	

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>	72,385
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		
Compensation of employees [GFS]				64,385
Objective	000000	Compensation of Employees		64,385
Program	91001	Management and Administration		64,385
Sub-Program	91001005	SP1.5: Human Resource Management		64,385
Operation	000000		0.0 0.0 0.0	64,385
Wages and salaries [GFS]				64,385
2111001 Established Post				64,385
Use of goods and services				8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 24,196
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	20,196
Objective	640101	Improve human capital development and management		20,196
Program	91001	Management and Administration		20,196
Sub-Program	91001005	SP1.5: Human Resource Management		20,196
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	20,196
Use of goods and services				20,196
	2210511	Local travel cost		5,000
	2210706	Library and Subscription		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		13,196

			Other expense	4,000
Objective	640101	Improve human capital development and management		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001005	SP1.5: Human Resource Management		4,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
	2821008	Awards and Rewards		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 60,036
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa	

			Use of goods and services	60,036
Objective	640101	Improve human capital development and management		60,036
Program	91001	Management and Administration		60,036
Sub-Program	91001005	SP1.5: Human Resource Management		60,036
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	60,036
Use of goods and services				60,036
	2210709	Seminars/Conferences/Workshops - Domestic		55,000
	2210711	Public Education and Sensitization		5,036

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1901801001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management						45,859
Program	91001	Management and Administration						45,859
Sub-Program	91001005	SP1.5: Human Resource Management						45,859
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210710 Staff Development							45,859	
Total Cost Centre							202,476	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	77,309	
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

			Compensation of employees [GFS]		69,809
Objective	000000	Compensation of Employees			69,809
Program	91001	Management and Administration			69,809
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			69,809
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					69,809
2111001 Established Post					69,809

			Use of goods and services		7,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					7,500
2210102 Office Facilities, Supplies and Accessories					3,200
2210511 Local travel cost					1,050
2210709 Seminars/Conferences/Workshops - Domestic					3,250

			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	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Statistics_Central		
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa		

