



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AWUTU SENYA DISTRICT ASSEMBLY



APPROVAL STATEMENT

The General Assembly meeting of the Awutu Senya District Assembly held 26th October, 2023 gave approval to the Composite Budget for 2024-2027, Programme Based Budget Estimates for 2024 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,603,375.00	GH¢4,714,684.00	GH¢3,301,631

TOTAL BUDGET GH¢ 15,619,690.00


HON. JUSTICE ESSEKU TETTEH
[PRESIDING MEMBER]


MS. EUNICE NAALIER
[DISTRICT CO-ORD. DIRECTOR]

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Awutu Senya District Assembly was established on 6th February, 2012 by Legislative Instrument (LI 2024). The administrative capital of the District is Awutu Beraku. The District is situated between latitudes 5o20'N and 5o42'N and longitudes 0o25'W and 0o37'W at the eastern part of the Central Region of Ghana. The District, covering an area of 402.93 square kilometres, is bordered by the Awutu Senya East Municipal and Ga South Municipal (in the Greater Accra Region) to the east; Effutu Municipal and the Gulf of Guinea to the south; the West Akim District to the north; Agona East and Birim South to the northwest, Agona West District to the west, and the Gomoa East separating the southern part of the District from the main land.

Population Structure

The 2021 Population and Housing Census estimated the population of the district to be 161,460, accounting for 5.6 percent of the population of the Central Region. About 48.4 percent (83,241) of the population are males while 51.6 percent (83,241) are females.

Using a growth rate of 2.4%, the 2024 population of the District is projected at 173,366 Representing Males (83,909) and Female (89,457).

The proportion of the population below 15 years in 41.7 percent compared to the regional average of 39.5 percent. The proportion of the population living in urban areas is 48 percent compared to 52 percent in the rural areas.

Vision

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and children are capable of utilizing available potentials and opportunities to contribute to development.

Mission

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

Goals

The development goal of the Awutu Senya District Assembly is to ensure advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

Core Functions

Article 12(1) of the Local Governance Act, (2016), Act 936 outlines the core functions of the District Assembly as:

A District Assembly shall:

- (a) Exercise political and administrative authority in the district;
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall:
- (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;

- (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
 - (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) ensure ready access to courts in the district for the promotion of justice;
 - (i) act to preserve and promote the cultural heritage within the district;
 - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) Perform any other functions that may be provided under another enactment.
- (4) A District Assembly shall take the steps and measures that are necessary and expedient to:
- (a) Execute approved development plans for the district;
 - (b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- (5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.
- (6) A District Assembly in the discharge of its duties shall:
- (a) Be subject to the general guidance and direction of the President on matters of national policy; and
 - (b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall cooperate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District.

District Economy

The District is richly endowed with human and natural resources, forest and timber species, rich soil, good climatic conditions and particularly mineral deposits such as gold, diamond and kaolin. It also has diverse occupational structure. However, the informal sector takes the majority of the employed population with the formal sector absorbing the rest.

- Agriculture

The main economic activity in the district is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district. The district has very good potential for irrigation farming. The district can boast of the Ayensu, Kwekude River and dam, Okurudu stream. However, there is the need for the district to undertake measures to utilize these potentials. The northern portion of the district is suitable for pineapple and vegetable production. There are large and medium scale farmers who produce pineapple for export.

- Road Network

The major roads in the district are the section of the Accra - Cape Coast (N1); The Kasoa - Bawjiase road; The Awutu – Obrachire road. There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping is done to keep the roads motorable all season. The road network available is summarized as First class (2km), Trunk roads (14km), Engineered Feeder roads (45km) and Un-engineered Feeder Roads (about 45km) w:

- Energy

Field survey indicates that over 98% of the Communities in the District are enjoying electricity connection from the national grid. However, data from the district specific 2010 PHC indicates three main sources of lighting in dwelling units in the district are electricity (60.8%), kerosene lamp (29.9%) and flashlight/torch (7.2%). Due to the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme.

- Health

The district has five (5) Sub-districts, four (4) public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are twenty-six (26) CHPS Compounds, four (4) Health Centres, one (1) Polyclinic, two (2) Clinics, three (3) Private Maternity Homes and One (1) Private Clinic & Maternity Home making a Total of Thirty-Seven (37). The CHPS Compounds have Forty-Six (46) skilled personnel, One Hundred and Twenty (120) Health Centre Personnel, eighty-two (82) Polyclinic Personnel, three (3) Maternity Home Personnel, one (1) Personnel for Clinic & Maternity Home making a Total of 257.

- Education

The Education Directorate is made up of 8No. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya Beraku and Jei-Krodua. The number of schools in the District by levels and teacher segregation, are as given as Kindergarten/Pre-School (159) -Private (89), Public (70), Primary (159)-Private (89), Public (70), Junior High School (120)- Private (51), Public (69), Senior High School (5)-Private (0), Public (5), Tech. and Vocational Institutions (0) and Tertiary (0). In all there are 229 Private schools and 214 Public schools and with a grand total of 443 of both private and public schools.

- Market Centres

The District has four (4) Market centres located at Bawjiase, Senya, Bontrase and Awutu Beraku. Out of the four markets, two are major with specified market days. These are

Bawjiase (Tuesdays and Fridays) and Bontrase (Monday and Thursdays). Awutu Beraku and Senya are considered minor markets.

On market days at Bawjiase and Bontrase, traders come from far and near to with various food crops such as Cassava, Plantain, Yam, Maize etc; vegetables such tomatoes, garden eggs, pepper, ginger, okro, onions etc; cash crops/fruits such as pineapple, pawpaw, oranges, mangoes, coconut etc; and other non-food produce such electrical appliances, cooking utensils, cloths, among others.

- Water and Sanitation

The category of solid waste generated comprises: plastics and polythene, Cartons and paper, Organic garbage, Metals, Broken bottles and glasses, Sawdust and wood shavings. One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities

In terms of environment/Climate Change, the environment of the district is mainly affected by the activities of Sand Winners. Sand winning is done with impunity all over the district causing destruction to agriculture lands and produce and also causing climate variabilities as a result of their activities. The district is finding it difficult dealing with sand winners because the security agencies (especially the Police Service) who are supposed to help, rather help to escalate the activities. Other climate change related issues in the district is Bush burning air pollution as a result of unregulated activities of Quarries closer to communities and the few factories operating in the District. The table below gives detail analysis of the climate situation in the district

- Tourism

The district is endowed with historical natural sites which would need some level of marketing and investment (Field Survey, 2014). A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the central region of Ghana. Spots of forests in the hinterlands have some natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways. The topography of the areas which come in the form

of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

- Environment

Vegetation in the District can be broadly classified as forest and savannah woodland. The environment is faced with some challenges, notable among them are: sand winning, bush fires, logging, stone quarrying and inappropriate farming methods which destabilizes the ecosystem.

Key Issues/Challenges

Like all other District in the Region, the Assembly is saddled with some developmental issues which are summarized in the table below:

- i. Youth Unemployment
- ii. Bad road network in the District
- iii. Illegal sand winning and logging of trees in the District
- iv. Lack of functioning engineered landfills sites.
- v. Inadequate electricity and water extension.
- vi. Inadequate database for Development planning and budgeting.
- vii. Inadequate educational, Health, Social and Economic infrastructure

Key Achievements in 2023

The key achievements of the Awutu Senya District Assembly for the period 1st January, 2023 to date are listed below with some pictures:

- ❖ Constructed 5no. Market Sheds at Bentum (Yam Market)
- ❖ Completed Part of Market Including Repair of Defective Work on Existing Structure, Complete 3no. Market Sheds, 2no. Lockable Stores, and 1no. Urban Council Office. (Take Over from Cedecom) at Senya
- ❖ Constructed 3no. 0.9 Diameter Single Cell Pipe Culvert at Bawjiase & Okwabena
- ❖ Procured and Distributed 500 Dual Desks to
- ❖ Supplied 9,500 Oil Palm and 4,000 coconut Seedlings to 361 farmers

CONSTRUCTION OF 5NO. MARKET SHEDS AT BENTUM



PART COMPLETION OF MARKET INCLUDING REPAIR OF DEFECTIVE WORK ON EXISTING STRUCTURE, COMPLETE 3NO. MARKET SHEDS, 2NO. LOCKABLE STORES, AND 1NO. URBAN COUNCIL OFFICE. (TAKE OVER FROM CEDECOM) (DPATV) AT SENYA



**CONSTRUCTION OF 3NO. 0.9 DIAMETER SINGLE CELL PIPE CULVERT AT
BAWJIASE & OKWABENA**



Supply of 500 Dual Desks



Distribution of 9,500 Oil Palm Seedlings



Supplied 4,000 coconut Seedlings to farmers



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for the period 2021 to 2023 August are as follows.