			Use of goods and services		4,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					4,000
2210509 Other Travel and Transportation					4,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1901901001	Abura /Asebu/Kwamankese District - Abura Dunkwa_Statistics_Statistics_Central						
Location Code	0203001	Abura /Asebu/Kwamankese - Abura Dunkwa						
Use of goods and services							5,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210113 Feeding Cost							2,500	
2210511 Local travel cost							2,500	
Total Cost Centre							86,309	
Total Vote							9,871,123	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Abura /Asebu/Kwananase District - Abura Dunkwa	3,745,882	2,831,396	1,582,104	8,159,382	259,422	277,578	103,000	640,000	0	0	45,859	1,025,882	1,071,741	9,871,123
Management and Administration	2,100,474	788,335	0	2,888,809	239,422	190,078	0	449,500	0	0	45,859	0	45,859	3,384,168
SP1.1: General Administration	1,494,760	602,000	0	2,096,760	227,422	124,882	0	352,304	0	0	0	0	0	2,449,064
SP1.2: Finance and Revenue Mobilization	181,393	34,000	0	215,393	32,000	30,000	0	62,000	0	0	0	0	0	277,393
SP1.3: Planning, Budgeting, Coordination and Statistics	359,936	47,500	0	407,436	0	7,000	0	7,000	0	0	0	0	0	414,436
SP1.4: Legislative Oversight	0	36,799	0	36,799	0	4,000	0	4,000	0	0	0	0	0	40,799
SP1.5: Human Resource Management	64,385	68,036	0	132,421	0	24,196	0	24,196	0	0	45,859	0	45,859	202,476
Social Services Delivery	699,517	1,148,448	507,317	2,355,282	0	40,500	0	40,500	0	0	0	821,562	821,562	3,217,344
SP2.1: Education, Youth & Sports Services	0	99,739	260,299	360,097	0	5,000	0	5,000	0	0	0	627,251	627,251	992,348
SP2.2: Public Health Services and Management	373,779	67,950	200,000	641,728	0	5,000	0	5,000	0	0	0	194,311	194,311	841,039
SP2.3: Social Welfare and Community Development	325,738	362,500	0	688,238	0	4,000	0	4,000	0	0	0	0	0	692,238
SP2.5: Environmental Health and Sanitation Services	0	618,200	47,018	665,218	0	26,500	0	26,500	0	0	0	0	0	691,718
Infrastructure Delivery and Management	398,358	425,496	1,074,787	1,856,642	0	29,000	103,000	132,000	0	0	0	204,320	204,320	2,194,962
SP3.1: Physical and Spatial Planning Development	122,516	88,000	0	210,516	0	4,000	0	4,000	0	0	0	0	0	214,516
SP3.2: Public Works, Rural Housing and Water Management	235,842	337,496	1,074,787	1,648,126	0	25,000	103,000	128,000	0	0	0	204,320	204,320	1,980,446
Economic Development	587,532	339,116	0	926,649	0	14,000	0	14,000	0	0	0	0	0	940,649
SP4.1: Trade, Tourism and Industrial Development	0	124,116	0	124,116	0	4,000	0	4,000	0	0	0	0	0	128,116
SP4.2: Agricultural Services and Management	587,532	215,000	0	802,532	0	10,000	0	10,000	0	0	0	0	0	812,532
Environmental and Sanitation Management	0	130,000	0	130,000	0	4,000	0	4,000	0	0	0	0	0	134,000
SP5.1: Disaster Prevention and Management	0	130,000	0	130,000	0	4,000	0	4,000	0	0	0	0	0	134,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Abura /Asebu/Kwamankese District - Abura Dunkwa	5,727,728	5,727,728	5,785,005
1_No Poverty	465,970	465,970	470,630
11_Sustainable Cities and Communities	596,320	596,320	602,283
12_ Responsible Consumption and Production	691,718	691,718	698,635
13_Climate Action	134,000	134,000	135,340
16_Peace, Justice, and Strong Institutions	822,181	822,181	830,402
17_Partnerships for the Goals	64,000	64,000	64,640
2_Zero Hunger	59,030	59,030	59,620
3_Good Health and Well-Being	467,261	467,261	471,933
4_ Quality Education	992,348	992,348	1,002,272
5_Gender Equality	48,900	48,900	49,389
6_Clean Water and Sanitation	315,701	315,701	318,858
8_ Decent Work and Economic Growth	145,716	145,716	147,173
9_Industry, Innovation, and Infrastructure	924,582	924,582	933,828
Grand Total	0	0	0
	5,727,728	5,727,728	5,785,005

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abura /Asebu/Kwamankese District - Abura Dunkwa	0	0	0	4,583,958	4,583,958	4,629,798
9101 - Generic Operations	0	0	0	2,248,602	2,248,602	2,271,088
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	112,800	112,800	113,928
910110 - PROTOCOL SERVICES	0	0	0	760,996	760,996	768,606
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	619,104	619,104	625,295
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	755,701	755,701	763,258
9102 - TRADE AND INDUSTRY	0	0	0	111,000	111,000	112,110
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	91,000	91,000	91,910
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	196,600	196,600	198,566
910301 - Extension Services	0	0	0	165,970	165,970	167,630
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,630	30,630	30,936
9104 - EDUCATION	0	0	0	104,799	104,799	105,847
910401 - School Feeding operations	0	0	0	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	0	0	0	90,799	90,799	91,707
910403 - Development of youth, sports and culture	0	0	0	8,000	8,000	8,080
9105 - HEALTH	0	0	0	717,650	717,650	724,826
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,950	27,950	28,229
910503 - Public Health services	0	0	0	689,700	689,700	696,597
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	333,100	333,100	336,431
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	15,500	15,500	15,655
910604 - Child right promotion and protection	0	0	0	17,600	17,600	17,776
9107 - DISASTER PREVENTION	0	0	0	134,000	134,000	135,340
910701 - Disaster management	0	0	0	134,000	134,000	135,340
9108 - CENTRAL ADMINISTRATION	0	0	0	392,297	392,297	396,220
910801 - Procurement management	0	0	0	158,900	158,900	160,489
910804 - Legislative enactment and oversight	0	0	0	40,799	40,799	41,207

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
910805 - Administrative and technical meetings	0	0	0	80,482	80,482	81,287
910806 - Security management	0	0	0	33,000	33,000	33,330
910807 - Support to traditional authorities	0	0	0	17,116	17,116	17,287
910809 - Citizen participation in local governance	0	0	0	24,000	24,000	24,240
910810 - Plan and budget preparation	0	0	0	38,000	38,000	38,380
9110 - PHYSICAL PLANNING	0	0	0	73,000	73,000	73,730
911002 - Land use and Spatial planning	0	0	0	33,000	33,000	33,330
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
911004 - Parks and gardens operations	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	54,320	54,320	54,863
911101 - Supervision and regulation of infrastructure development	0	0	0	54,320	54,320	54,863
9113 - FINANCE	0	0	0	64,000	64,000	64,640
911301 - Treasury and accounting activities	0	0	0	19,000	19,000	19,190
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
9116 - Revenue Projection	0	0	0	0	0	0
911661 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	16,500	16,500	16,665
911702 - Coordination and Harmonization of data	0	0	0	16,500	16,500	16,665
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	138,091	138,091	139,472
911801 - Personnel and Staff Management	0	0	0	138,091	138,091	139,472
Grand Total	0	0	0	4,583,958	4,583,958	4,629,798

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>
Abura /Asebu/Kwamankese District - Abura Dunkwa	5,967,144	5,968,157	6,026,815
	101,325	102,338	102,338
	101,325	102,338	102,338
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	112,800	112,800	113,928
	67,400	67,400	68,074
	15,400	15,400	15,554
	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	760,996	760,996	768,606
	31,500	31,500	31,815
	600,000	600,000	606,000
	129,496	129,496	130,791
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,900,965	1,900,965	1,919,975
	25,000	25,000	25,250
	100,000	100,000	101,000
	804,403	804,403	812,447
	971,562	971,562	981,278
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	755,701	755,701	763,258
	78,000	78,000	78,780
	100,000	100,000	101,000
	577,701	577,701	583,478
910201 - Promotion of Small, Medium and Large scale enterprises	91,000	91,000	91,910
	1,000	1,000	1,010
	50,000	50,000	50,500
	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	165,970	165,970	167,630
	5,100	5,100	5,151
	160,870	160,870	162,479
910304 - Agricultural Research and Demonstration Farms	30,630	30,630	30,936
	1,500	1,500	1,515
	29,130	29,130	29,421
910401 - School Feeding operations	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	90,799	90,799	91,707
	4,000	4,000	4,040
	30,000	30,000	30,300
	56,799	56,799	57,367

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>
910403 - Development of youth, sports and culture	8,000	8,000	8,080
	8,000	8,000	8,080
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,950	27,950	28,229
	27,950	27,950	28,229
910503 - Public Health services	689,700	689,700	696,597
	31,500	31,500	31,815
	20,000	20,000	20,200
	638,200	638,200	644,582
910601 - Social intervention programmes	300,000	300,000	303,000
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	15,500	15,500	15,655
	8,000	8,000	8,080
	7,500	7,500	7,575
910604 - Child right promotion and protection	17,600	17,600	17,776
	2,600	2,600	2,626
	15,000	15,000	15,150
910701 - Disaster management	134,000	134,000	135,340
	4,000	4,000	4,040
	130,000	130,000	131,300
910801 - Procurement management	158,900	158,900	160,489
	86,900	86,900	87,769
	72,000	72,000	72,720
910804 - Legislative enactment and oversight	40,799	40,799	41,207
	4,000	4,000	4,040
	36,799	36,799	37,167
910805 - Administrative and technical meetings	80,482	80,482	81,287
	20,482	20,482	20,687
	60,000	60,000	60,600
910806 - Security management	33,000	33,000	33,330
	3,000	3,000	3,030
	30,000	30,000	30,300
910807 - Support to traditional authorities	17,116	17,116	17,287
	3,000	3,000	3,030
	14,116	14,116	14,257
910809 - Citizen participation in local governance	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200