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 Rate	85,000.00	71,672.28	134,000.00	73,234.28	134,000.00	37,830.48	28.23
Other Rates	1,000.00	-		-	-	-	-
Fees	311,365.46	366,009.00	496,572.00	349,447.00	546,572.00	348,876.00	63.83
Fines	5,000.00	-	11,000.00	-	10,000.00	-	-
Licenses	286,586.70	274,231.47	842,093.90	326,392.95	586,093.90	266,787.52	45.52
Land	247,449.63	246,976.82	451,485.54	376,607.57	395,656.00	162,036.00	40.95
Rent	33,746.34	20,056.00	100,480.00	57,238.00	177,120.00	30,500.00	17.22
Investment	-	-	-	-	-	-	-
Total	970,148.13	978,945.57	2,035,631.44	1,182,919.80	1,849,441.90	846,030.00	45.75

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	970,148.13	978,945.57	2,035,631.44	1,182,919.80	1,849,441.90	846,030.00	45.75
Compensation of Employee	3,034,945.27	3,860,749.91	4,485,573.50	4,854,990.52	6,182,670.40	4,307,041.40	69.66
Goods and Services Transfer	181,054.00	53,304.21	138,063.00	52,194.13	56,000.00	23,657.76	42.25
Assets Transfer	-	-	-	-	-	-	-
DACF	4,525,050.80	1,113,375.37	5,062,406.75	2,248,221.75	4,790,442.47	1,018,845.40	21.27
DACF-RFG	1,791,934.00	1,699,145.00	2,567,798.97	1,154,505.55	2,403,104.82	-	-
MAG	115,210.00	94,361.52	115,210.00	79,753.42	118,197.24	118,197.24	100.00
Secondary Cities	-	-	-	-	-	-	-
Other Transfers (unicef)	-	-	-	-	52,500.00	17,500.00	33.33
Other Transfers (GPSNP)	1,607,695.00	65,000.00	1,336,895.00	-	100,000.00	50,000.00	50.00

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 of Employees	3,317,739.27	4,042,150.28	4,780,468.50	5,090,091.96	6,483,666.40	4,489,127.92	69.24
Goods and Services	4,024,735.65	1,916,654.57	4,731,042.94	2,628,534.37	4,119,252.08	1,219,815.07	29.61
Assets	4,883,562.28	1,127,293.19	6,230,067.22	2,188,179.90	4,949,438.35	858,353.23	17.34
Total	12,226,037.20	7,086,098.04	15,741,578.66	9,906,806.23	15,552,356.83	6,567,296.22	42.23

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation of Employees	282,794.00	181,400.37	195,026.52	183,055.44	300,996.00	182,086.52	60.49
Goods and Services	513,163.85	639,886.00	1,323,464.50	998,936.91	1,138,557.37	489,305.72	42.98
Assets	174,190.28	92,256.41	517,140.42	0	359,888.53	52,476.91	14.58
Total	970,148.13	913,542.78	2,035,631.44	1,181,992.35	1,799,441.90	723,869.15	40.23

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

- Deepen political and administrative Decentralization
- Ensure improved fiscal performance and sustainability
- Deepen Transparency and Public Accountability
- Address recurrent Devastating Floods
- Promote proper maintenance culture
- Promote a Sustainable Spatially Integrated balance and Orderly Development of Human Settlements
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure Affordable, Equitable, easily Accessible and Universal Health Coverage (UHC)
- Eradicate Poverty in all its forms and Dimensions
- Ensure effective child protection and family welfare system
- Strengthen Social protection, especially for children, women, persons with disabilities and the elderly.
- Promote full participation of PWDs in Social and Economic Development of the country
- Improve production efficiency and yield
- Promote a demand -driven approach to Agricultural development
- Diversify and expand the tourism industry for Economic Development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improve sub-national performance	% score of DPAT Performance	100	94	100	96	100	Yet to score	100	100	100	100	
Equitable access to education at all levels	Number of school infrastructure constructed	4	1	4	2	3	2	6	6	6	6	
	Average % pass in BECE	100	80	100	78.08	100	81	87	90	94	100	
	Needy but brilliant students supported	80	30	80	50	100	70	90	100	100	100	
	SHS Enrolment	4,000	4656	4,619	4868	5,219	4,873	5,632	6473	7,273	8,073	
access to health care	communities with access to health facility	24	14	24	14	24	14	15	16	17	180	
	Share of the population with valid NHIS card	80	51.5	80	54.4	80	53.2	60	70	80	85	

	Nurse to patient ratio	1 : 450	1 : 720	1:450	1:716	1:450	1:728	1:650	1:600	1:550	1:500
Improved Road network	Length of roads reshaped	15km	10.3km	25km	23.42km	30km	14.3km	25km	30km	35km	35km
Improved Agricultural Productivity	Number of youth enrolled in Agriculture	3,000	4,112	4,135	5,113	5,500	5,115	5,200	5,200	5,200	5,500
	Number of improved coconuts seedlings planted for export	1,000	4,250	10,000	4,500	21,000	13,500	21,000	21,000	21,000	21,000
	Number of enumeration area listed	10	10	10	9	7	5	7	7	7	7
Improved private Sector Development	Number of assisted Entrepreneurs	60	45	100	100	150	75	150	150	150	150
	Number of Markets constructed	2	1	3	3	2	0	1	2	2	2
Improved Environmental Sanitation	Number of communities sensitized	20	4	100	68	100	10	80	80	80	100
	Number of Trees planted	200	-	200	5,260	10,000	4,500	8,000	8,000	8,000	8,000

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To provide support services, effective and efficient general administration and organization of the District Assembly and insure sound financial management of the Assembly's resources
2. To coordinate the development planning and budgeting functions of the Assembly.
3. To provide human resource planning and development of the District Assembly.

Budget Programme Description

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

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

A total staff strength of One Hundred and Five (105) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The number of staff delivering the sub-programme is Forty Six (46) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges to be encountered in delivering this sub-programme are delay in the completion of Assembly office block resulting in inadequate office space, untimely release of funds and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff accommodation constructed	Number of Staff accommodation constructed	1	0	1	1	1	2
Quarterly management meetings Organized	Number of quarterly meetings held	4	4	4	4	4	4
Annual Performance Report submitted	Date submitted to CRCC	15 TH January	11 TH January	15 TH January	15 TH January	15 TH January	15 TH January
District Security Committee Meetings Held	Number of quarterly meetings held	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee	Number of quarterly meetings held	4	3	4	4	4	4
Entity Tender Committee meetings held	Number of reports on meetings held	4	3	4	4	4	4
Area council offices established	Number of functioning area councils	3	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Fencing of 3-Bedroom residential accommodation at Awutu Beraku
Procurement of office equipment and logistics	Procurement of office equipment: computers and accessories, steel cabinets etc.
Gender-Related Activities	
Official/National Celebrations	
Monitoring and Evaluation of Programs and Projects	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset	
Procurement Management	
Protocol Services	
Legislative Enactment and Oversight	
Administrative and Technical Meetings	
Security Management	
Support to Traditional Authorities	
Citizens' Participation in Local Governance	
Plan and Budget Preparation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2019 (Act 2378). 04. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations and best practices.

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

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

The sub-programme is manned by Fifty One (51) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Financial Statement of Accounts prepared.	No. of monthly financial reports prepared and submitted by 15th of ensuing month	12	8	12	12	12	12
Revenue Mobilization supervised	Number of Bills distributed and honoured	12	8	12	12	12	12
Quarterly Internal Audit Reports prepared	Number of reports submitted	4	3	4	4	4	4
Improved Financial discipline	Number of Audit recommendations implemented	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, Four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Human Resource Management Information System (HRMIS) updated	Number of updates submitted	12	8	12	12	12	12
Composite capacity building plan Prepared	Plan prepared and approved by	31 ST Oct.	31 ST Oct.	31 ST Oct.	31 ST Oct.	31 ST Oct.	31 ST Oct.
Staff validated Monthly	Number of Staff validated on ESPV	159	152	159	159	159	159
Staff assisted in performance appraisal	Number of staff appraised	159	159	159	159	159	159
Capacity of staff built	No. of staff trained	123	86	159	159	159	159
	Number of staff supported for short courses	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management	
Procurement of Office Equipment and Logistics	
Staff Training and Skills Development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- i. To facilitate, formulate and co-ordinate the development planning and budget management functions,
- ii. To monitoring and evaluation systems of the Assembly.
- iii. To build, update and analyse district socio-economic database

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The Statics Department, Planning and Budget Unit are responsible for the delivery of the sub-programme.

The main sub-program operations include;

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

Eighteen (18) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate database for effective planning and budgeting, low commitment in release of funds for plan and budget preparation and inadequate logistics to implement operations.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Town hall Meetings organized	Number of town hall meeting reports	2	1	2	2	2	2
DPCU quarterly monitoring of project and programmes conducted	Number of monitoring reports	4	2	4	4	4	4
Progress Reports prepared and submitted to RCC and NDPC	Number Progress Reports submitted	4	2	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan and approved by the General Assembly Composite Action Plan and Budget approved by	Composite Action Plan and Budget approved by	31 st October	In progress	31 st October	31 st October	31 st October	31 st October
Price Survey conducted	Number of Survey Report	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizens' Participation in Local Governance	
Plan and Budget Preparation	
Coordination and Harmonization of Data	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly and inability to hold timely sub-committee and general Assembly meetings due to financial constraints

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of Assembly meetings held	3	1	4	4	4	4
	Number of sub-committee meeting held	3	2	4	4	4	4
Assembly by-laws and Fee Fixing gazetted	Fee Fixing Resolution gazetted by	31 st Dec.	Yet to gazette	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
functionality of Sub-structures Improved	Share of DACF transferred to sub-structure	2% of actual Received	2% of actual Received	2% of actual Received	2% of actual Received	2% of actual Received	2% of actual Received
Substructure activities implemented	Number of sub-structure Reports	12	12	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Total staff strength of Eighteen (18) from the Social Welfare & Community Development Department and Eighteen (18) Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
DEOC meetings organized	Number of meetings held	4	2	4	4	4	4
Brilliant but needy student supported	Number of Students supported	50	70	90	100	100	100
Education facilities Constructed	Number of Education facilities Constructed	2	2	3	3	3	3
BECE performance Improved	Average % pass in BECE	78.08	81	87	90	94	100

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sport and Culture	Renovation of 3-unit Classroom Block at Senya DA
Official / National Celebrations	Construction of 1No. 6-unit Classroom Block & office at Senya Zion A&B School
Administrative and Technical Meetings	Construction of 1no. 2-unit K.G Block at Yamua Nkwanta School
School Feeding Operations	Cladding of 1no. 3-unit Classroom Block at Opembo Anglican School
Supervision and Inspection of Education Service Delivery	Construction of Fence Wall at Salvation Army School at Senya Beraku
Support to Teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To ensure healthy population in the district and beyond to contribute to socio-economic development.
- Advise the district on its health operation, provision and maintenance health facilities

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, District Assembly Common Fund and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district and beyond.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health facilities constructed	Number of health facilities constructed/ Rehabilitated	1	1	2	2	2	2
immunization and roll back malaria programme Organized	Number of infants immunized (Measles 2)	2098	5,723	5,900	6,081	6,270	6,459
	Number of households supplied with mosquito nets	4000	4000	48,211	49,705	51,245	52,785
District health committee meetings organized	Number of minutes on meetings	3	2	4	4	4	4
HIV positive patients (PLWHA) supported	Number of HIV patients supported	0	0	90	90	90	90

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE I)
District Response Initiative (DRI) on HIV/AIDS and Malaria	Renovation of CHPS Compound and Nurses Quarters at Tawiakwah
Public Health Services	Construction of 1no. CHPS with ancillary facilities at Mayenda
	Construction of NHIS office accommodation at Awutu Beraku Phase II
	Construction of CHPS at Bonsueku
	Construction of 1No. 2-Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE II)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the Excluded and Disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Eighteen (18) with funds from GoG transfers (PWD Fund), DACF, Donor and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized sensitization programs on the need for a village savings and loans group.	Number of sensitizations organized.	1	0	2	2	2	2
Trained women's group to undertake vocational training.	Number of Women's groups trained.	6	0	6	6	6	6
Organized sensitization programs on payment of fees, levies and tolls.	Number of sensitizations organized.	5	0	5	5	5	5
Conducted mass education campaigns on teenage pregnancy and other SGBV issues.	Number of mass educations organized.	2	32	32	32	32	32
Reviewed Community Action Plans.	Number of Community Action Plans reviewed.	20	20	20	20	20	20
Organized mass education campaigns on child labor and child abuse.	Number of mass educations organized.	2	3	3	3	3	3
Organized sensitization programs on women taking on leadership roles.	Number of sensitizations organized	3	1	3	3	3	3
Organized stakeholder engagement meetings.	Number of meetings organized.	0	1	1	1	1	1
Procured laptop and internet router.	Number of equipment procured.	0	0	2	2	2	2
Organized mass education campaigns on open defecation.	Number of mass educations	0	2	3	3	3	3

	organized.						
Cases managed and referrals and links strengthened with other stakeholders.	Number of cases managed and referred.	26	27	60	60	60	60
Attended Family tribunal court meetings and prepared Social Enquiry Reports.	Number of meetings attended	40	23	40	40	40	40
LEAP beneficiaries mobilized and monitored.	Number of beneficiaries mobilized & monitored.	6	4	6	6	6	6
Organized PWD Fund Management Committee meetings & child panel meetings.	Number of meetings organized.	3	2	3	3	3	3
Organized meetings with proprietors of Day Care Centres and NGOs who support children.	Number of meetings organized.	0	1	4	4	4	4
Organized staff training/workshops and meetings.	Number of meetings organized.	4	3	4	4	4	4
Procured start-up items to support PWDs.	Number of PWDs supported.	11	0	11	11	11	11
Financially supported and distributed items to PWDs	Number of PWDs financially supported.	30	20	30	30	30	30
Monitored PWD and CBOs in the district.	Number of PWDs & CBOs monitored.	5	3	5	5	5	5
Monitored residential homes and day care centers in the district	Number of residential homes and day care centers monitored.	5	11	11	11	11	11
PWD trained, NHIS registered and album updated.	Number of PWDs trained & registered.	435	415	435	435	435	435

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	Computer and accessories
Administrative and Technical Meetings	Start-up items for PWDs
Social Intervention Programs	
Community Mobilization	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

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 of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Outreach programmes on infant birth registration organized	Number of infant birth registered	3384	2367	3722	4095	4504	4954
Public Education and sensitization on the birth and death activities	Number of communities sensitized	21	15	30	35	40	46
Birth and death certificates issued	Number of birth cert. issued	1372	1138	1509	1659	1724	1896
	Number of death cert. issued	392	332	431	474	521	573

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district environmental health and sanitation policies within the framework of national health policies.

Budget Sub- Programme Description

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, and Internally Generated Funds. The beneficiaries of the sub-program are the citizenry in the district.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors screening conducted	Number food vendors tested and certified						
CLTS Communities sensitized	Number communities sensitized						
Quarterly clean up exercises organized	Number of clean up exercise organized						

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 2No. Refuse Containers
Solid Waste Management	Construction of 1No. 32-Seater W/C at Awutu Beraku
Liquid Waste Management	Construction of 1No 12-Seater W/C at Bonsueku
	Construction of additional 6-Seater W/C at Bontrase Market
	Construction 2No. Animal pound at Bontrase

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by sixteen (16) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

The sub-programme is manned by the officers from the mother district and are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee		1	2	2	3	3
Town Named Street	Number of towns streets named	1	25 street names received from Bawjiase	2	1	1	1
Statutory meetings convened	Number of minutes on spatial	12	8	12	12	12	12
	Number of minutes on technical planning	12	8	12	12	12	12
Assembly Lands documented	Number of site plans and indentures	3	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District.

The sub-programme is managed by Eleven staffs.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reshaping, spot improvement and construction roads	km of roads reshaped, spot improved and constructed	10.3km	10.3km	15km	20km	20km	20km
Water facilities constructed	Bontrase connected to Ghana water	0	0	1	1	1	1
Culverts constructed	Number of culverts constructed	2	3	3	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Spot improvement and Reshaping of 20km of Selected Feeder Roads
Procurement Of Office Equipment and Logistics	Construction Of 3No. 0.9m Diameter Single Cell Pipe Culvert Width 8m and Filling Approaches at Bawjiase (2) and Okwabena
Administrative and Technical Meetings	Construction of 5No. 0.9m Diameter single cell pipe culvert width 8m and filling approaches at Obrachire, Bawjiase(2) and Ankwando

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, the Business Advisory Centre, and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of nineteen (19) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Gari processing Infrastructure Constructed	Number of infrastructure constructed	0	2	0	1	1	1
Market infrastructure constructed	Number of Market infrastructures constructed	3	0	2	2	2	2
Potential and Existing Entrepreneurs/ SMEs trained in various economic ventures	Number of Entrepreneurs trained	45	100	150	75	150	150

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	Part Completion of Senya Market, Repair Work on Structure, 3No. Sheds, 2No Lockable Stores and 1 Urban Council Office.
Development and promotion of Tourism potential	Construction of 5no. Market Sheds at Bentum