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>
910810 - Plan and budget preparation	38,000	38,000	38,380
	3,000	3,000	3,030
	35,000	35,000	35,350
911002 - Land use and Spatial planning	33,000	33,000	33,330
	33,000	33,000	33,330
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911004 - Parks and gardens operations	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	54,320	54,320	54,863
	54,320	54,320	54,863
911301 - Treasury and accounting activities	19,000	19,000	19,190
	10,000	10,000	10,100
	9,000	9,000	9,090
911302 - Internal audit operations	25,000	25,000	25,250
	7,000	7,000	7,070
	18,000	18,000	18,180
911303 - Revenue collection and management	20,000	20,000	20,200
	13,000	13,000	13,130
	7,000	7,000	7,070
911661 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	16,500	16,500	16,665
	7,500	7,500	7,575
	4,000	4,000	4,040
	5,000	5,000	5,050
911801 - Personnel and Staff Management	138,091	138,091	139,472
	8,000	8,000	8,080
	24,196	24,196	24,438
	60,036	60,036	60,637
	45,859	45,859	46,318
Grand Total	0	0	0
	5,967,144	5,968,157	6,026,815

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Abura /Asebu/Kwamankese District - Abura	5,967,144	5,968,157	6,026,815
70111 Exec. & leg. Organs (cs)	907,005	908,018	916,075
	0	0	0
	233,207	234,220	235,539
	350,000	350,000	353,500
	323,799	323,799	327,037
70112 Financial & fiscal affairs (CS)	218,591	218,591	220,777
	15,500	15,500	15,655
	58,196	58,196	58,778
	99,036	99,036	100,027
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	92,000	92,000	92,920
	15,000	15,000	15,150
	4,000	4,000	4,040
	73,000	73,000	73,730
70360 Public order and safety n.e.c	134,000	134,000	135,340
	4,000	4,000	4,040
	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	91,000	91,000	91,910
	1,000	1,000	1,010
	50,000	50,000	50,500
	40,000	40,000	40,400
70421 Agriculture cs	225,000	225,000	227,250
	25,000	25,000	25,250
	10,000	10,000	10,100
	190,000	190,000	191,900
70451 Road transport	504,320	504,320	509,363
	50,000	50,000	50,500
	400,000	400,000	404,000
	54,320	54,320	54,863
70473 Tourism	37,116	37,116	37,487
	3,000	3,000	3,030
	34,116	34,116	34,457
70610 Housing development	924,582	924,582	933,828
	18,000	18,000	18,180
	50,000	50,000	50,500
	350,000	350,000	353,500
	356,582	356,582	360,148
	150,000	150,000	151,500

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>
70630	Water supply			315,701	315,701	318,858
				28,000	28,000	28,280
				100,000	100,000	101,000
				187,701	187,701	189,578
70731	General hospital services (IS)			467,261	467,261	471,933
				5,000	5,000	5,050
				20,000	20,000	20,200
				247,950	247,950	250,429
				194,311	194,311	196,254
70740	Public health services			691,718	691,718	698,635
				26,500	26,500	26,765
				665,218	665,218	671,870
70980	Education n.e.c			992,348	992,348	1,002,272
				5,000	5,000	5,050
				30,000	30,000	30,300
				330,097	330,097	333,398
				627,251	627,251	633,523
71040	Family and children			366,500	366,500	370,165
				20,000	20,000	20,200
				4,000	4,000	4,040
				342,500	342,500	345,925
Grand Total				5,967,144	5,968,157	6,026,815
		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>
Abura /Asebu/Kwamankese District - Abura Dunkwa	5,967,144	5,968,157	6,026,815
70111 Exec. & leg. Organs (cs)	907,005	908,018	916,075
70112 Financial & fiscal affairs (CS)	218,591	218,591	220,777
70133 Overall planning & statistical services (CS)	92,000	92,000	92,920
70360 Public order and safety n.e.c	134,000	134,000	135,340
70411 General Commercial & economic affairs (CS)	91,000	91,000	91,910
70421 Agriculture cs	225,000	225,000	227,250
70451 Road transport	504,320	504,320	509,363
70473 Tourism	37,116	37,116	37,487
70610 Housing development	924,582	924,582	933,828
70630 Water supply	315,701	315,701	318,858
70731 General hospital services (IS)	467,261	467,261	471,933
70740 Public health services	691,718	691,718	698,635
70980 Education n.e.c	992,348	992,348	1,002,272
71040 Family and children	366,500	366,500	370,165
Grand Total	0	0	0
	5,967,144	5,968,157	6,026,815