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Fourteen (14) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public, especially rural farmers and dwellers.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Coconut seedlings acquired and planted	Number of coconut seedlings planted	7,650	4,500	8000	8000	8000	8000
farmer-based organizations trained	Number of farmer-based organizations trained	4	4	6	6	6	6
Farmers day celebrated	Report on celebration	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Official / National Celebrations	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Extension Services	
Surveillance and Management of Diseases and Pests	
Production and Acquisition of Improved Agricultural Inputs (Operationalize Agricultural Inputs at Glossary)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The subprogramme goes to the benefit of the entire citizenry within the District.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The subprogramme goes to the benefit of the entire citizenry within the District.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
20 communities educated on Disaster prevention	Number of communities visited	68	10	20	25	30	35
15 Farming Communities in the District Education on Climate Change	Number of reports on Farming Communities educated	-	-	15	15	15	15
Disaster awareness club in 10 communities formed	Number of clubs formed	-	-	10	10	10	10
10 Disaster Volunteers and 24 staff training	Training Reports	-	-	2	2	2	2
Relief Items for Disaster preparedness Procured	Amount spent on procurement	68	10	100	100	100	100
2023 Disaster Preparedness Plan Prepared	Plan prepared by	19 th Jan.	17 th Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Green Economy Activities	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring of forest reserves conducted	Number of reports monitoring	2	1	4	4	4	4
Public Educated on laws and regulations and programmes on natural resources	Number of reports on public fora	4	2	4	4	4	4
Depleted forest reforested	Number of trees planted	5,260	3,300	6,000	6,000	6,000	6,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,603,375		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	61,000		
140204 12.2 ach the sust mgt & efficient use of nat res	0	139,500		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	860,473		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	316,870		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	255,091		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	215,328		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	15,619,690	1,908,869		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,297,264		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,119,208		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	932,052		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	603,949		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	186,252		
640101 Improve human capital development and management	0	120,459		
Grand Total ¢	15,619,690	15,619,690	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
204 01 01 001 24		15,619,689.65	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 420103 16.7 ens responsive, incl & rep dec-mkg at all levls					
<i>Output</i>	0001 RATE				
Property income [GFS]		80,000.00	0.00	0.00	0.00
1412022	Property Rate	80,000.00	0.00	0.00	0.00
<i>Output</i>	0002 LANDS & CONCESSION				
Property income [GFS]		425,656.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	325,656.00	0.00	0.00	0.00
1412032	Building Processing Charge	40,000.00	0.00	0.00	0.00
<i>Output</i>	0003 GRANT				
From foreign governments(Current)		176,370.00	0.00	0.00	0.00
1311018	World Bank	141,370.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)		13,838,115.44	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,395,650.52	0.00	0.00	0.00
1331002	DACF - Assembly	4,225,050.42	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,673,914.50	0.00	0.00	0.00
<i>Output</i>	0005 LICENSES				
Sales of goods and services		477,976.21	0.00	0.00	0.00
1422011	Artisans	16,200.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	28,000.00	0.00	0.00	0.00
1422019	Timber Products	5,250.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	37,500.00	0.00	0.00	0.00
1422024	Private Education Int.	26,400.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422033	Stores	70,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,980.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422051	Millers	4,900.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422053	Block And Concrete Products	16,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	27,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	18,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422130	Transport unions	600.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422153	Business Licence	37,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,800.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	10,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,400.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	2,240.00	0.00	0.00	0.00
1422229	Media Houses Licence	800.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	1,800.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	900.00	0.00	0.00	0.00
1422285	Metal Fabricators	11,200.00	0.00	0.00	0.00
1422288	Waste Management Companies	15,006.21	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		70,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	70,000.00	0.00	0.00	0.00
Output 0007 FEES					
Sales of goods and services		546,572.00	0.00	0.00	0.00
1423001	Markets Tolls	143,472.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,600.00	0.00	0.00	0.00
1423012	Sanitary Facilities	40,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	36,000.00	0.00	0.00	0.00
1423078	Business registration	15,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423201	Documents Charge	2,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	300.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	220,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	40,000.00	0.00	0.00	0.00
1423867	Road Block Fees	1,500.00	0.00	0.00	0.00
Output 0009 FINES					
Fines, penalties, and forfeits		5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	5,000.00	0.00	0.00	0.00
Grand Total		15,619,689.65	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	0	0	0	15,619,690	15,695,723	15,699,444
Management and Administration	0	0	0	6,472,234	6,516,053	6,536,956
	0	0	0	4,164,681	4,206,248	4,206,328
	0	0	0	949,324	951,576	958,817
	0	0	0	260,000	260,000	262,600
	0	0	0	1,043,770	1,043,770	1,054,207
	0	0	0	54,459	54,459	55,004
Social Services Delivery	0	0	0	5,247,149	5,264,273	5,223,179
	0	0	0	1,732,374	1,749,498	1,749,698
	0	0	0	533,461	533,461	538,796
	0	0	0	100,000	100,000	101,000
	0	0	0	1,803,223	1,803,223	1,821,255
	0	0	0	122,252	122,252	123,474
	0	0	0	30,000	30,000	30,300
	0	0	0	925,840	925,840	858,656
Infrastructure Delivery and Management	0	0	0	2,451,929	2,459,651	2,476,449
	0	0	0	805,179	812,901	813,231
	0	0	0	125,328	125,328	126,581
	0	0	0	827,806	827,806	836,084
	0	0	0	693,616	693,616	700,552
Economic Development	0	0	0	1,308,877	1,316,247	1,321,966
	0	0	0	761,916	769,285	769,535
	0	0	0	37,591	37,591	37,967
	0	0	0	368,000	368,000	371,680
	0	0	0	141,370	141,370	142,784
Environmental and Sanitation Management	0	0	0	139,500	139,500	140,895
	0	0	0	39,500	39,500	39,895
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	15,619,690	15,695,723	15,699,444

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	0	0	0	15,619,690	15,695,723	15,699,444
Management and Administration	0	0	0	6,472,234	6,516,053	6,536,956
SP1.1: General Administration	0	0	0	5,640,696	5,679,795	5,697,103
21 Compensation of employees [GFS]	0	0	0	3,909,926	3,949,026	3,949,026
211 Wages and salaries [GFS]	0	0	0	3,909,926	3,949,026	3,949,026
21110 Established Position	0	0	0	3,704,702	3,741,749	3,741,749
21111 Wages and salaries in cash [GFS]	0	0	0	165,224	166,877	166,877
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	1,630,770	1,630,770	1,647,077
221 Use of goods and services	0	0	0	1,630,770	1,630,770	1,647,077
22101 Materials - Office Supplies	0	0	0	350,000	350,000	353,500
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	65,206	65,206	65,858
22105 Travel - Transport	0	0	0	502,559	502,559	507,585
22107 Training - Seminars - Conferences	0	0	0	598,005	598,005	603,985
22109 Special Services	0	0	0	90,000	90,000	90,900
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	179,100	179,100	180,891
22 Use of goods and services	0	0	0	179,100	179,100	180,891
221 Use of goods and services	0	0	0	179,100	179,100	180,891
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	40,100	40,100	40,501
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	294,048	296,389	296,989
21 Compensation of employees [GFS]	0	0	0	234,048	236,389	236,389
211 Wages and salaries [GFS]	0	0	0	234,048	236,389	236,389
21110 Established Position	0	0	0	234,048	236,389	236,389
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	358,390	360,769	361,974
21 Compensation of employees [GFS]	0	0	0	237,931	240,310	240,310
211 Wages and salaries [GFS]	0	0	0	230,931	233,240	233,240
21110 Established Position	0	0	0	217,931	220,110	220,110
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
212 Social contributions [GFS]	0	0	0	7,000	7,070	7,070
21210 Actual social contributions [GFS]	0	0	0	7,000	7,070	7,070

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	120,459	120,459	121,664
221 Use of goods and services	0	0	0	120,459	120,459	121,664
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	104,459	104,459	105,504
Social Services Delivery	0	0	0	5,247,149	5,264,273	5,223,179
SP2.1 Education, youth & Sports Services	0	0	0	1,297,264	1,297,264	1,310,236
22 Use of goods and services	0	0	0	397,466	397,466	401,440
221 Use of goods and services	0	0	0	397,466	397,466	401,440
22101 Materials - Office Supplies	0	0	0	341,437	341,437	344,851
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	38,029	38,029	38,409
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	844,798	844,798	853,246
311 Fixed assets	0	0	0	844,798	844,798	853,246
31112 Nonresidential buildings	0	0	0	844,798	844,798	853,246
SP2.2 Public Health Services and Management	0	0	0	1,119,208	1,119,208	1,053,958
22 Use of goods and services	0	0	0	53,896	53,896	54,435
221 Use of goods and services	0	0	0	53,896	53,896	54,435
22101 Materials - Office Supplies	0	0	0	35,105	35,105	35,456
22107 Training - Seminars - Conferences	0	0	0	18,791	18,791	18,979
31 Non Financial Assets	0	0	0	1,065,312	1,065,312	999,523
311 Fixed assets	0	0	0	1,065,312	1,065,312	999,523
31111 Dwellings	0	0	0	538,363	538,363	467,305
31112 Nonresidential buildings	0	0	0	526,948	526,948	532,218
SP2.3 Social Welfare and Community Development	0	0	0	1,190,727	1,200,772	1,202,635
21 Compensation of employees [GFS]	0	0	0	1,004,476	1,014,521	1,014,521
211 Wages and salaries [GFS]	0	0	0	1,004,476	1,014,521	1,014,521
21110 Established Position	0	0	0	1,004,476	1,014,521	1,014,521
22 Use of goods and services	0	0	0	186,252	186,252	188,114
221 Use of goods and services	0	0	0	186,252	186,252	188,114
22101 Materials - Office Supplies	0	0	0	123,997	123,997	125,236
22105 Travel - Transport	0	0	0	14,100	14,100	14,241
22107 Training - Seminars - Conferences	0	0	0	48,155	48,155	48,637
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,639,950	1,647,029	1,656,350
21 Compensation of employees [GFS]	0	0	0	707,898	714,977	714,977
211 Wages and salaries [GFS]	0	0	0	707,898	714,977	714,977
21110 Established Position	0	0	0	707,898	714,977	714,977

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	688,200	688,200	695,082
221 Use of goods and services	0	0	0	688,200	688,200	695,082
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22102 Utilities	0	0	0	441,200	441,200	445,612
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22108 Consulting Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	243,852	243,852	246,290
311 Fixed assets	0	0	0	243,852	243,852	246,290
31113 Other structures	0	0	0	164,852	164,852	166,500
31122 Other machinery and equipment	0	0	0	79,000	79,000	79,790
Infrastructure Delivery and Management	0	0	0	2,451,929	2,459,651	2,476,449
SP3.1 Physical and Spatial Planning Development	0	0	0	421,495	423,557	425,710
21 Compensation of employees [GFS]	0	0	0	206,167	208,229	208,229
211 Wages and salaries [GFS]	0	0	0	206,167	208,229	208,229
21110 Established Position	0	0	0	206,167	208,229	208,229
22 Use of goods and services	0	0	0	195,328	195,328	197,281
221 Use of goods and services	0	0	0	195,328	195,328	197,281
22101 Materials - Office Supplies	0	0	0	92,000	92,000	92,920
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	68,328	68,328	69,011
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,030,434	2,036,094	2,050,739
21 Compensation of employees [GFS]	0	0	0	566,012	571,673	571,673
211 Wages and salaries [GFS]	0	0	0	566,012	571,673	571,673
21110 Established Position	0	0	0	566,012	571,673	571,673
22 Use of goods and services	0	0	0	336,753	336,753	340,121
221 Use of goods and services	0	0	0	336,753	336,753	340,121
22101 Materials - Office Supplies	0	0	0	276,753	276,753	279,521
22105 Travel - Transport	0	0	0	55,500	55,500	56,055
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
31 Non Financial Assets	0	0	0	1,127,669	1,127,669	1,138,946
311 Fixed assets	0	0	0	1,127,669	1,127,669	1,138,946
31111 Dwellings	0	0	0	146,053	146,053	147,514
31113 Other structures	0	0	0	966,437	966,437	976,101
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
31131 Infrastructure Assets	0	0	0	12,179	12,179	12,301
Economic Development	0	0	0	1,308,877	1,316,247	1,321,966
SP4.1 Trade, Tourism and Industrial Development	0	0	0	255,091	255,091	257,642

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	255,091	255,091	257,642
221 Use of goods and services	0	0	0	255,091	255,091	257,642
22107 Training - Seminars - Conferences	0	0	0	255,091	255,091	257,642
SP4.2 Agricultural Services and Management	0	0	0	1,053,786	1,061,155	1,064,324
21 Compensation of employees [GFS]	0	0	0	736,916	744,285	744,285
211 Wages and salaries [GFS]	0	0	0	736,916	744,285	744,285
21110 Established Position	0	0	0	736,916	744,285	744,285
22 Use of goods and services	0	0	0	316,870	316,870	320,039
221 Use of goods and services	0	0	0	316,870	316,870	320,039
22101 Materials - Office Supplies	0	0	0	241,120	241,120	243,531
22105 Travel - Transport	0	0	0	73,750	73,750	74,488
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	139,500	139,500	140,895
SP5.2 Natural Resource Conservation and Management	0	0	0	139,500	139,500	140,895
22 Use of goods and services	0	0	0	139,500	139,500	140,895
221 Use of goods and services	0	0	0	139,500	139,500	140,895
22101 Materials - Office Supplies	0	0	0	118,000	118,000	119,180
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
Grand Total	0	0	0	15,619,690	15,695,723	15,699,444

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Awutu Senya District - Awutu Brakwa	7,378,151	3,098,185	1,490,614	11,966,949	225,224	1,268,419	191,561	1,685,204	0	0	225,829	1,619,456	1,845,285	15,619,690
Management and Administration	4,156,681	1,311,770	0	5,468,451	225,224	724,100	0	949,324	0	0	54,459	0	54,459	6,472,234
Central Administration	3,704,702	1,233,770	0	4,938,472	225,224	675,100	0	900,324	0	0	0	0	0	5,838,796
Administration (Assembly Office)	3,704,702	1,233,770	0	4,938,472	225,224	675,100	0	900,324	0	0	0	0	0	5,838,796
Finance	0	20,000	0	20,000	0	41,000	0	41,000	0	0	0	0	0	61,000
	0	20,000	0	20,000	0	41,000	0	41,000	0	0	0	0	0	61,000
Human Resource	217,931	58,000	0	275,931	0	8,000	0	8,000	0	0	54,459	0	54,459	338,390
Human Resource	217,931	58,000	0	275,931	0	8,000	0	8,000	0	0	54,459	0	54,459	338,390
Statistics	234,048	0	0	234,048	0	0	0	0	0	0	0	0	0	234,048
Statistics	234,048	0	0	234,048	0	0	0	0	0	0	0	0	0	234,048
Social Services Delivery	1,712,374	886,662	1,036,561	3,635,597	0	341,900	191,561	533,461	0	0	30,000	925,840	955,840	5,247,149
Education, Youth and Sports	0	420,357	265,761	686,117	0	32,109	0	32,109	0	0	0	579,038	579,038	1,297,264
Office of Departmental Head	0	420,357	265,761	686,117	0	32,109	0	32,109	0	0	0	579,038	579,038	1,297,264
Health	707,898	446,305	770,800	1,925,004	0	295,791	191,561	487,352	0	0	0	346,802	346,802	2,759,158
Office of District Medical Officer of Health	0	35,105	526,948	562,054	0	18,791	191,561	210,352	0	0	0	346,802	346,802	1,119,208
Environmental Health Unit	707,898	411,200	243,852	1,362,950	0	277,000	0	277,000	0	0	0	0	0	1,639,950
Social Welfare & Community Development	1,004,476	20,000	0	1,024,476	0	14,000	0	14,000	0	0	30,000	0	30,000	1,190,227
Office of Departmental Head	1,004,476	0	0	1,004,476	0	0	0	0	0	0	0	0	0	1,004,476
Social Welfare	0	20,000	0	20,000	0	14,000	0	14,000	0	0	30,000	0	30,000	186,252
Infrastructure Delivery and Management	772,179	406,753	454,053	1,632,986	0	125,328	0	125,328	0	0	0	693,616	693,616	2,451,929
Physical Planning	206,167	85,000	20,000	311,167	0	110,328	0	110,328	0	0	0	0	0	421,495
Office of Departmental Head	206,167	85,000	20,000	311,167	0	110,328	0	110,328	0	0	0	0	0	421,495
Works	566,012	321,753	434,053	1,321,819	0	15,000	0	15,000	0	0	0	693,616	693,616	2,030,434
Office of Departmental Head	566,012	321,753	434,053	1,321,819	0	15,000	0	15,000	0	0	0	89,666	89,666	1,428,485
Water	0	0	0	0	0	0	0	0	0	0	0	603,949	603,949	603,949
Economic Development	736,916	393,000	0	1,129,916	0	37,591	0	37,591	0	0	141,370	0	141,370	1,308,877
Agriculture	736,916	158,000	0	894,916	0	17,500	0	17,500	0	0	141,370	0	141,370	1,053,786

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	735,916	158,000	0	894,916	0	17,500	0	17,500	0	0	0	141,370	0	141,370	1,055,786
Tourism	0	235,000	0	235,000	0	20,091	0	20,091	0	0	0	0	0	0	255,091
Environmental and Sanitation Management	0	100,000	0	100,000	0	39,500	0	39,500	0	0	0	0	0	0	139,500
Natural Resource Conservation	0	100,000	0	100,000	0	39,500	0	39,500	0	0	0	0	0	0	139,500
	0	100,000	0	100,000	0	39,500	0	39,500	0	0	0	0	0	0	139,500

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>	3,704,702
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]						3,704,702	
Objective	000000	Compensation of Employees					3,704,702
Program	91001	Management and Administration					3,704,702
Sub-Program	91001001	SP1.1: General Administration					3,704,702
Operation	000000		0.0	0.0	0.0	3,704,702	
Wages and salaries [GFS]						3,704,702	
	2111001	Established Post					3,704,702

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>	900,324
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					

Compensation of employees [GFS] 225,224

Objective	000000	Compensation of Employees					225,224
Program	91001	Management and Administration					225,224
Sub-Program	91001001	SP1.1: General Administration					205,224
Operation	000000		0.0	0.0	0.0		205,224

Wages and salaries [GFS]							205,224
2111102	Monthly paid and casual labour						125,224
2111106	Limited Engagements						40,000
2111243	Transfer Grants						30,000
2111248	Special Allowance/Honorarium						7,000
2111249	Responsibility Allowance						3,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000

Operation	000000		0.0	0.0	0.0		20,000
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Wages and salaries [GFS]							13,000
2111213	Watchman Allowance						3,000
2111238	Overtime Allowance						10,000
Social contributions [GFS]							7,000
2121001	13 Percent SSF Contribution						7,000

Use of goods and services 635,100

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					635,100
Program	91001	Management and Administration					635,100
Sub-Program	91001001	SP1.1: General Administration					547,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		330,000

Use of goods and services							330,000
2210201	Electricity charges						20,000
2210401	Office Accommodations						20,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210505	Running Cost - Official Vehicles						100,000
2210511	Local travel cost						80,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210102	Office Facilities, Supplies and Accessories						30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210902	Official Celebrations						20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		82,000
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Use of goods and services							82,000
2210709	Seminars/Conferences/Workshops - Domestic						82,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210706 Library and Subscription				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				68,100
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,100
		Use of goods and services				20,100
		2210511 Local travel cost				20,100
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	33,000
		Use of goods and services				33,000
		2210511 Local travel cost				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				28,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Social benefits [GFS]						30,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Employer social benefits				30,000
		2731102 Staff Welfare Expenses				30,000
Other expense						10,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	260,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							240,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						240,000
Program	91001	Management and Administration						240,000
Sub-Program	91001001	SP1.1: General Administration						240,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	240,000
Use of goods and services							240,000	
2210108 Construction Material							240,000	
Other expense							20,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821009 Donations							20,000	

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>	973,770
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2040101001	Awutu Senya District - Awutu Beraku_Central Administration_Administration (Assembly Office)_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				

Use of goods and services						933,770
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				933,770
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Program	91001	Management and Administration				933,770
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Sub-Program	91001001	SP1.1: General Administration				843,770
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	387,765
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Use of goods and services						387,765
2210202 Water						5,000
2210401 Office Accommodations						45,206
2210502 Maintenance and Repairs - Official Vehicles						89,100
2210505 Running Cost - Official Vehicles						100,000
2210511 Local travel cost						58,459
2210709 Seminars/Conferences/Workshops - Domestic						90,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	138,920
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Use of goods and services						138,920
2210102 Office Facilities, Supplies and Accessories						80,000
2210709 Seminars/Conferences/Workshops - Domestic						58,920

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
2210902 Official Celebrations						70,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
2210511 Local travel cost						35,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	87,085
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Use of goods and services						87,085
2210709 Seminars/Conferences/Workshops - Domestic						87,085

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210511	Local travel cost				15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Social benefits [GFS]						20,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
	2731102	Staff Welfare Expenses				20,000
Other expense						20,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
Total Cost Centre						5,838,796

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				41,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							41,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					41,000
Program	91001	Management and Administration					41,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					41,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		41,000
Use of goods and services							41,000
2210122 Value Books							41,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2040200001	Awutu Senya District - Awutu Beraku_Finance_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210122 Value Books							20,000
Total Cost Centre							61,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	32,109
Function Code	70980	Education n.e.c		
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	32,109	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			32,109	
Program	91006	Social Services Delivery			32,109	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			32,109	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	32,109

Use of goods and services				32,109
2210402	Residential Accommodations			6,000
2210511	Local travel cost			14,109
2210709	Seminars/Conferences/Workshops - Domestic			12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	70,000
Function Code	70980	Education n.e.c		
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210118	Sports, Recreational and Cultural Materials			50,000

				Other expense	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				616,117
Function Code	70980	Education n.e.c					
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							315,357
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					315,357
Program	91006	Social Services Delivery					315,357
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					315,357
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		315,357
Use of goods and services							315,357
2210103 Refreshment Items							35,000
2210108 Construction Material							256,437
2210511 Local travel cost							23,920
Other expense							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821019 Scholarship and Bursaries							35,000
Non Financial Assets							265,761
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					265,761
Program	91006	Social Services Delivery					265,761
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					265,761
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		265,761
Fixed assets							265,761
3111205 School Buildings							250,000
3111256 WIP - School Buildings							15,761

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					579,038	
Organisation	2040301001	Awutu Senya District - Awutu Beraku Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Non Financial Assets							579,038	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					579,038	
Program	91006	Social Services Delivery					579,038	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					579,038	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	579,038
Fixed assets							579,038	
	3111205	School Buildings					579,038	
Total Cost Centre							1,297,264	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	210,352
Function Code	70721	General Medical services (IS)						
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							18,791	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						18,791
Program	91006	Social Services Delivery						18,791
Sub-Program	91006002	SP2.2 Public Health Services and Management						18,791
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	18,791
Use of goods and services							18,791	
2210709 Seminars/Conferences/Workshops - Domestic							18,791	
Non Financial Assets							191,561	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						191,561
Program	91006	Social Services Delivery						191,561
Sub-Program	91006002	SP2.2 Public Health Services and Management						191,561
Project	910502	910502 - Clinical services			1.0	1.0	1.0	191,561
Fixed assets							191,561	
3111103 Bungalows/Flats							191,561	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				562,054
Function Code	70721	General Medical services (IS)					
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							35,105
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,105
Program	91006	Social Services Delivery					35,105
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,105
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		35,105
Use of goods and services							35,105
2210114 Rations							35,105
Non Financial Assets							526,948
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					526,948
Program	91006	Social Services Delivery					526,948
Sub-Program	91006002	SP2.2 Public Health Services and Management					526,948
Project	910502	910502 - Clinical services	1.0	1.0	1.0		526,948
Fixed assets							526,948
3111207 Health Centres							480,000
3111253 WIP - Health Centres							46,948
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				346,802
Function Code	70721	General Medical services (IS)					
Organisation	2040401001	Awutu Senya District - Awutu Beraku_Health_Office of District Medical Officer of Health_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Non Financial Assets							346,802
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					346,802
Program	91006	Social Services Delivery					346,802
Sub-Program	91006002	SP2.2 Public Health Services and Management					346,802
Project	910502	910502 - Clinical services	1.0	1.0	1.0		346,802
Fixed assets							346,802
3111103 Bungalows/Flats							346,802
Total Cost Centre							1,119,208

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 707,898
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Compensation of employees [GFS]	707,898
Objective	000000	Compensation of Employees		707,898
Program	91006	Social Services Delivery		707,898
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		707,898
Operation	000000		0.0 0.0 0.0	707,898

Wages and salaries [GFS]			707,898
2111001	Established Post		707,898

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 277,000
Function Code	70740	Public health services	
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central	
Location Code	0209001	Ewutu Senya West - Ewutu Breku	

			Use of goods and services	277,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		277,000
Program	91006	Social Services Delivery		277,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		277,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210801	Local Consultants Fees (Companies)		30,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	215,000
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Use of goods and services			215,000
2210104	Medical Supplies		30,000
2210120	Purchase of Petty Tools/Implements		14,000
2210205	Sanitation Charges		110,000
2210409	Rental of Plant and Equipment		20,000
2210511	Local travel cost		20,000
2210711	Public Education and Sensitization		21,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	32,000
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Use of goods and services			32,000
2210409	Rental of Plant and Equipment		10,000
2210509	Other Travel and Transportation		17,000
2210711	Public Education and Sensitization		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services						
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						30,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				625,052
Function Code	70740	Public health services					
Organisation	2040402001	Awutu Senya District - Awutu Beraku_Health_Environmental Health Unit_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							381,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					381,200
Program	91006	Social Services Delivery					381,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					381,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210801 Local Consultants Fees (Companies)							50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		331,200
Use of goods and services							331,200
2210205 Sanitation Charges							331,200
Non Financial Assets							243,852
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					243,852
Program	91006	Social Services Delivery					243,852
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					243,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		213,852
Fixed assets							213,852
3111303 Toilets							93,570
3111353 WIP - Toilets							71,282
3112205 Other Capital Expenditure							30,000
3112211 Office Equipment							19,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112205 Other Capital Expenditure							30,000
Total Cost Centre							1,639,950

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			761,916
Function Code	70421	Agriculture cs				
Organisation	204060001	Awutu Senya District - Awutu Beraku_Agriculture_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Compensation of employees [GFS]						736,916
Objective	000000	Compensation of Employees				736,916
Program	91008	Economic Development				736,916
Sub-Program	91008002	SP4.2 Agricultural Services and Management				736,916
Operation	000000		0.0	0.0	0.0	736,916
Wages and salaries [GFS]						736,916
2111001 Established Post						736,916
Use of goods and services						25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210505 Running Cost - Official Vehicles						10,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210102 Office Facilities, Supplies and Accessories						12,000

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>			17,500
Function Code	70421	Agriculture cs				
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						17,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				17,500
Program	91008	Economic Development				17,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				17,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	11,500
Use of goods and services						11,500
2210102 Office Facilities, Supplies and Accessories						2,000
2210103 Refreshment Items						7,500
2210505 Running Cost - Official Vehicles						2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central			
Location Code	0209001	Ewutu Senya West - Ewutu Breku			

Use of goods and services					133,000
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Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				133,000
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Program	91008	Economic Development				133,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management				133,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210103	Refreshment Items				50,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210114	Rations				50,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	33,000
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Use of goods and services						33,000
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2210509	Other Travel and Transportation				3,000
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2210511	Local travel cost				30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70421	Agriculture cs			
Organisation	2040600001	Awutu Senya District - Awutu Beraku_Agriculture_Central			
Location Code	0209001	Ewutu Senya West - Ewutu Breku			

Use of goods and services					141,370
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Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				141,370
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Program	91008	Economic Development				141,370
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Sub-Program	91008002	SP4.2 Agricultural Services and Management				141,370
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	141,370
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Use of goods and services						141,370
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2210102	Office Facilities, Supplies and Accessories				119,620
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2210511	Local travel cost				21,750
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Total Cost Centre					1,053,786
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	221,167	
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

			Compensation of employees [GFS]		206,167
Objective	000000	Compensation of Employees			206,167
Program	91007	Infrastructure Delivery and Management			206,167
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			206,167
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					206,167
2111001 Established Post					206,167

			Use of goods and services		15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					15,000
2210511 Local travel cost					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	110,328	
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

			Use of goods and services		110,328
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			110,328
Program	91007	Infrastructure Delivery and Management			110,328
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			110,328
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					110,328
2210103 Refreshment Items					2,000
2210114 Rations					20,000
2210511 Local travel cost					20,000
2210709 Seminars/Conferences/Workshops - Domestic					68,328

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>			90,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2040701001	Awutu Senya District - Awutu Beraku Physical Planning Office of Departmental Head Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						70,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210103 Refreshment Items						50,000
2210114 Rations						20,000
Non Financial Assets						20,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112208 Computers and Accessories						20,000
Total Cost Centre						421,495

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	70620	Community Development					1,004,476
Organisation	2040801001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							1,004,476
Objective	000000	Compensation of Employees					1,004,476
Program	91006	Social Services Delivery					1,004,476
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,004,476
Operation	000000		0.0	0.0	0.0		1,004,476
Wages and salaries [GFS]							1,004,476
	2111001	Established Post					1,004,476
Total Cost Centre							1,004,476

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>			20,000
Function Code	71040	Family and children				
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210114 Rations						1,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,400
Use of goods and services						6,400
2210103 Refreshment Items						2,400
2210509 Other Travel and Transportation						2,000
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,600
Use of goods and services						1,600
2210511 Local travel cost						1,600

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,000
Function Code	71040	Family and children				
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				14,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210114 Rations						1,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210509 Other Travel and Transportation						1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210509 Other Travel and Transportation						1,000
2210711 Public Education and Sensitization						1,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210711 Public Education and Sensitization						7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			122,252
Function Code	71040	Family and children				
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Use of goods and services						122,252
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				122,252
Program	91006	Social Services Delivery				122,252
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				122,252
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	122,252
Use of goods and services						122,252
2210114 Rations						114,252
2210709 Seminars/Conferences/Workshops - Domestic						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children						
Organisation	2040802001	Awutu Senya District - Awutu Beraku_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	1,645
Use of goods and services							1,645	
2210114 Rations							1,645	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	28,355
Use of goods and services							28,355	
2210113 Feeding Cost							3,700	
2210709 Seminars/Conferences/Workshops - Domestic							9,855	
2210711 Public Education and Sensitization							14,800	
Total Cost Centre							186,252	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				39,500
Function Code	70560	Environmental protection n.e.c					
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							39,500
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					39,500
Program	91009	Environmental and Sanitation Management					39,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					39,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		39,500
Use of goods and services							39,500
2210103 Refreshment Items							18,000
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							9,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2040900001	Awutu Senya District - Awutu Beraku_Natural Resource Conservation_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							100,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210103 Refreshment Items							50,000
2210114 Rations							50,000
Total Cost Centre							139,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				584,012
Function Code	70610	Housing development					
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							566,012
Objective	000000	Compensation of Employees					566,012
Program	91007	Infrastructure Delivery and Management					566,012
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					566,012
Operation	000000		0.0	0.0	0.0	566,012	
Wages and salaries [GFS]							566,012
2111001 Established Post							566,012
Use of goods and services							15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							10,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Non Financial Assets							3,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000	
Fixed assets							3,000
3112208 Computers and Accessories							3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	15,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210511 Local travel cost					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	737,806
Function Code	70610	Housing development		
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Use of goods and services	306,753	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			306,753	
Program	91007	Infrastructure Delivery and Management			306,753	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			306,753	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	306,753
Use of goods and services					306,753	
2210108 Construction Material					276,753	
2210511 Local travel cost					30,000	

				Non Financial Assets	431,053	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			431,053	
Program	91007	Infrastructure Delivery and Management			431,053	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			431,053	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	431,053
Fixed assets					431,053	
3111153 WIP - Bungalows/Flat					146,053	
3111308 Feeder Roads					285,000	

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	70610	Housing development				89,666
Organisation	2041001001	Awutu Senya District - Awutu Beraku_Works_Office of Departmental Head_Central				
Location Code	0209001	Ewutu Senya West - Ewutu Breku				
Non Financial Assets						89,666
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				89,666
Program	91007	Infrastructure Delivery and Management				89,666
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				89,666
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	89,666
Fixed assets						89,666
3111306 Bridges						89,666
Total Cost Centre						1,426,485

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70630	Water supply					603,949	
Organisation	2041003001	Awutu Senya District - Awutu Beraku_Works_Water_Central						
Location Code	0209001	Ewutu Senya West - Ewutu Breku						
Non Financial Assets							603,949	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					603,949	
Program	91007	Infrastructure Delivery and Management					603,949	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					603,949	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	603,949
Fixed assets							603,949	
3111354 WIP - Markets							591,770	
31113162 WIP - Water Systems							12,179	
Total Cost Centre							603,949	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,091
Function Code	70473	Tourism					
Organisation	2041104001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Tourism_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							20,091
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,091
Program	91008	Economic Development					20,091
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,091
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,700
Use of goods and services							2,700
2210709 Seminars/Conferences/Workshops - Domestic							2,700
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		17,391
Use of goods and services							17,391
2210709 Seminars/Conferences/Workshops - Domestic							17,391
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				235,000
Function Code	70473	Tourism					
Organisation	2041104001	Awutu Senya District - Awutu Beraku_Trade, Industry and Tourism_Tourism_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							235,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					235,000
Program	91008	Economic Development					235,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					235,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		220,000
Use of goods and services							220,000
2210709 Seminars/Conferences/Workshops - Domestic							220,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							255,091

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	225,931
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				Compensation of employees [GFS]	217,931
Objective	000000	Compensation of Employees			217,931
Program	91001	Management and Administration			217,931
Sub-Program	91001005	SP1.5: Human Resource Management			217,931
Operation	000000		0.0 0.0 0.0		217,931

Wages and salaries [GFS]				217,931
2111001 Established Post				217,931

				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
2210114 Rations				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0209001	Ewutu Senya West - Ewutu Breku		

				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
2210511 Local travel cost				8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,459
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041801001	Awutu Senya District - Awutu Beraku_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Use of goods and services							54,459
Objective	640101	Improve human capital development and management					54,459
Program	91001	Management and Administration					54,459
Sub-Program	91001005	SP1.5: Human Resource Management					54,459
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		54,459
Use of goods and services							54,459
2210709 Seminars/Conferences/Workshops - Domestic							54,459
Total Cost Centre							338,390

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	234,048
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2041901001	Awutu Senya District - Awutu Beraku_Statistics_Statistics_Central					
Location Code	0209001	Ewutu Senya West - Ewutu Breku					
Compensation of employees [GFS]							234,048
Objective	000000	Compensation of Employees					234,048
Program	91001	Management and Administration					234,048
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					234,048
Operation	000000		0.0	0.0	0.0		234,048
Wages and salaries [GFS]							234,048
	2111001	Established Post					234,048
<i>Total Cost Centre</i>							<i>234,048</i>
<i>Total Vote</i>							<i>15,619,690</i>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Capex ABFA	Goods Service	Capex	Tot External					
Awutu Senya District - Awutu Beraku	7,378,151	3,098,185	1,490,614	11,966,949	225,224	1,268,419	191,561	1,459,980	0	0	0	0	0	0	225,829	1,619,456	1,845,285	15,619,690
Management and Administration	4,156,681	1,311,770	0	5,468,451	225,224	724,100	0	949,324	0	0	0	0	0	0	54,459	0	54,459	6,472,234
SP1.1: General Administration	3,704,702	1,143,770	0	4,848,472	205,224	587,000	0	792,224	0	0	0	0	0	0	0	0	0	5,640,696
SP1.2: Finance and Revenue Mobilization	0	70,000	0	70,000	0	109,100	0	109,100	0	0	0	0	0	0	0	0	0	179,100
SP1.3: Planning, Budgeting, Coordination and Statistics	234,048	40,000	0	274,048	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	294,048
SP1.5: Human Resource Management	217,931	58,000	0	275,931	20,000	8,000	0	28,000	0	0	0	0	0	0	54,459	0	54,459	358,390
Social Services Delivery	1,712,374	886,662	1,036,561	3,635,597	0	341,900	191,561	533,461	0	0	0	0	0	0	30,000	925,840	955,840	5,247,149
SP2.1: Education, Youth & Sports Services	0	420,357	265,761	686,117	0	32,109	0	32,109	0	0	0	0	0	0	0	579,038	579,038	1,297,264
SP2.2: Public Health Services and Management	0	35,105	526,948	562,054	0	18,791	191,561	210,352	0	0	0	0	0	0	0	346,802	346,802	1,119,208
SP2.3: Social Welfare and Community Development	1,004,476	20,000	0	1,024,476	0	14,000	0	14,000	0	0	0	0	0	0	30,000	0	30,000	1,190,727
SP2.5: Environmental Health and Sanitation Services	707,898	411,200	243,852	1,362,950	0	277,000	0	277,000	0	0	0	0	0	0	0	0	0	1,639,950
Infrastructure Delivery and Management	772,179	406,753	454,053	1,632,986	0	125,328	0	125,328	0	0	0	0	0	0	0	693,616	693,616	2,451,929
SP3.1: Physical and Spatial Planning Development	206,167	85,000	20,000	311,167	0	110,328	0	110,328	0	0	0	0	0	0	0	0	0	421,495
SP3.2: Public Works, Rural Housing and Water Management	566,012	321,753	434,053	1,321,819	0	15,000	0	15,000	0	0	0	0	0	0	693,616	693,616	2,030,434	
Economic Development	736,916	393,000	0	1,129,916	0	37,591	0	37,591	0	0	0	0	0	0	141,370	0	141,370	1,308,877
SP4.1: Trade, Tourism and Industrial Development	0	235,000	0	235,000	0	20,091	0	20,091	0	0	0	0	0	0	0	0	0	255,091
SP4.2: Agricultural Services and Management	736,916	158,000	0	894,916	0	17,500	0	17,500	0	0	0	0	0	0	141,370	0	141,370	1,053,786
Environmental and Sanitation Management	0	100,000	0	100,000	0	39,500	0	39,500	0	0	0	0	0	0	0	0	0	139,500
SP5.2: Natural Resource Conservation and Management	0	100,000	0	100,000	0	39,500	0	39,500	0	0	0	0	0	0	0	0	0	139,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Awutu Senya District - Awutu Beraku	78,958,558	78,958,558	78,983,721
1_No Poverty	1,862,515	1,862,515	1,881,140
11_Sustainable Cities and Communities	2,153,280	2,153,280	2,174,813
12_ Responsible Consumption and Production	1,395,000	1,395,000	1,408,950
16_Peace, Justice, and Strong Institutions	19,088,693	19,088,693	19,279,580
17_Partnerships for the Goals	610,000	610,000	616,100
2_Zero Hunger	3,168,700	3,168,700	3,200,387
3_Good Health and Well-Being	11,192,081	11,192,081	10,539,579
4_ Quality Education	12,972,638	12,972,638	13,102,365
6_Clean Water and Sanitation	15,360,012	15,360,012	15,513,613
8_ Decent Work and Economic Growth	2,550,912	2,550,912	2,576,421
9_Industry, Innovation, and Infrastructure	8,604,726	8,604,726	8,690,773
Grand Total	0	0	0
	78,958,558	78,958,558	78,983,721

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Awutu Senya District - Awutu Beraku	0	0	0	8,016,315	8,016,315	8,020,036
9101 - Generic Operations	0	0	0	1,884,122	1,884,122	1,902,963
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	767,765	767,765	775,443
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	408,920	408,920	413,009
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910110 - PROTOCOL SERVICES	0	0	0	35,000	35,000	35,350
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	139,500	139,500	140,895
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	169,085	169,085	170,776
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	213,852	213,852	215,990
9102 - TRADE AND INDUSTRY	0	0	0	255,091	255,091	257,642
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	222,700	222,700	224,927
910203 - Development and promotion of Tourism potentials	0	0	0	32,391	32,391	32,715
9103 - AGRICULTURE	0	0	0	266,870	266,870	269,539
910301 - Extension Services	0	0	0	2,000	2,000	2,020
910302 - Surveillance and Management of Diseases and Pests	0	0	0	144,370	144,370	145,814
910304 - Agricultural Research and Demonstration Farms	0	0	0	73,500	73,500	74,235
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	47,000	47,000	47,470
9104 - EDUCATION	0	0	0	1,297,264	1,297,264	1,310,236
910402 - Supervision and inspection of Education Delivery	0	0	0	452,466	452,466	456,990
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	844,798	844,798	853,246
9105 - HEALTH	0	0	0	1,119,208	1,119,208	1,053,958
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,105	35,105	35,456
910502 - Clinical services	0	0	0	1,065,312	1,065,312	999,523
910503 - Public Health services	0	0	0	18,791	18,791	18,979
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	186,252	186,252	188,114
910601 - Social intervention programmes	0	0	0	134,897	134,897	136,245
910602 - Gender empowerment and mainstreaming	0	0	0	3,500	3,500	3,535

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	0	0	0	8,900	8,900	8,989
910604 - Child right promotion and protection	0	0	0	37,355	37,355	37,729
910605 - Combating domestic violence and human trafficking	0	0	0	1,600	1,600	1,616
9108 - CENTRAL ADMINISTRATION	0	0	0	310,000	310,000	313,100
910801 - Procurement management	0	0	0	45,000	45,000	45,450
910804 - Legislative enactment and oversight	0	0	0	10,000	10,000	10,100
910806 - Security management	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	65,000	65,000	65,650
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	718,200	718,200	725,382
910901 - Environmental sanitation Management	0	0	0	110,000	110,000	111,100
910902 - Solid waste management	0	0	0	245,000	245,000	247,450
910903 - Liquid waste management	0	0	0	363,200	363,200	366,832
9110 - PHYSICAL PLANNING	0	0	0	215,328	215,328	217,481
911002 - Land use and Spatial planning	0	0	0	195,328	195,328	197,281
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	1,464,422	1,464,422	1,479,066
911101 - Supervision and regulation of infrastructure development	0	0	0	1,464,422	1,464,422	1,479,066
9113 - FINANCE	0	0	0	179,100	179,100	180,891
911301 - Treasury and accounting activities	0	0	0	96,100	96,100	97,061
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	53,000	53,000	53,530
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	120,459	120,459	121,664
911801 - Personnel and Staff Management	0	0	0	120,459	120,459	121,664
Grand Total	0	0	0	8,016,315	8,016,315	8,020,036

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Awutu Senya District - Awutu Beraku	8,023,315	8,023,385	8,027,106
	7,000	7,070	7,070
	7,000	7,070	7,070
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	767,765	767,765	775,443
	360,000	360,000	363,600
	407,765	407,765	411,843
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	408,920	408,920	413,009
	30,000	30,000	30,300
	240,000	240,000	242,400
	138,920	138,920	140,309
910106 - GENDER RELATED ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	141,400
	20,000	20,000	20,200
	120,000	120,000	121,200
910110 - PROTOCOL SERVICES	35,000	35,000	35,350
	35,000	35,000	35,350
910112 - GREEN ECONOMY ACTIVITIES	139,500	139,500	140,895
	39,500	39,500	39,895
	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	169,085	169,085	170,776
	82,000	82,000	82,820
	87,085	87,085	87,956
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	213,852	213,852	215,990
	213,852	213,852	215,990
910201 - Promotion of Small, Medium and Large scale enterprises	222,700	222,700	224,927
	2,700	2,700	2,727
	220,000	220,000	222,200
910203 - Development and promotion of Tourism potentials	32,391	32,391	32,715
	17,391	17,391	17,565
	15,000	15,000	15,150
910301 - Extension Services	2,000	2,000	2,020
	1,000	1,000	1,010
	1,000	1,000	1,010
910302 - Surveillance and Management of Diseases and Pests	144,370	144,370	145,814
	3,000	3,000	3,030
	141,370	141,370	142,784

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>
910304 - Agricultural Research and Demonstration Farms	73,500	73,500	74,235
	12,000	12,000	12,120
	11,500	11,500	11,615
	50,000	50,000	50,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	47,000	47,000	47,470
	12,000	12,000	12,120
	2,000	2,000	2,020
	33,000	33,000	33,330
910402 - Supervision and inspection of Education Delivery	452,466	452,466	456,990
	32,109	32,109	32,430
	70,000	70,000	70,700
	350,357	350,357	353,860
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	844,798	844,798	853,246
	265,761	265,761	268,418
	579,038	579,038	584,828
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,105	35,105	35,456
	35,105	35,105	35,456
910502 - Clinical services	1,065,312	1,065,312	999,523
	191,561	191,561	193,477
	526,948	526,948	532,218
	346,802	346,802	273,828
910503 - Public Health services	18,791	18,791	18,979
	18,791	18,791	18,979
910601 - Social intervention programmes	134,897	134,897	136,245
	8,000	8,000	8,080
	3,000	3,000	3,030
	122,252	122,252	123,474
	1,645	1,645	1,661
910602 - Gender empowerment and mainstreaming	3,500	3,500	3,535
	2,000	2,000	2,020
	1,500	1,500	1,515
910603 - Community mobilization	8,900	8,900	8,989
	6,400	6,400	6,464
	2,500	2,500	2,525
910604 - Child right promotion and protection	37,355	37,355	37,729
	2,000	2,000	2,020
	7,000	7,000	7,070
	28,355	28,355	28,639

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>
910605 - Combating domestic violence and human trafficking	1,600	1,600	1,616
	1,600	1,600	1,616
910801 - Procurement management	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	10,000	10,000	10,100
	10,000	10,000	10,100
910806 - Security management	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
910807 - Support to traditional authorities	50,000	50,000	50,500
	10,000	10,000	10,100
	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	65,000	65,000	65,650
	30,000	30,000	30,300
	35,000	35,000	35,350
910810 - Plan and budget preparation	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910901 - Environmental sanitation Management	110,000	110,000	111,100
	30,000	30,000	30,300
	30,000	30,000	30,300
	50,000	50,000	50,500
910902 - Solid waste management	245,000	245,000	247,450
	215,000	215,000	217,150
	30,000	30,000	30,300
910903 - Liquid waste management	363,200	363,200	366,832
	32,000	32,000	32,320
	331,200	331,200	334,512
911002 - Land use and Spatial planning	195,328	195,328	197,281
	15,000	15,000	15,150
	110,328	110,328	111,431
	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	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>
911101 - Supervision and regulation of infrastructure development	1,464,422	1,464,422	1,479,066
	18,000	18,000	18,180
	15,000	15,000	15,150
	737,806	737,806	745,184
	693,616	693,616	700,552
911301 - Treasury and accounting activities	96,100	96,100	97,061
	61,100	61,100	61,711
	35,000	35,000	35,350
911302 - Internal audit operations	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
911303 - Revenue collection and management	53,000	53,000	53,530
	33,000	33,000	33,330
	20,000	20,000	20,200
911801 - Personnel and Staff Management	120,459	120,459	121,664
	8,000	8,000	8,080
	8,000	8,000	8,080
	50,000	50,000	50,500
	54,459	54,459	55,004
Grand Total	0	0	0
	8,023,315	8,023,385	8,027,106

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Awutu Senya District - Awutu Beraku	8,023,315	8,023,385	8,027,106
70111 Exec. & leg. Organs (cs)	1,915,869	1,915,939	1,935,028
	682,100	682,170	688,921
	260,000	260,000	262,600
	973,770	973,770	983,507
70112 Financial & fiscal affairs (CS)	181,459	181,459	183,274
	8,000	8,000	8,080
	49,000	49,000	49,490
	70,000	70,000	70,700
	54,459	54,459	55,004
70133 Overall planning & statistical services (CS)	215,328	215,328	217,481
	15,000	15,000	15,150
	110,328	110,328	111,431
	90,000	90,000	90,900
70421 Agriculture cs	316,870	316,870	320,039
	25,000	25,000	25,250
	17,500	17,500	17,675
	133,000	133,000	134,330
	141,370	141,370	142,784
70473 Tourism	255,091	255,091	257,642
	20,091	20,091	20,292
	235,000	235,000	237,350
70560 Environmental protection n.e.c	139,500	139,500	140,895
	39,500	39,500	39,895
	100,000	100,000	101,000
70610 Housing development	860,473	860,473	869,077
	18,000	18,000	18,180
	15,000	15,000	15,150
	737,806	737,806	745,184
	89,666	89,666	90,563
70630 Water supply	603,949	603,949	609,989
	603,949	603,949	609,989
70721 General Medical services (IS)	1,119,208	1,119,208	1,053,958
	210,352	210,352	212,456
	562,054	562,054	567,674
	346,802	346,802	273,828

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

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70740 Public health services	932,052	932,052	941,372
	277,000	277,000	279,770
	30,000	30,000	30,300
	625,052	625,052	631,302
70980 Education n.e.c	1,297,264	1,297,264	1,310,236
	32,109	32,109	32,430
	70,000	70,000	70,700
	616,117	616,117	622,278
	579,038	579,038	584,828
71040 Family and children	186,252	186,252	188,114
	20,000	20,000	20,200
	14,000	14,000	14,140
	122,252	122,252	123,474
	30,000	30,000	30,300
Grand Total	0	0	0
	8,023,315	8,023,385	8,027,106

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>
Awutu Senya District - Awutu Beraku	8,023,315	8,023,385	8,027,106
70111 Exec. & leg. Organs (cs)	1,915,869	1,915,939	1,935,028
70112 Financial & fiscal affairs (CS)	181,459	181,459	183,274
70133 Overall planning & statistical services (CS)	215,328	215,328	217,481
70421 Agriculture cs	316,870	316,870	320,039
70473 Tourism	255,091	255,091	257,642
70560 Environmental protection n.e.c	139,500	139,500	140,895
70610 Housing development	860,473	860,473	869,077
70630 Water supply	603,949	603,949	609,989
70721 General Medical services (IS)	1,119,208	1,119,208	1,053,958
70740 Public health services	932,052	932,052	941,372
70980 Education n.e.c	1,297,264	1,297,264	1,310,236
71040 Family and children	186,252	186,252	188,114
Grand Total	0	0	0
	8,023,315	8,023,385	8,027,106